



Western Cape
Government

Social Development

Annual Performance Plan

2014/15

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, DSD.

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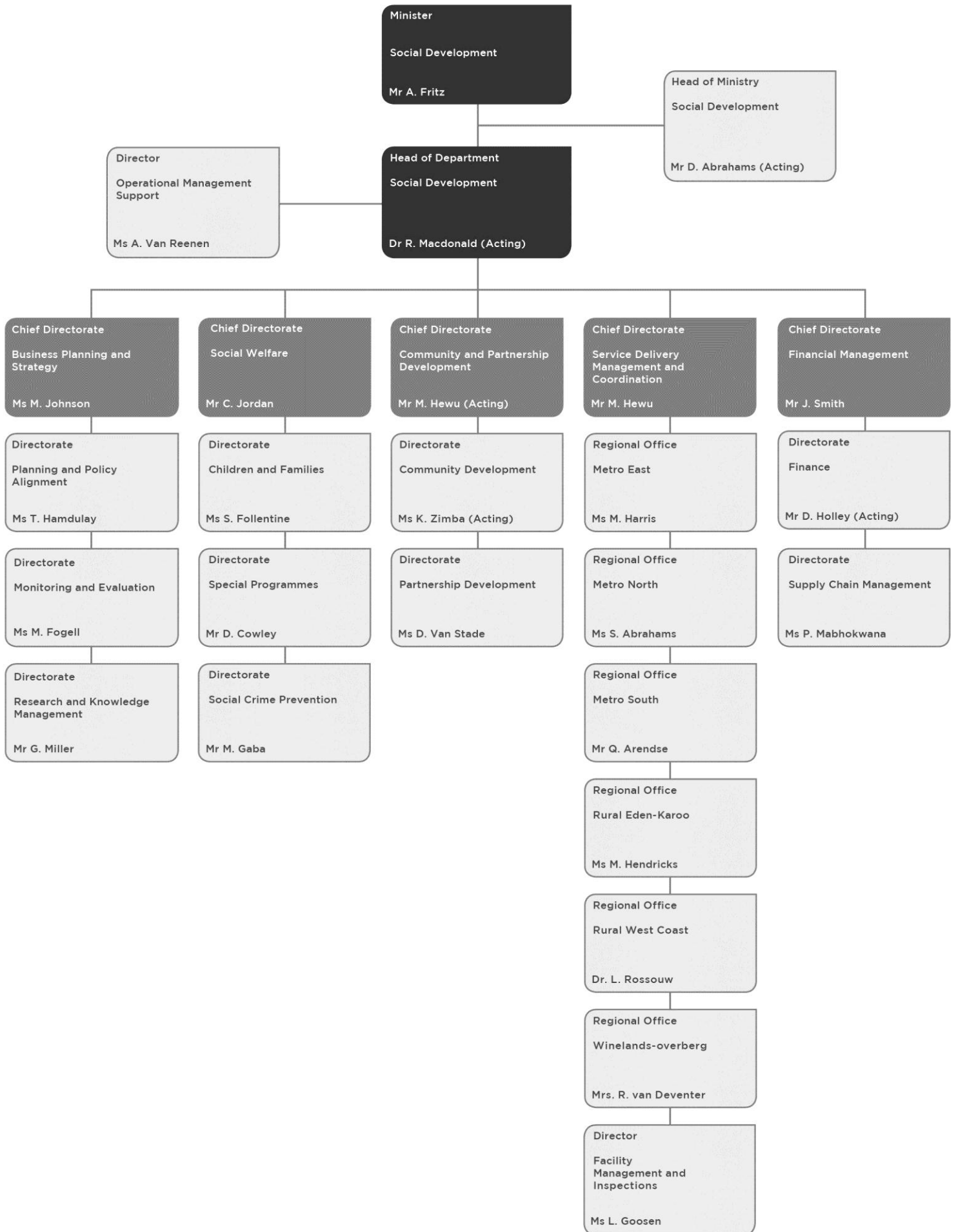
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Organisational Organogram



Western Cape Minister of Social Development

This APP is guided by provincial policy priorities and strategic objectives, national policy priorities, national legislative requirements and provincial legislative requirements and takes into account the latest census data on socio-economic needs and challenges in the province.

These priorities continue to overlap and should be collectively used to support a common goal, rather than be competing for implementation. As a province, we will focus on what is most relevant and urgent in terms of the needs and socio-economic circumstances of the people living in the Western Cape.

The Department of Social Development (DSD) has aligned itself with the overall outcomes and goals of the National Development Plan (NDP). The NDP focuses on a reduction in poverty and inequality and diagnosed a number of areas for intervention. The objectives and overall outcomes for the NDP are closely aligned with that of the Provincial strategic Objective (PSO) 8: i.e. Increasing social inclusion and reducing poverty. In particular the NDP speaks about divided communities and the need for “*Social Protection*” (Chapter 11), together with “*Transforming Society and Uniting the Country*” (Chapter 15) and “*Improving Education, Training and Innovation*” (Chapter 9).

PSO8 calls upon us to look at all of our social policies with the following question in mind: ‘Is this policy the best possible way to promote sustainable social inclusion and poverty reduction for its targeted beneficiaries?’

This objective covers the following priorities:

- *Strengthening families*
- *Early childhood development (ECD)*
- *Youth*
- *Vulnerable groups*
- *Preventing and reducing violence*
- *Increasing participation in civic life*

I remain determined to increase opportunities for youth development, to ensure that programmes for these citizens are sustainable, and have meaningful impact on their lives, specifically with regard to reducing youth unemployment. To this end our newly developed youth strategy seeks to help young people to become 'economically self-sufficient and independent, healthy, with positive family, personal and social relationships, and should be active in their community'. In pursuing these outcomes for young people the strategy identifies a wide range of services, programmes, and support systems that will ensure they have access to the kinds of opportunities they need for their own development.

Furthermore, we remain focused on extending quality ECD, where clearly defined learning programmes are implemented, to as many children as possible. Helping young people, from an early age, to develop socially, cognitively, and physically is probably the most valuable investment that governments can make to drive social inclusion and reduce poverty. The family unit, child care, ECD, and sustained formal education are at the heart of this.

We also remain challenged to fight violence in our society, and in particular to address the underlying social issues that give rise to violence. Our intervention programmes to create alternatives for young people, in a way that allows them to channel their energy into positive initiatives, will continue.

Reducing drug and alcohol related harms across the province are a priority not only for this department, but the entire Western Cape Government. We recognize the enormity of the challenge and are committed to pooling our resources to ensure maximum impact in the lives of those most in need of services.

We will continue to expand our Victim Empowerment (VEP) services so that we are able to reach more vulnerable women and children in need of care and support in their quest to overcome trauma.

In terms of improving organizational development, accuracy and usefulness of reporting data remains a priority for the department. Obtaining accurate performance information from over 2000 NGOs and 34 local service delivery offices is

a significant challenge for the department as reflected in previous annual reports. However, it is crucial to ensure that the public funds utilized for these services are producing maximum benefits for the poor and vulnerable communities of the Western Cape.

Finally, this APP is guided by the Children's Act, Child Justice Act and Older Persons Act, as well as the Provincial Education Act, all of which have resource implications for the DSD.

Responding to the scale of social challenges in our rapidly changing province will remain a daunting task. It will demand our full collective efforts going forward, and I trust that this APP, underpinned by PSO8, will ensure that our priorities are balanced, progressive and have maximum impact on the lives of the people we serve.



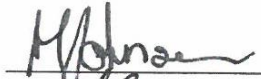
PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT
Mr A Fritz

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Is the fifth and final year of the five year Strategic Plan 2010 – 2015;
- Was developed by the management of the DSD under the guidance of Mr Albert Fritz and was prepared in line with the Strategic Plan of the DSD.
- Accurately reflects the performance targets which the DSD will endeavour to achieve given the resources made available in the budget for 2014/2015.

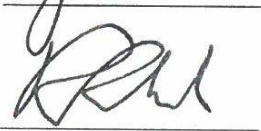
TOP MANAGEMENT MEMBERS



Ms Marion Johnson
Chief Director: Business Planning and Strategy



Mr Juan Smith
Chief Financial Officer (CFO)



Dr Robert Macdonald
Accounting Officer

Approved by:



Albert Fritz
Executive Authority

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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, to which the Department subscribes, are as follows:



Caring



Competence



Accountability



Integrity



Responsiveness

DSD is committed to the following **key service delivery principles**:

- **Innovation: Working differently**

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

- **Consultation and inclusion**

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

- **Accessibility**

Accessibility to services is essential. The Department will through its modernisation model ensure increased access to appropriate and quality services on a local

level through the establishment of 45 service delivery areas over the medium term expenditure framework (MTEF) period.

- **Accountability and transparency**

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

4 Legislative and Other Mandates

4.1 Constitutional Mandates

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa No. 108 of 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 not to be detained except as a measure of last resort.

4.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Act, No. 116 of 1991	<ul style="list-style-type: none"> • The Act provides for the following: <ul style="list-style-type: none"> ○ The establishment and implementation of programmes aimed at the combating of crime; ○ The rendering of assistance to and treatment of certain persons involved in crime; and matters connected herewith.
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 the victims of domestic violence the 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 and defines the power and functions of the social services board and profession.
Probation Services	<ul style="list-style-type: none"> • Its purpose is to amend the Probation Services Act, 1991, so as to

Legislation	Impact on DSD functionality
Amendment Act 35 of 2002	<p>insert certain definitions; to</p> <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.
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; ○ The promotion of the well-being of children; and ○ The consolidation of the laws relating to the welfare and protection of children and, also, for incidental matters.
Older Persons Act, No. 13 of 2006	<ul style="list-style-type: none"> • The Older Persons Act number 13 of 2006, operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, well-being, 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"> ○ The wisdom and skills of older persons; ○ Older persons' participation within community affairs; ○ Regulating the registration of older persons' services; and ○ The establishment and management of services and facilities for older persons. • Unlike the Aged Persons Act 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.
Prevention and Treatment for Substance Abuse Act, No. 70 of 2008	<ul style="list-style-type: none"> • This 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

Legislation	Impact on DSD functionality
	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"> To amend 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.

4.3 Policy Mandates

- **The White Paper for Social Welfare (1997)** 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)** 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. DSD is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
- **The Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services (2011)** was approved by the MEC for Social Development. The policy was supported by procedure guidelines and tools for implementation. It was piloted during the 2010/11 financial year and fully implemented for the transfer funding application and assessment process of 2011/12. The purpose of this Policy is to ensure 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 funding policy was reviewed in the last quarter of the 2012/13 financial year and the new policy, renamed as **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services** was approved for implementation from 1 April 2013.

- **The White Paper on the Family (2013)**. The main purpose of the White Paper is to foster family well-being, promote and strengthen families; family life and mainstream family issues into government-wide policy-making initiatives. The DSD is currently developing a provincial plan for implementing the White Paper on Families.
- **The Framework for Social Welfare Services** (2011) was approved by the National DSD for implementation by all role players responsible for the delivery of social welfare services. It is aligned with the Integrated Service Delivery Model (ISDM). Its purpose is to facilitate and guide the implementation of comprehensive, integrated, rights-based, well-resourced, and quality developmental social welfare services.
- The Framework for Social Welfare Services highlighted the need for the development of norms and standards for social welfare services. **The Norms and Standards for Social Welfare Services** (2011) is based on the developmental approach adopted by the DSD through the White Paper for Social Welfare (1997), and contributes to the achievement of social development goals through developmental social welfare services.
- **Paid for Communication in the Western Cape** is a new Provincial Cabinet endorsed policy developed in consultation with the Strategic Communications Directorate of the Department of the Premier to ensure coherence and alignment with the Better Together concept. It directs departments to have one consolidated communications plan and budget.
- The **Regulations of Probation Services** has as its aim, the regulation and improvement of probation services. It was approved by the National Minister of

Social Development and published in the Government Gazette as Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911.

- A National **Drug Master Plan** aims to ensure coordination of Departments and local authorities and is in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Furthermore, it aims to ensure that the country has a uniform response to substance abuse.
- **The Supervision Framework for the Social Work Profession in South Africa (2011)** seeks to provide a 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)** aims to provide a consistent system and clear standards for evaluating effectiveness of social welfare services and to facilitate continuous improvements within social welfare services.

4.4 Relevant Court Rulings

Western Cape Forum for Intellectual Disability: Court order case no: 18678/2007. The applicant made a court application with respect to the failure of the National and Western Cape government to provide reasonable measures for the educational needs of severely and profoundly disabled children. Judgement was handed down on the 11 November 2010 regarding this issue, and the Province had to start implementing in 2012/13. In compliance with the court order, the DSD provides salaries to the carers of intellectually disabled children at 44 care centres and funds for the safe transportation of these children to and from the centres.

4.5 Planned Policy Initiatives

- The establishment and maintenance of a record of all ECD programmes registered in the province as mandated by Section 92 (2) (a) of the Children's Act.
- The development and management of a strategy to ensure that Quality Assurance is conducted at child and youth care centres as mandated by Section 211 and regulation 89 of the Children's Act.
- The development of a DSD Supervision Policy for the social work profession which aims to ensure the standard and uniform application of supervision within the organisation, improve the professional image of social workers, ensure continuous professional growth and ensure quality social work services delivery.
- Draft Stakeholder Management Framework Western Cape, DSD. This Framework guides the provincial Department's interaction with a range of stakeholders in delivering its social welfare and community development services.

5 Updated Situational Analysis

5.1 Performance Delivery Environment

An analysis of Census 2011 population data of the Western Cape indicates key trends in the size and structure of the province's population that should be considered in the planning of services for vulnerable groups that fall within the scope and mandate of the Department's services. These trends include an increase of 28,7% in the size of the province's population from 4,524,335 in 2001 to 5,822,734 in 2011, with the biggest increases occurring in the age groups 0-4 and 20-29. This increase suggests a need for the expansion of the network of services provided by the Department in order to accommodate a greater number of people who may require social development services.

Census 2011 data further indicate that the population and gender composition of the province did not change significantly between the two Censuses. However, an analysis of this nature can easily mask hidden inequalities and vulnerability. For example, in terms of gender, 49% of people enumerated in the Census were male,

and 51% were female. Although the gender distribution in the province appears to be almost equal, further analysis of factors such as employment status and status of heads of households highlight inequalities that can contribute to the vulnerability of women in particular population groups. Male heads of household are earning higher annual incomes than females. Census 2011 indicates that more males (54.36%) than females (45.64%) are employed. This has implications for the caregiving ability of women in the province, many of whom are single parents.

The age breakdown of the province's population, as reported in Census 2011 indicate that there are 1,739,425 children between the ages of 0 and 17 years in the province, and 2,137,820 youth between the ages of 15 and 34 years. 32% (1,838,294) are children below the age of 19, while 37% (2,137,821) are youth in the age category 15 to 34 years. 69,4% of the province's population is under the age of 40 years. The predominantly youthful structure of the provincial population and the increase in the 0-4 age group as well as the 20-29 age group between the two Censuses, could indicate the need for an expansion of child protection, ECD and youth developmental services.

The distribution of the provincial population remained constant since 2001 with the majority (64,2%) of the population residing in the Cape Town Metro, followed by the Cape Winelands (13,5%), Eden (9,9%), West Coast (6,7%) and Overberg (4,4%). The Central Karoo has the smallest population at 1,2%. Although the majority of the population reside in the Cape Metro, changes in social and population dynamics (for example, population ageing) as well as social pathologies in areas outside the Metro must be considered in the planning of services. Information collected by the Department's Research Unit during 2012/13, highlighted disturbing trends in the spread and emergence of social challenges typically associated with urban regions of the province, into outlying areas. These trends include increases in child maltreatment, substance abuse, gangsterism and youth in conflict with the law in outlying areas.

Further changes in the provincial population structure include an increase in the number of households in the province by 35,2% or from 1,208,987 in Census 2001 to 1,634,001 in Census 2011. Many households lack the resources required to

adequately provide for their members, For example, in 2011, the expanded unemployment rate in the province was 26,7¹% while 13,3% of households reported not having any income. Many households also lack basic resources such as housing to provide for their members as is illustrated by an increase from 3,4% to 6,4% in the category of informal dwellings/shack in backyard in the recent Census. Many families also face a significant burden of care, for example, in the 2011 Census it was found that 10,4% of household members are grandchildren.

Consideration should also be given to social trends for vulnerable groups and social pathologies as described in detail under the Department's respective Programmes in this document. Key and interrelated trends that require special consideration include a consistent increase in drug related crime as well as an increase in various categories of social crimes that affect the safety and security of residents of the province. Of particular concern is an escalating trend in child maltreatment in the province that is exacerbated by the socio-economic vulnerability of households in which many children reside.

An indication of the vulnerability of children, is the finding of Census 2011 that 19,645 children are reported to have lost both their mother and father and that there are 3,482 child headed households in the province. The number of children living in income poverty (households with monthly per capita income less than R604) in the province – 31,8% in 2011/12, should also be addressed in order to prevent neglect and promote the optimal development and wellbeing of these children. The General Household Survey of 2011 also found that 14, 7% of children in the province were living in households without an employed adult. Support should also be provided to children living in households where there is reported child hunger – 15,8% in 2010.

Crime trends that are of particular concern, include the 311.5% increase in drug related crime in the period between April 2003 and March 2013 in the province. This trend is of particular concern due to the link between substance abuse and various social pathologies such as family and community violence as well as child

¹ Statistics South Africa (2013). Quarterly Labour Force Survey, Second Quarter, 2013. Statistical Release PO211

² South African Child Gauge: 2012/13. (2013). University of Cape Town

maltreatment. In addition, In 2012/13, the Western Cape had the second highest murder rate of all provinces as well as the highest rate of attempted murder and second highest for common assault. The province also had the third highest rate of sexual assault of all provinces at a rate of 148,6 persons per 100,000 of the population. Crime occurring at a highly interpersonal and household level, namely domestic violence, increased by 18% (number of reported cases) in the period 2007 to 2010 – in 2010, 21,383 cases were reported (Western Cape DSD, 2013). These trends are of concern as it appears to be indicative of social trends that are escalating, and spreading regardless of current service delivery interventions.

5.2 Organisational Environment

The DSD modernisation programme initiated in 2010 focused on streamlining Departmental operations to ensure efficient and effective service delivery. This included the modernisation of the organisational structure; accessibility of services; business processes, Information and Communications Technology (ICT) systems. These initiatives support the fulfilling of the departmental mandates, thus contributing towards the Provincial Strategic Objective No. 12 namely, being the best run regional government in the world.

- **Organisational Structure**

The position of Head of Department is vacant and is envisaged that it will be filled in the 2014/15 financial year. Dr Robert Macdonald is currently acting in this position.

The modernised CFO structure has been approved and the matching and placing process will be concluded in the 2013/14 financial year and critical vacancies will be advertised and filled during the 2014/15 financial year.

As required by the Public Service Act and Regulations the Department is in the process of assessing its human resources capacity at Head Office specifically related to Social Welfare Services, Children and Families and Restorative Services sub-programmes as well as Community Development.

The organisational structure for Child and Youth care centres (CYCCs) – Level 3 and 4 Secure Care was approved during the 2013/14 financial year. The approved

structure is aligned to national norms and standards and the national blue print for Youth Care Centres. It also made provision for special treatment centres for the assessment and stabilisation of volatile youth behaviour.

The national norm for social workers for a province for the provision of generic community based and residential services is 1:4,500 of the population. In terms of the Modernisation Blueprint, the Department will employ half the social workers and subsidise the other half at NPOs delivering community based and residential care services. The current DSD organisational structure has 588 funded and approved social work posts on the staff establishment of regional offices. This number is based on the population size of the province as recorded in the 2007 Community Survey. Based on Census 2011, the Western Cape requires 1,294 social work posts, 647 of which should be on the DSD establishment. Thus we would have to work towards funding an additional 59 posts for these teams, while also funding an additional 59 posts in the NPO sector.

The following table describes the DSD human capital investment:

Table 1: Employment and vacancies

Employment and Vacancies by Programme, as at 01 February 2014				
Programme	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	492	350	29%	31
Programme 2: Social Welfare Services	917	930	-1%	108
Programme 3: Children and Families	15	15	0%	2
Programme 4: Restorative services	598	483	19%	37
Programme 5 Development and Research	23	17	23%	0
Grand Total	2044	1795	12%	178³

³⁷⁹ Scholarship holders appointed additional to the establishment on contract – Bursary holders working back bursary obligations

Employment and Vacancies by Salary Band, as at 01 February 2014				
Salary Bands	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower Skilled (Levels 1-2)	25	8	68%	17
Skilled (Levels 3-5)	733	601	18%	31
Highly Skilled Production (Levels 6-8)	937	853	9%	101
Highly Skilled Supervision (Levels 9-12)	323	311	3%	28
Senior Management (Levels 13-16)	26	22	15%	1
Grand Total	2044	1 795	12%	178⁴

- **Accessibility of Services**

The modernisation blueprint created an organisational structure that replaced 16 district offices with 6 regional offices and 45 local offices and together with the staff matching and placing processes, was designed to bring services closer to communities. 33 of the 45 local offices are currently fully operational. The following new service delivery offices are planned for 2014/15: Clanwilliam (Cedarburg municipality), Retreat and Fish Hoek (City of Cape Town municipality), Ceres (Witzenburg municipality) and Bredasdorp (Cape Agulhas municipality). Two regional offices (Metro East and Eden Karoo) will be relocated from their current spaces to new office accommodation.

- **ICT Systems**

The modernisation of the DSD technological environment was kick-started through a four year IT refresh project to replace all IT equipment in the Department. Over the past three years the refresh project was rolled out and completed in six regions. The Department's head office and facilities is the focus in the current financial year (2013/14). The refresh has resulted in a growth in the use of ICT and Information systems and necessitated a systematic upgrade of the Department's network bandwidth. In addition, offices in the Metro are being linked to the City's fibre optic network. The refresh project will be repeated in a four year cycle.

⁴ 79 Scholarship holders appointed additional to the establishment on contract – Bursary holders working back bursary obligations

The DSD will be prioritising the development of two ICT systems during the MTEF period:

Enterprise Content Management – “MyContent”: The Department has introduced OpenText Content Server (LiveLink) into the Department to manage Departmental documents and content as well as the associated business processes. As the department implements the electronic work processes it is expected that the need for additional automated business processes will increase to promote greater efficiencies in the Department. It is also expected that OpenText Content Server be integrated with other systems such as SDIMS (Social Development Information Management System) and the Social Work Diary System.

DSD NPO Management System: Ce-I have just concluded a high level Business Analysis of the DSD NPO Management and Funding Process and the Department will now begin to automate the process. The new system will be built in separate but integrated modules over a number of years.

- **Business Processes**

In April 2012, the Department adopted and implemented the **Corporate Governance Review Outlook (CGRO)** with the aim to systematically achieve higher levels of governance maturity over the medium to long-term. Its objectives are to monitor findings from the previous year; improve good governance; accountability practices and promotes best practice. The previous Financial Governance Review and Outlook (FGRO) and Financial Management Improvement Plan (FMIP) processes have been collapsed into a Governance Action Plan (GAP) owned and championed by Accounting Officers. The intention is to attain a clean audit, which is full compliance (conformance) with the laws and regulations and defined internal control processes.

Performance information management processes have been revised to ensure that the data collected is reliable and valid and that the data sets are complete. This has resulted in the following changes to the performance management system:

- A reduction in the number as well as refinement of the programme performance indicators for 2013/14. The same indicators will be used during 2014/15. This will improve performance data measurability over the period.

- The review of the 2012/13 standard operation procedure for the management of performance information and approval of the revised procedure for implementation in 2013/14. The replacement of regional office based performance information collection and collation hubs by the centralisation of these processes and safeguarding in the social welfare service and community partnership development programme offices in the offices of sub-programme budget holders thereby ensuring the point of truth and accountability.

As part of the PSO 10 Integrated Development Plan (IDP) Indaba workgroup, the Department has contributed to the objective of **integrated government delivery** by facilitating the drafting of Memorandums of Agreement (MOAs) with the 4 district municipalities (Eden, West Coast, Cape Winelands and Central Karoo) and 4 local Municipalities (Bergriver, Matzikama, Prince Albert and Knysna). Draft implementation plans have been completed for six of the municipalities. Currently the department is participating in the institutionalisation of IDP and budgeting which involves capacity building of DSD personnel on IDP, participating in all District Coordinating Forums (DCF's) as well as IDP Indaba and assessment processes.

The following working agreements are already operational:

- Memorandum of Understanding (MOU) with the City of Cape Town in respect of the rendering of Social Services;
- Service Level Agreement (SLA) with the Department of the Premier (DotP) in respect of the Corporate Service Centre, ICT, HR, Internal Audit, Enterprise risk management and Forensic services;
- SLA with SASSA in respect of office accommodation; foster care; social relief 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, health and safety issues;
- MOU with the Department of Health in respect of Older Persons, Substance Abuse and Persons with Disabilities; and
- SLA with Sea Harvest Corporation in the West Coast which cements commitment with the private sector to overcome social ills facing communities.

5.3 Strategic Planning Process

Departmental Strategic Planning Process

First draft

- The first draft APP was informed by an analysis of national and provincial DSD policies and priorities; a trend and situational analysis of the operating environment; a review of past performance; the determination of programme imperatives and its aligning with fiscal constraints and indicative resource allocations.
- Planning meetings were held with each DSD sub-programme and focussed on:
 - Review of progress against 2010-2015 strategic plan;
 - Review of achievements during 2012/13;
 - Implications of national and Provincial priorities for programmes; and
 - Ensuring a link between the situational analyses, programme foci, indicators and targets.
- Ministerial and Management Committee approval of APP

Second draft

The second draft of the APP was refined through:

- A MTEC presentation where performance against goals was analysed, the issues that would impact on the Medium Term Expenditure was noted and alignment with the NDP, ONECAPE2040 and PSO linkages were highlighted.
- A management discussion in November 2013 where key decisions on programme priorities, reprioritisation and its impact on the budget for the planned year were taken.
- The HOD took the decision to maintain the 2013/14 sector indicators. This decision was informed by the following:
 - DSD undertaking to the NPO sector that the performance indicators would not change for at least two years because changing indicators would require DSD to modify over 2 000 contracts. It would also require redefining supporting documentation required for audit purposes;
 - DSD 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;

- Each time indicators are changed; new baselines and targets have to be developed. This compromises the MTEC process; and
- DSD will include the new sector indicators in its APP and Quarterly Performance Reports, but will not be able to set or report against targets.
- A planning workshop was held on the 18th November 2013 with programme and regional management. The objective being to ensure that the targets set are realistic and attainable. This process included an analysis of the quarterly programme performance of the first two quarters of 2013/14 to measure actual progress against targets and to assess the feasibility of the proposed 2014/15 targets.
- Managerial committee and Ministerial approval of the MTEC document.

Third draft

The focus was to consolidate, strengthen and improve the overall quality of the final APP by:

- Assessing and where possible, integrating the new set of Sector Indicators that was received from national Office on the 19th of December 2013 to the APP;
- Updating and refining the situational analysis;
- Conducting individual discussions with every sub-programme to discuss the new Sector Indicators and to refine targets based on the actual performance to date; and
- Refining the third draft the APP in line with the conformance report received from Provincial Treasury.

5.4 Alignment to the National Development Plan, ONECAPE2040 and the provincial transversal system

NDP theme	ONECAPE 2040	PSO linkage	APP alignment
Chapter 9: Improving Education, Training and Innovation Educating Cape	Educating Cape	PSO8: ECD Workgroup; PSO2	ECD programme
Chapter 11: Social Protection	Enterprising Cape; Connecting Cape; Living Cape	PSO8: Disability workgroup	Disability programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO8: Substance abuse workgroup; PSO4	Substance abuse programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO8	Child care and protection programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO8; PSO5	VEP programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO8	Crime prevention programme
Chapter 11: Social Protection	Connecting Cape	PSO8: After school Workgroup; PSO5	Sustainable livelihood programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO8	Family programme
Chapter 11: Social Protection	Connecting Cape; Living Cape	PSO8, PSO4	Older persons programme
Chapter 11: Social Protection; Chapter 15: Transforming society and uniting the country	Educating Cape; Enterprising Cape; Connecting Cape; Living Cape	PSO8	Youth development programme

6 Departmental Strategic Outcome Oriented Goals

The Departmental strategic planning process re-affirmed the three strategic goals as contained in the Strategic Plan for the fiscal years 2010 - 2015. These are:

Strategic Outcome Orientated Goal 1	Improve Governance and Modernisation of service delivery.
	Goal statement: Improving governance and sector performance through effective and efficient business processes, modernisation of service delivery systems and structures, research, planning, information and performance management.
	Justification: To increase the integrity of business processes through transparent and inclusive decision-making and focussed implementation, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.
	Links: This goal links to PSO 12: "Building the Best-Run Regional Government in the World". It also links closely to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".
Strategic Outcome Orientated Goal 2	Create opportunities through community development services.
	Goal statement: Creating opportunities to support individuals and families to improve their capabilities to develop sustainable livelihood strategies through the provision of development programmes that facilitate empowerment of individuals and communities based on empirical research and demographic information.
	Justification: This aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.
	Links: This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".
Strategic Outcome Orientated Goal 3	Create a caring society through developmental social welfare services.
	Goal statement: Create a caring society through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders and civil society organisations.
	Justification: This aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups as well as contributing to reducing crime.
	Links: This goal links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".

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

PART B: STRATEGIC OBJECTIVES AND PROGRAMMES INFORMATION

This section of the Annual Performance Plan sets the performance targets for the 2014/15 financial 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.

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

The table below presents the Budget Programme Structure.

Budget Programme structure 2014/15

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management 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

Note: Sub-Programmes 2.4 is incorporated in Sub-programme 3.3 Child Care and Protection.

7 Programme 1: Administration

Purpose

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

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 MEC

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

Sub-programme 1.2. CORPORATE MANAGEMENT

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

Sub-programme 1.3. DISTRICT MANAGEMENT

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

For this financial year Programme1 will focus on the following strategic areas:

- Implementation of the department's organisational structure to enhance capacity for implementation and performance monitoring.

- Training and capacity building of social workers, social work supervisors and managers to promote professional growth, keep abreast with the latest knowledge and developments in the field of social work, thereby enhancing the quality of service to the poor and vulnerable.
- Improve performance and management practice within the Department. The level of management performance is assessed by the Management Performance Assessment Tool (MPAT) and the CGRO. MPAT is the tool used to assess the quality of management practices against a comprehensive range of management areas. CGRO was adopted and implemented in order to ensure the department systematically achieves higher levels of governance maturity over the medium to long-term. The intention is to attain a clean audit, i.e. full compliance (conformance) with the laws, regulations and defined internal control processes. The CGRO objectives are to monitor findings from the previous year, improve good governance, accountability practices and promote best practice.

Strategic Objective	To implement the modernised service delivery organisational structure
Objective Statement	To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.
Baseline	Level of management performance in terms of human resource planning (MPAT level)-3
Justification	To enhance the efficiency of the PGWC for improved service delivery.
Links	This objective links to PSO 10: "Integrating Service Delivery for Maximum Impact" and PSO 12: "Building the Best-Run Regional Government in the World" and DSD Strategic Goal 1: "Improve governance and modernisation of service delivery". It also links closely to National Outcome 12: "An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/2017
To implement the modernised service delivery organisational structure	Level of management performance in terms of human resource planning (MPAT level)	3	-	-	-	3 New indicator	3	3	3

Programme performance indicator

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of training interventions for social work and social work related occupations	-	New indicator	19	20	25	25	25
The number of staff grows from 1 910 to 2 277 (funded posts)	1 910 ⁵	1 763 ⁶	1 753	2 044 ⁷	2 208	2 208	2 277
Number of interns:							
• Number of graduate/under graduate interns	New indicator	New indicator	63	115 ⁸	115	115	115
• Number of Premier Advancement of Youth (PAY) internship programme	New indicator	New indicator	83	20 ⁹	20	20	20

Quarterly breakdown

Performance indicator	PSO linkages	Reporting period	Annual target 2014/15	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	10 and 12	Quarterly	25	0	10	10	5	C
The number of service delivery staff grows from 1 910 to 2 121 (funded approved posts)	10 and 12	Annually	2 121	0	0	0	2 121	N/C
Number of interns :								
• Number of graduate/under graduate interns	10 and 12	Annually	115	0	0	0	115	N/C
• Number of Premier Advancement of Youth (PAY) internship programme	10 and 12	Annually	20	0	0	0	20	N/C

⁵ This target included permanent, contract appointments and interns

⁶ This target only includes permanent and contract appointments

⁷ The approved modernisation structure makes provision for 2 689 posts which will be filled as posts are funded

⁸ The increase in target is aligned to the DPSA requirement that interns constitute 5% of the staff establishment

⁹ Selection criteria for PAY interns (based on minimum requirements for admission for social work qualification) have resulted in fewer candidates meeting the requirements

Strategic Objective	Deliver a fully effective financial management function to the department
Objective Statement	Deliver a fully effective financial management function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015
Baseline	Clean audit
Justification	This objective will contribute to compliance with statutory requirements (PFMA; National Treasury, Asset Management Framework/ Guideline and Inventory Management Framework)
Links	This objective links to PSO 12: "Building the Best-Run Regional Government in the World" and to DSD Strategic Goal 1: 'Improve governance and modernisation of service delivery'.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/2016	2016/17
Deliver a fully effective financial management function to the department	Clean audit annually	Clean audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Clean audit	Clean audit	Clean audit

Programme performance indicator

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Level of management performance in terms of supply chain management (MPAT and CGRO level)	2+	2+	MPAT: 3 FMIP: 2,7	MPAT:3 CGRO: 3	MPAT:3 CGRO: 3+	MPAT:3 CGRO: 3+	MPAT:4 CGRO: 4
Level of management performance in terms of financial management (MPAT and CGRO level)	3	3+	MPAT: 2 FMIP: 3+	MPAT:3 CGRO: 3	MPAT:3 CGRO: 3+	MPAT:3 CGRO: 3+	MPAT:4 CGRO: 4
Number of finance staff with appropriate tertiary qualifications	11	11	16	22	22	22	22

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative / Non-cumulative
				1 st	2 nd	3 rd	4 th	
Level of management performance in terms of supply chain management (MPAT level)	12	Annually	MPAT:3 CGRO: 3+	-	-	-	MPAT:3 CGRO: 3+	N/C
Level of management performance in terms of financial management (MPAT level)	12	Annually	MPAT:3 CGRO: 3+	-	-	-	MPAT:3 CGRO: 3+	N/C
Number of finance staff with appropriate tertiary qualifications	12	Annually	27	-	-	-	27	N/C

Strategic Objective	To develop and implement a standardised system of managing programme performance information
Objective Statement	To ensure that the department is able to monitor and evaluate, produce useful and reliable information and use performance information in performance and strategic management
Baseline	Corporate Governance Review and Outlook : Level of Performance information capability: 1 MPAT level: 4
Justification	Demonstrate that performance monitoring system and the performance information it produces is credible, reliable and auditable and enables business decision making and in accordance with the framework for managing programme performance information
Links	This objective links to PSO 10: "Integrating Service Delivery for Maximum Impact" and PSO 12: "Building the Best-Run Regional Government in the World" and DSD Strategic Goal 1: "Improve governance and modernisation of service delivery"

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To develop and implement a standardised system of managing programme performance information	Unqualified audit on performance information annually	Unqualified audit on performance information	-	-	-	New indicator	Unqualified audit on performance information	Unqualified audit on performance information	Unqualified audit on performance information

Programme performance indicator

Programme performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Level of management performance (MPAT): Key Performance Area: Monitoring and Evaluation	-	-	New indicator	3 ¹⁰	3	4	4

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative / Non-cumulative
				1 st	2 nd	3 rd	4 th	
Level of management performance (MPAT): Key Performance Area: Monitoring and Evaluation	10 and 12	Annually	3	-	-	-	3	N/C

¹⁰ MPAT criteria per level changes annually i.e. evidence of performance previously listed at Level 4 was now listed at Level 3

7.1 RISK MANAGEMENT FOR PROGRAMME 1

Risk	Risk Mitigation
<p>Failure to implement a modernised service delivery process impacts on the efficiency of department's improved service delivery</p>	<ul style="list-style-type: none"> • Regular circulation of RWOP (Remuneration of Work outside the Public Service) for all staff(Quarterly) • Declaration of financial interest for all staff (annually) • Develop a business continuity plan for DSD • Implement the User Asset Management Plan (U-AMP) and Consolidated User Asset Management Plan (C-AMP) • Revision of finance and supply chain management delegations • CFO structure implemented • Implement the service delivery agreement (SLA) between Corporate Services and DSD and the human resource (HR) plan • APP business processes and project plans developed.
<p>Lack of accurate, valid and reliable data and complete performance information data sets impacts on the department's ability to report on its service delivery targets and is due to the inefficient application of a performance information management system</p>	<ul style="list-style-type: none"> • Review monitoring and evaluation functions and align with government - wide organisation M&E approach • Review existing M&E strategy • Develop and implement programme performance information implementation plan (Standard Operating Procedures for Performance Reporting)
<p>Inability to deliver a fully effective financial management function to the department impacts on the compliance of statutory requirements (PFMA; NT; Asset Management Framework/ Guideline and Inventory Management Framework) and is due to competence of finance staff and adequacy of financial systems and procedures</p>	<ul style="list-style-type: none"> • Plan is in place to improve financial staff's qualifications. • Action plan in place for institutionalisation of SCM processes. • Creation of stores at regional level (decentralising) • Assessing the adequacy of the financial organisational structure (in partnership with DotP Organisational Development)

7.2 Reconciling performance targets with the budget and MTEF

7.2.1 Expenditure estimates

Economic classification

Summary of payments and estimates - Programme 1: Administration Department of Social Development										
Sub-programme R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			% Change from Revised estimate 2013/14
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17	
	1. Office of the MEC	4 931	4 978				5 730	5 557	6 066	
2. Corporate Management	93 564	127 016	125 996	117 389	129 885	129 885	160 051	150 009	147 632	23.23
3. District Management	79 407	52 189	45 692	52 969	48 608	48 608	56 776	57 156	60 181	16.80
Total payments and estimates	177 902	184 183	177 418	175 915	184 559	184 559	222 931	213 578	214 566	20.79
Summary of provincial payments and estimates by economic classification - Programme 1: Administration Department of Social Development										
Economic classification R'000	Outcome			Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimate			% Change from Revised estimate 2013/14
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17	
	Current payments	150 848	152 247				166 409	166 667	166 886	
Compensation of employees	109 164	111 334	129 182	123 181	125 666	125 666	147 101	152 442	155 391	17.06
Goods and services	41 354	40 752	37 227	43 486	41 220	41 252	49 357	51 180	48 688	19.65
Interest and rent on land	330	161								
Transfers and subsidies to	88	293	1 014		142	142	157	167	179	10.56
Provinces and municipalities										
Departmental agencies and accounts			5		7	7	8	9	11	14.29
Non-profit institutions										
Households	88	293	1 009		135	135	149	158	168	10.37
Other transfers to households										
Payments for capital assets	21 674	31 615	9 906	9 248	17 531	17 499	26 316	9 789	10 308	50.39
Buildings and other fixed structures							17 000			
Machinery and equipment	21 674	31 615	9 906	9 248	17 531	17 499	9 316	9 789	10 308	(46.76)
Payments for financial assets	5 292	28	89							
Total economic classification	177 902	184 183	177 418	175 915	184 559	184 559	222 931	213 578	214 566	20.79

7.2.2 Performance and Expenditure Trends

The DSD'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 PSO10: Integrating service delivery

for maximum impact, and PSO12: “Building the best run provincial government in the world”

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

- Improvements with respect to non-financial data integrity: increase our ability to perform more comprehensive monitoring of partner NPOs and own services. This includes the collection and verification of non-financial data (pre-determined objectives) and putting processes, systems and key controls in place. This is to ensure the validity, accuracy and completeness of performance data, and to make reliable and timely information available throughout the organisation for business decision-making; and
- Provision is made for the appointment of permanent staff inclusive of the new CFO structure, intensifying training and development of staff, improving systems and re-directing resources to service delivery areas.

8 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.

Situational Analysis

According to Census 2011, the Western Cape has 520,785 persons aged 60 years and older. Most of the elderly (60.9%) reside in the Cape Town Metro, followed by Eden (12.7%) and the Cape Winelands (12.1%). The Central Karoo (1.3%) has the lowest percentage of older persons in the province, with the Overberg and West Coast having 6.1% and 6.9% respectively. In terms of gender, there are more women than men. The majority of older men (44,81%)are in the 65-69 years age-group, while the majority of women are 85 years and older. 44,4% of older persons have an income between R801- R1 600, but of concern is that 15% of older persons reported not having an income. (Census 2011)

The number of persons aged 60 years and older has grown by 48% between the 2001 and 2011 Censuses whereas the total population only grew by 29% in the same period. This has major implications for service delivery for older persons. For instance, the fastest growing population of older persons is in geographical areas that historical did not have a large proportion of older persons. There is therefore a mismatch between where the traditional services for older person are and where the growing need is. In the same period, the number of older persons aged 85 years and older grew by 73%. This in particular has implications for the provision and support of frail care services for older persons.

Persons with disabilities are recorded in six categories in Census 2011: sight; hearing; remembering; mobility; communication; and self-care. The sixth category deals with ability of an individual to care for her/him-self. According to Census 2011, 1,041,553¹¹ persons, reported to be living people with various forms of disability, in the Western Cape excluding self-care.

¹¹ 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

Sub-Programme 2.1. Management and Support

Objective 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 Care and Services to Older Persons

Objective 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 which also seeks to keep older persons in their families and communities for as long as possible. The main objective would be to care, support and protect older persons with a strong focus on the poor and vulnerable within communities. The Older Persons Act No. 13 of 2006 will continue to direct this programme, and the following strategic shifts will progressively be implemented:

- From social welfare to social development: this will contribute significantly to increasing participation and independence by older persons.
- From rights to rights and responsibilities: the emphasis on information and communication about legislation, policies and government services to older persons and service providers.
- From reactive to proactive; identifying vulnerable individuals and issues and intervening before a crisis occur.
- This would mean that an enabling environment has to be created (e.g. access to Service Centres for Older Persons, Home-based care services, etc.) to allow an older person to live in the community for as long as possible. Accessing care and services at a residential facility is considered when the level of frailty of an older person cannot be suitably addressed by any other means.

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

- There remains a need for residential care facilities for frail older persons, despite the relatively high costs. In order to provide for remaining needs in communities where these services do not exist, alternative care and support models will continue to be supported and gradually expanded on in certain geographical areas of greatest need. This refer to Day Care centres, Service Centres, Senior Clubs, Respite Care, Independent and Assisted Living which promotes the concept of keeping older persons within the communities for as long as possible. A range of services which include exercise programmes, nutrition and protection of older persons are being addressed by implementing these models.
- The Older Persons Act prescribes three different types of residential facilities, namely independent living, assisted living and frail care in order to afford older persons the opportunity to access these facilities according to their physical and health needs. Thus older persons can be residents of independent and assisted living facilities whilst continue to reside in communities and being supported with the necessary services made available through community based care initiatives.
- The programme will continue to create an enabling environment in order to maintain and enhance the capacity, self-participation, well-being and protection of older persons whilst at the same time ensuring quality service rendered by service providers. Although not in a position to substantially expand on any new services to adequately address the Western Cape population dynamics for older persons, it will strive to balance various needs by enhancing and maintaining the quality of existing services that will comply with the Older Persons Act as well as service delivery norms and standards.
- To achieve the above, the programme revisited the funding levels 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.
- Mindful of the various socio-economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain services rendered by a range of NPO partners employing social service professionals who render specialised services.

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 22 824 ¹² poor and vulnerable older persons in the Western Cape by March 2015
Baseline	Number of vulnerable older persons with access to quality social development service in the Province: 33 267
Justification	The Older Persons Programme coordinates and facilitates access to quality services to care, support and protect vulnerable older persons in the Province. It is a legal mandate that the department renders services to older persons to ensure compliance with the Older Persons Act no 13 of 2006.
Links	<p>This objective links to PSO 4: "Increasing Wellness", PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and DSD Strategic Goal 3: "Create a caring society through developmental social welfare services". It also links to National Outcome 2: "A long and healthy life for all South Africans" and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".</p> <p>Other links: This objective is directly linked to the implementation of the Older Persons Act no 13 of 2006 which came in operation on 1 April 2010. In providing access to quality services to vulnerable older persons the programme partners across the seven departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Ensure access to quality social development services for poor and vulnerable older persons	Number of vulnerable older persons with access to quality social development services in the province	22 824	36 953	33 252 ¹³	42 122 ¹⁴	33 267 ¹⁵	22 824 ¹⁶	22 824	22 824

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of older persons accessing funded residential facilities	New indicator	9 654	5 746	9 720 ¹⁷	9 790	9 790	9 790
Number of older persons accessing community based care and support services	15 800	15 464	16 867	15 837 ¹⁸	12 600 ¹⁹	12 600	12 600

¹² This target does not include numerous funded organisations who support DSD in rendering early intervention and statutory social work services in order to ensure care, support and protection of vulnerable older persons

¹³ Decrease in target is a result of the golden games programme that was stopped

¹⁴ Increase in target is result of an awareness programme for new organisations that came on board

¹⁵ The decrease in estimated performance is as a result of an awareness programme that was discontinued

¹⁶ The reduction of this target is the result of active aging, dementia awareness programmes and support to abused older persons no longer being included in this total

¹⁷ This target includes Categories 1 (independent healthy older persons) 2 (older persons needing assistance and showing signs of decline) and 3 (frail care). Previously only Category 3 was counted

¹⁸ Due to non-compliance to the PFMA, funding to approximately 10 service centres has been terminated

¹⁹ The reduction in this target is as a result of a change in focus from attendees to members

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of older persons accessing funded residential facilities	8	Quarterly	9 790	9 790	9 790	9 790	9 790	N/C
Number of older persons accessing community based care and support services	8	Quarterly	12 600	12 600	12 600	12 600	12 600	N/C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of older persons accessing assisted and independent living facilities funded by DSD	-	New indicator	247	350 ²⁰	434	434	434

Quarterly breakdown

Programme Performance indicator	PSO 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	8	Annually	434	-	-	-	434	N/C

Sub-Programme 2.3 Services to Persons with Disabilities

Objective of Sub-programme

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

Programme Focus

The focus for 2014/15 financial year will be on the following:

- Maintenance and strengthening of the existing social welfare infrastructure for the provision of integrated programmes and services aimed at promoting the rights, well-being and socio-economic empowerment of people with disabilities and their families/ caregivers.
- Expand community responsive programmes through supporting day care programmes for people with disabilities below the age of 18 years as an

²⁰ More Category 1 residents are being placed in assisted living units. It is a community based model that is followed in accordance with the Older Persons Act no 13 of 2006

alternative to institutionalisation in an attempt to address the growing demand for residential care services.

- Early intervention and support programmes targeted at both children with disabilities and their families/ parents/ care givers with more emphasis on intellectual disability.
- Support to special day care centres for children with severe and profound intellectual disability in compliance with the court order: case no: 18678/2007.
- Strengthening working relations with all major service providers and disabled people organisations with the purpose to improve provision of social services to persons with disabilities.

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, well-being and socio-economic empowerment of people with disabilities, their families in the Province, reaching 64 788 people by March 2015
Baseline	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 64 784
Justification	This objective will contribute towards integration and mainstreaming disability as well as empowering people with disabilities, families/caregivers and communities
Links	<p>Creating opportunities through protective workshops and mainstream economy as well as creating a caring society through promoting and protecting the rights and well-being of people with disabilities.</p> <p>This objective links to DSD Strategic Goal 3: "Create a caring society through developmental social welfare services" and PSO 8: "Promotion of Social Inclusion and Reduction of Poverty".</p> <p>It also links to National Outcome 2: "A long and healthy life for all South Africans" and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world"</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 6 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 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	64 788	21 730	159 921 ²¹	18 312 ²²	64 784 ²³	64 788 ²⁴	64 860	64 860

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of persons with disabilities in funded residential facilities	1 366	1 380	1 347	1 427 ²⁵	1 427	1 427	1 427
Number of persons with disabilities accessing services in funded protective workshops	2 549	2 523	1 952	2 511 ²⁶	2 511	2 511	2 511

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of persons with disabilities in funded residential facilities	8	Quarterly	1 427	1 427	1 427	1 427	1 427	N/C
Number of persons with disabilities accessing services in funded protective workshops	8	Quarterly	2 511	2 511	2 511	2 511	2 511	N/C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of persons with disabilities in DSD funded community based day care programmes	-	-	New Indicator	600	600	672	672
Number of people accessing DSD funded NPO specialised support services	-	-	New Indicator	60 246	60 250	60 250	60 250

²¹ Increase due to awareness programmes including radio and print media

²² Decrease due to the exclusion of both the radio and print media

²³ Increased performance due to more people reached through specialized support services and educational programmes

²⁴ Actual performance for 2013/14 exceeded projections wrt specialized support services hence the increase in projections for 2014/15

²⁵ Increase in bedspace

²⁶ Aligned to NPO target

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	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	8	Quarterly	600	600	600	600	600	N/C
Number of people accessing DSD funded NPO specialised support services	8	Quarterly	60 250	15 062	15 063	15 062	15 063	C

Sub-Programme 2.4 HIV/Aids

Objective of Sub-programme

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

Programme focus

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

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of organisations trained on Social and Behaviour Change Programmes	-	-	-	N/A	N/A	N/A	N/A
Number of people reached through Social and Behaviour Change Programmes	-	-	-	N/A	N/A	N/A	N/A
Number of community conversations on HIV/Aids response conducted	-	-	-	N/A	N/A	N/A	N/A

Sub-Programme 2.5 Social Relief

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

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 2015
Baseline	Number of persons receiving social relief of distress services: 38 386
Justification	To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/or undue hardship
Links	<p>Link with Strategic goal: "Create opportunities through community development services" and "Create a caring society through developmental social welfare services."</p> <p>Link with the National outcome: "Create sustainable human settlements and improve quality of household life."</p> <p>Link with PSO 8: "Promoting social inclusion and reducing poverty"</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 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters	Number of persons receiving social relief of distress services	15 742	5 205	35 005	22 448	38 386 ²⁷	15 742	15 742	15 742

²⁷ Additional SASSA budget was made available for undue hardship benefits this year

SECTOR INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of beneficiaries who benefitted from Social Relief of Distress Programmes	-	-	-	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of households who receive undue hardship benefit	-	-	New Indicator	7 401 ²⁸	1 740	1 740	1 740
Number of fire disaster victims receiving social relief of distress services	-	-	New Indicator	8 782	8 782	8 782	8 782

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of households who receive undue hardship benefit	8	Quarterly	1 740	435	435	435	435	C
Number of fire disaster victims receiving social relief of distress services	8	Quarterly	8 782	2 195	2 195	2 196	2 196	C

8.1 RISK MANAGEMENT FOR PROGRAMME 2

Risk	Risk Mitigation
<ul style="list-style-type: none"> Due to the rapid increase in the older population in the Province, the quality of service might be compromised 	<ul style="list-style-type: none"> Shift towards community based services.
<ul style="list-style-type: none"> Non-compliance of service providers will hamper service delivery 	<ul style="list-style-type: none"> Line monitoring and continued support
<ul style="list-style-type: none"> A break-down in service-delivery partnerships could impede the provision of immediate social relief to people affected by disasters Misalignment between Social Development and SASSA on SRD implementation approach could stifle 	<ul style="list-style-type: none"> Remedied by timely submission of payment approvals to SASSA and maintaining a sound communication structure with all relevant role-players Adherence to the formal Service-Level Agreement between the two entities will solidify the joint service-delivery response in respect of SRD roll-out

²⁸ Additional SASSA budget was made available for undue hardship benefits this year

Risk	Risk Mitigation
the provision of timely social relief services to the affected target groups	

8.2 Reconciling performance targets with the budget and MTEF

8.2.1 Expenditure estimates

Economic classification

Summary of payments and estimates - Programme 2: Social Welfare Services Department of Social Development											
Sub-programme R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			% Change from Revised estimate 2013/14	
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17		
	1. Management and Support	193 799	226 436				268 152	314 699	317 693		317 693
2. Care and Services to Older Persons	146 625	189 371	155 716	166 940	165 709	165 709	174 952	189 497	197 607	5.58	
3. Services to the Persons with Disabilities	47 682	70 608	74 965	86 395	86 395	86 395	90 149	97 877	103 075	4.35	
4. HIV and Aids	11 296	8 682									
5. Social Relief	171	375	70								
Total payments and estimates	399 573	495 472	498 903	568 034	569 797	569 797	615 663	657 278	697 336	8.05	

Summary of provincial payments and estimates by economic classification - Programme 2: Social Welfare Services Department of Social Development											
Economic classification R'000	Outcome			Main appro- priation 2013/14	Adjusted appro- priation 2013/14	Revised estimate 2013/14	Medium-term estimate			% Change from Revised estimate 2013/14	
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17		
	Current payments	193 714	226 401				258 664	305 830	307 675		307 611
Compensation of employees	169 682	195 909	225 786	273 698	270 749	270 749	300 983	317 553	341 308	11.17	
Goods and services	24 005	30 389	32 878	32 132	36 926	36 862	39 021	41 225	43 510	5.86	
Interest and rent on land	27	103									
Transfers and subsidies to	205 821	269 062	230 886	253 585	252 405	252 437	265 154	287 428	300 736	5.04	
Provinces and municipalities											
Departmental agencies and accounts			18		3	4	3	4	4	(25.00)	
Non-profit institutions	205 603	268 761	230 681	253 335	252 104	252 104	265 101	287 374	300 682	5.16	
Households	218	301	187	250	298	329	50	50	50	(84.80)	
Payments for capital assets	25	9	9 335	8 619	9 717	9 749	10 505	11 072	11 782	7.75	
Buildings and other fixed structures											
Machinery and equipment	25	9	9 335	8 619	9 717	9 749	10 505	11 072	11 782	7.75	
Payments for financial assets	13		18								
Total economic classification	399 573	495 472	498 903	568 034	569 797	569 797	615 663	657 278	697 336	8.05	

8.2.2 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 Objective 8: Promoting social inclusion and reducing poverty.

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

- Provision for inflationary increases in funding to the NPO sector.
- Focus on deepening community based responses such as day care programmes for Persons with Disabilities and older persons.

9 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.

Situational analysis

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 poverty, unemployment, crime, gangsterism and substance abuse, threaten the well-being of many families in the province.

According to Census 2011, 60,6% of the heads of these households were employed in 2011. Of concern is that 13,3% of households reported not having any income. The median age of heads of household is 43 years. 54,2% reported that they are married while 20,9% indicated that they have never been married.

Many families face a significant burden of care, for example, in Census 2011 it was found that 10,4% of household members are grandchildren. Census 2011 reports that there are 1,739,425 children between the ages of 0 and 17 years in the Western Cape and 564,801 children in the age category 0 to 4 years old.

63% of children reside in the City of Cape Town followed by 14% in the Cape Winelands; 10% in Eden, 7% in the West Coast, 4% in the Overberg and 1% in the Central Karoo. In terms of gender, there are 877,084 male and 862,342 female children between the ages of 0 to 17 years.

The province has a high incidence of child maltreatment that should be addressed through ongoing child protection strategies. In addition, the social and economic vulnerability of children should also be addressed. For example, in 2011, 19,645 children were found to have lost both their mother and father. In addition, Census 2011 found that there are 3,482 child headed households in the province.

The number of children living in income poverty (households with a monthly per capita income less than R604) in the province stood at 31,8% (578,000 children) in 2011²⁹. This should also be addressed in order to prevent neglect and promote the optimal development and well-being of these children. In addition, the General Household Survey of 2011 found that 14,7% of children in the province were living in households without an employed adult.

Sub-Programme 3.1. Management and Support

Objective 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 Support Services to Families

Objective of Sub-programme

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

Programme focus

This programme focuses on building resilience for families, through the provision of a range of family preservation and strengthening services. As the anchor programme within DSD and a critical PSO8 deliverable, all programmatic interventions are contextualised within the family oriented focus. Thus the services or indicators for family preservation services (including family counseling) are closely linked to the social pathologies, i.e. substance abuse, violence and families facing crisis situations. These indicators are linked to parenting support programmes for at-risk families, most notably single parent families. A core focus is on young parents and the associated risk for children born to mothers under 18 years.

²⁹ South African Child Gauge: 2011 General Household Survey figures by Statistics SA. (2013). University of Cape Town.

The following key areas for intervention have been identified:

- Provision of therapeutic programmes such as, family counselling, couple/marriage counselling, family therapy, parenting programmes, fatherhood programmes and intense family preservation programmes.
- Mediation services such as divorce mediation and family group conferencing.
- Instrumental support such as the need for direct social support for families affected by crisis such as death, natural disaster etc.
- Developmental support programmes that include the promotion and strengthening the institution of marriage through preparatory or enrichment intervention; promoting and strengthening parenting programmes for first-time parents; parenting programmes that address the vulnerability of young mothers and single and teenage parents; as well as community mentoring programmes targeting men and boys.
- Therapeutic programmes to rehabilitate and integrate homeless adults back into their families and communities of origin. The focus will be on increasing the capacity of bed space of shelters for homeless adults and the allocation of social service professionals that will promote Interventions to rehabilitate and reintegrate homeless adults back into their families and communities of origins/reunification and aftercare services.
- 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.
- Early intervention and education activities that affirms the importance of the family as 2014 marks the 20th anniversary of the International Year of the Family.

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 24 339 families thereby improving their quality of life by March 2015.
Baseline	The number of families that access and participate in developmental social welfare services that promote family preservation: 22 242
Justification	Strong families improve the life chances of individual family members. Services to Families are rooted within the Family Strengthening Approach – a framework that recognizes family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them
Links	This objective links to DSD Strategic Goal 3: "Create a caring society through developmental social welfare services" by building functional and resilient families and communities that are able to care for and protect one another. It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" by using the family strengthening approach that leads to strong neighbourhoods and strong communities and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world"

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	24 339	70 027	76 870	29 630	22 242 ³⁰	24 339 ³¹	24 400	24 820

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of families participating in family preservation programmes ³²	15 517	17 853	16 494 ³³	13 652	13 363	13 400	13 400
Number of family members reunited with their families	0	636	236 ³⁴	390 ³⁵	380	400	420
Number of families participating in the Parenting Programme	3167	10 442	10 511 ³⁶	8 200 ³⁷	10 596 ³⁸	10 600	11 000

³⁰ Overachievement on targets wrt own and NPO services.

³¹ The increase in target is a result of an increase in social welfare service provision at DSD local offices including the establishment of parenting support groups

³² Indicator description changed from family preservation services in 2013/14 to family preservation programmes in 2014/15

³³ This figure was calculated by a combination of government and NPO services which was reported on in 2012/13

³⁴ This indicator is a combination of two 2012/13 indicators : *Number of family members reunited with their families through services provided by government* and *Number of family members reunited with their families through services provided by funded NPOs*

³⁵ Increased performance by shelters

³⁶ This indicator measured the number of parents as opposed to number of families.

³⁷ Over achievement in own and NPO services

³⁸ The increase in target is a result of an increase in services at DSD local offices and the establishment of parenting support groups

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of families participating in family preservation programmes	8	Quarterly	13 363	3 400	3 400	3 400	3 163	C
Number of family members reunited with their families	8	Quarterly	380	95	95	95	95	C
Number of families participating in the Parenting Programme	8	Quarterly	10 596	1 800	2 800	3 096	2 900	C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of government subsidised beds in shelters for homeless adults	-	-	7 630 ³⁹	1 087	1 358	1 418	1 418

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of government subsidised beds in shelters for homeless adults	8	Annual	1 358	-	-	-	1 358	N/C

Sub-Programme 3.3 Child Care and Protection Services

Objective 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

Provision of parent education and training programmes in each of the six regions targeting parents, caregivers and families of children that have been placed in alternative care. A child is in alternative care if such a child has been placed in foster care, in the care of a child and youth care centre following an order of a court or in temporary safe care.

Provision of supportive and developmental programmes targeting children at risk between 12 – 18 years and their caregivers with a specific focus on:

- Adolescent development programmes; and
- Behaviour Management programmes for children exhibiting severe behavioural challenges

³⁹The number of persons in addition to the number of bed spaces was counted erroneously

Protection services to children found to be in need of care targeting:

- Children found to be in need of care and protection and placed in foster care;
- Permanency planning services for children e.g. adoption services;
- Transitional care and support programmes for children about to exit alternative care; and
- Reintegration and reunification services for children to promote family preservation

Strategic Objective	Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children
Objective Statement	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 10 997 children and families by March 2015
Baseline	Number of children and families in the Province who access care and protection services: 10 195
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. Contribute to creating opportunities for growth and jobs to address the challenge of income poverty
Links	This objective is linked to the DSD strategic goal of "Create a caring society through developmental social welfare services" in that services are aimed building on strengths of children, families and communities. The department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world." Link with PSO8: "Promoting social inclusion and reducing poverty" in that this objective speaks to care and protection services to children and families. Other links: Also links with the strategic goal to "improve governance and modernising of service delivery" as organisations are expected to comply with Legislation and conditions of funding

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children	Number of children and families in the Province who access care and protection services	10 997	-	-	New indicator	10 195	10 997	11 297	11 497

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of orphans and vulnerable children receiving Psychosocial Support services	-	-	-	New indicator	N/A	N/A	N/A
Number of children placed in foster care	1 536	2 613	1 447	3 119 ⁴⁰	3 068 ⁴¹	3 168	3 268

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of orphans and vulnerable children receiving Psychosocial Support services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of children placed in foster care	8	Quarterly	3 068	767	767	767	767	C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	1 512	2 266	2 668	1 800 ⁴²	1 800	1 900	1 900
Number of children re-unified with their families or alternative caregivers	800	1 275	199 ⁴³	376 ⁴⁴	739 ⁴⁵	739	739
Number of parents and caregivers that have completed parent education and training programmes	-	-	New indicator	4 900	5 390	5 490	5 590

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services	8	Quarterly	1 800	450	450	450	450	C
Number of children re-unified with their families or alternative caregivers	8	Quarterly	739	184	184	184	187	C
Number of parents and caregivers that have completed parent education and training programmes	8	Quarterly	5 390	1 348	1 348	1347	1347	C

⁴⁰ Programme performance in 2013/14 exceeded the target because of the high demand for placement

⁴¹ Programme performance in 2013/14 exceeded the target because of the high demand for placement

⁴² The reduction in numbers is due to termination of funding to non-compliant NPOs

⁴³ Numbers that could be validated

⁴⁴ The formal legal process of family reunification takes longer than anticipated

⁴⁵ Mechanisms put in place to improve performance

Sub-Programme 3.4 ECD & Partial Care

Objective of Sub-programme

Provide comprehensive early childhood development services.

Programme focus

The following key areas for intervention, as guided by the Children Care Act and influenced by the situational analysis, have been prioritised by this programme. Provision of early childhood development opportunities is a departmental priority. The following projects are envisaged:

- To systematically increase the number of children having access to registered ECD programmes. This includes children in centres as well as home and community based services to children that do not have access to formal centres addressing child hunger and children whose well-being and development is at risk.
- A drive to ensure quality service delivery in registered centres to ensure compliance with norms and standards as per Children's Act through the implementation of registered ECD programmes in both centres and for home and community based ECD services. Training in this regards will continue.
- A drive to ensure the effective and efficient utilisation of funds made available to ECD and After School Care services
- The development of three centres of excellence to demonstrate a variety of quality programmes to improve the development of children.
- The continuation of the ECD Assistant project in partnership with EPWP.
- ECD unit cost maintained at R15,00 per child per day due to budget considerations.

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 90,500 children by March 2015
Baseline	Number of children in the Province who access care and development services: 89,095
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; An opportunity to develop the skills and competencies required for economic opportunities in later life
Links	This objective is linked to the DSD strategic goal of "Create a caring society through developmental social welfare services" in that services are aimed building on strengths of children, families and communities. The department's objective is also directly linked to the National outcomes: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world." Link with: PSO 8: "Promoting social inclusion and reducing poverty" in that this objective speaks to the development of partial care facilities providing Early Childhood Development and After School Care programmes. PSO2: "Improving the quality of basic education" in that this objective speaks to the development of children to improve readiness for Grade R and formal schooling Other links: Also links with the strategic goal to "improve governance and modernising of service delivery" as organisations are expected to comply with Legislation and conditions of funding

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	90 500	-	-	New Indicator	89 095 ⁴⁶	90 500	90 800	90 800

⁴⁶ The change in the wording of the Strategic Performance Indicator and the target is as a result of the new budget structure that splits Child Care and Protection Services into four programmes: 3.3: Child Care and Protection Services; 3.4: ECD and Partial Care; 3.5: Child and Youth Care Services and 3.6: Community-based care services to Children

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children between 0 – 5 years accessing registered ECD programmes	-	-	-	-	N/A	N/A	N/A
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	N/A	N/A	N/A
Number of registered ECD sites	-	-	-		N/A	N/A	N/A
Number of registered partial care sites	1 600	1 473	1 681	1 700	1 900	2 000	2 100

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children between 0 – 5 years accessing registered ECD programmes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of children accessing registered partial care sites (excluding ECD)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of registered ECD sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of registered partial care sites	PSO 8	Quarterly	1 900	1 750	1 800	1 850	1 900	N/C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children between 0 – 5 years accessing registered Early Childhood Development services	-	-	80 251	82 595 ⁴⁷	84 000 ⁴⁸	84 000	84 000
Number of children in after school care programmes	-	-	New Indicator	6 500	6 500	6 800	5 800

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children between 0-5 years accessing Early Childhood Development services	8	Quarterly	84 000	84 000	84 000	84 000	84 000	N/C
Number of children in after school care programmes	8	Quarterly	6 500	6 500	6 500	6 500	6 500	N/C

⁴⁷ The performance includes centre based services only

⁴⁸ The target includes centre based and out of centre provision

Sub-Programme 3.5 Child and Youth Care Centres

Objective of Sub-programme

Provide alternative care and support to vulnerable children.

Programme focus

Please refer to Sub-programme 3.3: Child Care and Protection Services (Children's Act).

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 369 children, in need of care and protection, by March 2015
Baseline	Number of children in need of care and protection placed in funded Child and Youth Care Centres: 764
Justification	Contribute to alternative care, protection and support options for children found to be in need of care and protection
Links	<p>This objective is linked to the DSD strategic goal of "Create a caring society through developmental social welfare services" 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."</p> <p>Link with PSO8: "Promoting social inclusion and reducing poverty" in that this objective speaks to alternative care and protection services to children to promote their well-being.</p> <p>Other links:</p> <p>Also links with the strategic goal to "improve governance and modernising of service delivery" as organisations are expected to comply with Legislation and conditions of funding</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	369	2 118	2 248	544	764 ⁴⁹	369 ⁵⁰	375	381

⁴⁹ Counted children found to be in need of care by order of children's court as well as those in temporary safe care

⁵⁰ Reason for decrease is that the target for 2014/15 only counts children who are found to be in need of care and protection by order of a children's court and excludes those in temporary safe care

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children in need of care and protection placed in funded Child and Youth Care Centres	2 118	2 248	544	764	224	230	236

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	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 Child and Youth Care Centres	8	Quarterly	224	56	56	56	56	C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	-	-	-	-	145	145	145

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	8	Quarterly	145	100	15	15	15	C

Sub-Programme 3.6 Community-based care services to Children

Objective 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 Services (Children's Act).

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 2015
Baseline	Number of CYCW trainees receiving training through Isibindi model: 100
Justification	Provision of job opportunities for youth and community based child protection services
Links	<p>This objective is linked to the DSD strategic goal of "Create a caring society through developmental social welfare services" 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."</p> <p>Link with PSO8: "Promoting social inclusion and reducing poverty" in that this objective speaks to alternative care and protection services to children to promote their well-being.</p> <p>Other links:</p> <p>Also links with the strategic goal to "improve governance and modernising of service delivery" as organisations are expected to comply with Legislation and conditions of funding</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Facilitate the provision of community based child and youth care services to improve access by more vulnerable children	Number of Child Youth Care Worker (CYCW) trainees receiving training through Isibindi model	125	-	-	New indicator	100	125	75 ⁵¹	50 ⁵²

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children accessing drop-in centres	-	-	-	N/A	N/A	N/A	N/A
Number of children accessing services through the Isibindi model	-	-	-	N/A	N/A	N/A	N/A
Number of CYCW trainees receiving training through Isibindi model ⁵³	-	-	New indicator	100	125	75	50

⁵¹ Counting 50 new intake trainees and 25 trainees carried over from previous year

⁵² Completion of implementation plan

⁵³ Wording change since APP 2013/14, The previous indicator read as follows: *Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi Model*

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of CYCW trainees receiving training through Isibindi model	PSO 8	Annual	125	-	-	-	125	N/C

9.1 RISK MANAGEMENT FOR PROGRAMME 3

Risk	Risk Mitigation
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 NPO
Partial Care Facilities are dependent on municipalities for the health and safety and rezoning documentation. This retards the process of registration of Partial Care facilities	Continuous discussions with municipalities and stakeholders
The lack of resources to ensure compliance with norms and standards for services to families	Focus on capacity building and development of a systematic plan to ensure compliance with norms and standards

9.1 Reconciling performance targets with the budget and MTEF

9.1.1 Expenditure estimates

Economic classification

Summary of payments and estimates - Programme 3: Children and Families										
Department of Social Development										
Sub-programme R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				2014/15	2015/16	2016/17	% Change from Revised estimate 2013/14
	2010/11	2011/12	2012/13							
1. Management and Support	5 328	5 923	6 581	7 308	7 308	7 308	7 711	8 206	8 755	5.51
2. Care & Service to Families	35 343	33 399	35 695	40 638	41 322	41 322	43 435	46 943	48 305	5.11
3. Child Care and Protection	113 574	111 845	159 843	153 501	152 317	152 317	169 072	186 824	205 506	11.00
4. ECD and Partial Care	177 861	183 813	186 813	249 000	246 427	246 427	257 000	275 504	287 586	4.29
5. Child and Youth Care Centres	53 027	55 784	65 348	80 424	80 424	80 424	92 200	102 925	104 974	14.64
Total payments and estimates	385 133	390 764	454 280	530 871	527 798	527 798	569 418	620 402	655 126	7.89

Table 6.3.1 Summary of provincial payments and estimates by economic classification - Programme 3: Children and Families										
Department of Social Development										
Economic classification R'000	Outcome			Main appro- piation 2013/14	Adjusted appro- piation 2013/14	Revised estimate 2013/14	Medium-term estimate			
	Audited	Audited	Audited				2014/15	2015/16	2016/17	% Change from Revised estimate 2013/14
	2010/11	2011/12	2012/13							
Current payments	5 328	5 923	6 548	7 265	7 265	7 265	7 711	8 206	8 755	6.14
Compensation of employees	4 306	5 355	5 921	6 605	6 605	6 605	7 110	7 609	8 146	7.65
Goods and services	1 013	564	627	660	660	660	601	597	609	(8.94)
Interest and rent on land	9	4								
Transfers and subsidies to	379 805	384 841	447 699	523 563	520 490	520 490	561 707	612 196	646 371	7.92
Higher education institutions										
Non-profit institutions	374 805	379 341	446 980	520 563	517 990	517 990	556 707	606 030	639 887	7.47
Households	5 000	5 500	719	3 000	2 500	2 500	5 000	6 166	6 484	100.00
Payments for capital assets			33	43	43	43				(100.00)
Buildings and other fixed structures										
Machinery and equipment			33	43	43	43				(100.00)
	385 133	390 764	454 280	530 871	527 798	527 798	569 418	620 402	655 126	(86)

9.1.2 Performance and Expenditure Trends

The DSD'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 Objective 8: Promoting social inclusion and reducing poverty.

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

- Provision for inflationary increases in funding to the NPO sector.
- Focus on deepening community based responses such as the Isibindi programme.

10 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.

Situational Analysis

The incidence of crime, in particular contact crime in the Western Cape remains of concern due to its harmful effects on the province's social and economic well-being. Key indicators of crime trends in the province as reflected in the 2011/12 statistical release of the South African Police Services (SAPS), raise concern regarding the following categories of contact crime:

- In 2011/12, the Western Cape had the second highest murder rate of all provinces; as well as the second highest rate of attempted murder and common assault; and
- The province had the highest rate of sexual assault of all provinces at a rate of 173,1 persons per 100,000 of the population. Over the same period, 7,430 cases of sexual assault were reported to health facilities in the province (Western Cape Department of Health, 2012).

The 9,3% increase in robbery at residential premises between the period 2010/11 and 2011/12, in addition to the province having the highest rate of common robbery, contribute to the sense of fear and lack of safety experienced by residents of the province.

The most significant increase in reported crime in the province occurred in the category "drug related crime", with an increase of 44,8% in the period 2008/9 to 2011/12. In the development of crime prevention strategies, consideration has to be given to the association between substance abuse in the province and other forms of violent crime. Substance abuse, mainly alcohol abuse, has consistently been identified as a significant contributor to violent crime, in the Province (Community Safety Barometer, 2010).

Crime occurring at a highly interpersonal and household level, namely domestic violence, increased by 18% in the period 2007 to 2010. In 2010, 21,383 cases were reported (Western Cape Department of Social Development, 2013).

It should furthermore be noted that crime continues to be underreported, partly due to a breakdown of social trust between communities and law enforcement agencies such as the SAPS and the criminal justice system. Although not easily quantifiable, this lack of social trust and the frustration of communities with the entrenched nature of violent crime in their communities are evident for example in increasing vigilantism (demonstrated by incidents of necklacing in township areas around the Cape Metro) and gang related activity in the province. Male youth in the province appear to be at particular risk of involvement in violent crime and anti-social formations such as gangs.

In view of the high levels of violent crime in the Western Cape, the VEP programme should broaden its scope to include victimisation taking place at the community, household and individual level, as well as primary and secondary forms of victimisation. For example, consideration must be given to the various forms of victimisation experienced by communities who are constantly exposed to high levels of violent crime, for example, areas where gangsterism are rife or where a marked breakdown of social trust between residents and law enforcement agencies have occurred.

The 2012 Victims of Crime Survey provides valuable insight into the perceptions and experiences of residents of the province who are subject to violent crime in their households and communities, resulting in a sense of fear and lack of security. The Victims of Crime Survey also found for example that compared to other provinces, the Western Cape had the highest proportion of households, namely 44,1%, who perceived that violent crimes has increased (Victims of Crime Survey, 2012). In addition, 46,6% of households believed that property crime had increased while 82% of households believed that drug related needs was the motivation for property crime.

In terms of the gendered nature of crime, only 26,2% of female headed households felt safe walking alone when it is dark, while only 30,3% of females reported feeling safe when walking alone during the day.

The VEP Programme should focus in particular on victims of sexual assault and secondary victims of murder in view of the province having the highest rate of sexual assault of all provinces in 2011/12, and the second highest murder rate of all provinces; as well as the second highest rate of attempted murder and common assault.

The programme should also focus on crime occurring at a highly interpersonal and household level, namely domestic violence, that increased by 18% in the period 2007 to 2010. In 2010, 21,383 cases were reported (Western Cape DSD, 2013).

In terms of awareness of VEP services, 53,6% of households knew where to take a crime victim to access services.

An analysis of data from the SAPS regarding drug related crime in the Western Cape, raises concern regarding the extent of substance abuse in the province. Drug related crime in the province increased by 287% for the period April 2003 and March 2012. Furthermore, in 2011, drug related crime in the Western Cape accounted for 44% of the national total. Over the same period, the number of reported cases of driving under the influence of alcohol or drugs increased substantially, namely by 254%.

An analysis of treatment data from the South African Community Epidemiology Network on Drug Use (SACENDU) for the period 2007 to 2012 indicated that by the end of 2012, for the largest proportion of service users (34%) methamphetamine was their primary substance of abuse, followed by alcohol (24%), cannabis (20%) and heroin (16%).

Regarding patients younger than 20 years, in the second half of 2012, for the largest proportion of patients, cannabis was their primary substance of abuse (70%), followed by methamphetamine (18%). Furthermore, there has been a steady increase in the proportion of patients admitted for cannabis abuse since the beginning of 2007. Conversely, the proportion of patients receiving treatment for methamphetamine has steadily declined since 2006, from 50% to 18% in 2012. Treatment demand for heroin abuse has also declined over the same period.

Sub-Programme 4.1 Management and Support

Objective 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 Social Crime Prevention and Support

Objective 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 programme will ensure the provision of integrated and evidence-based crime prevention and support services that reduce risk factors and enhance protective factors for children and youth in high risk communities to develop to their fullest potential and become responsible, resilient and productive members of society.

The programme aims to reduce recidivism by providing a continuum of specialised probation services to persons (children and adults) in conflict with the law and their victims, to equip beneficiaries with the skills to enhance their resilience to social crime risk factors.

Another key focus will be to expand and intensify its social crime prevention programmes, notably programmes that are aimed at creating and sustaining a positive social environment and that address the link between substance abuse, crime and violence and in high-risk areas.

The department will assess the impact of service delivery by monitoring the number of children who re-offend within a year after completion of a community-based and/ or residential programme.

The department will focus on the reduction of recidivism by comparing and monitoring all reported numbers relating to diversions to gauge the impact of service.

Strategic Objective	Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2015.
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 2015 for 17 830 beneficiaries
Baseline	Number of Children and Adults benefiting from social crime support services per year: 17 580
Justification	This objective is in line with the Child Justice Act No 75 of 2008, Children's Act, 38 of 2005, the Probation Services Act, the Draft National Social Crime Prevention Strategy and will contribute towards the reduction of the number of children in the criminal justice process.
Links	Link with Strategic goal: Linked to goal of "Creating a caring society" Link with National outcomes: "Build a safer country," as well as "Create a better South Africa, a better Africa and a better world." The primary focus of this department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and families. Link with PSO 8: "Promoting social inclusion and reducing poverty." Outcome 3: "All South Africans feel and are safe" and PSO 5:"reducing crime".

Strategic Objective	Strategic Objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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 ⁵⁴	17 830	22 000	21 515	8 978 ⁵⁵	17 580 ⁵⁶	17 830	17 945	18 045

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children in conflict with the law assessed	10 572	7 156	5 549 ⁵⁷	8 600 ⁵⁸	8 685	8 750	8 800
Number of children in conflict with the law awaiting trial in secure care centres	2 620	2 105	1 781	1 914	1 914	1 914	1 914
Number of children in conflict with the law referred to diversion programmes	-	-	790 ⁵⁹	4 447 ⁶⁰	4 500	4 700	4 800
Number of children in conflict with the law who completed diversion programmes	2 417	6 000	1 166	2 826 ⁶¹	2 900	2 950	3 000

⁵⁴ The Strategic Objective Performance indicator as well as the Strategic Plan Target was changed due to the fact that the current indicators do not reflect reintegration and Crime support services

⁵⁵ The 2012/13 Annual Report reflects that not all the performance information could be validated.

⁵⁶ This performance is based on the actual validated information for 2013/14

⁵⁷ This is due to the validation challenge as not all the information could be validated

⁵⁸ This target is based on the actual validated information for 2013/14

⁵⁹ This is due to the validation challenge as not all the information could be validated

⁶⁰ This target is based on the actual validated information for 2013/14

⁶¹ This target is based on the actual validated information for 2013/14

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of children in conflict with the law assessed	5 and 8	Quarterly	8 685	2 171	2 171	2 171	2 172	C
Number of children in conflict with the law awaiting trial in secure care centres	5 and 8	Quarterly	1 914	478	478	479	479	C
Number of children in conflict with the law referred to diversion programmes	5 and 8	Quarterly	4 500	1 125	1 125	1 125	1 125	C
Number of children in conflict with the law who completed diversion programmes	5 and 8	Quarterly	2 900	725	725	725	725	C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of adults in conflict with the law diverted	1 745	5 263	1 776 ⁶²	8 980 ⁶³	9 000	9 050	9 100
Number of adults in conflict with the law who completed diversion programmes	-	New indicator	1 096	5 850 ⁶⁴	5 890	6 500	7 500
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	-	-	-	-	145	145	145

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of adults in conflict with the law diverted	5 and 8	Quarterly	9 000	2 250	2 250	2 250	2 250	C
Number of adults in conflict with the law who completed diversion programmes	5 and 8	Quarterly	5 890	1 472	1 472	1 473	1 473	C
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	8	Quarterly	145	100	15	15	15	C

Sub-Programme 4.3 Victim Empowerment

Objective 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

⁶² The 2012/13 Annual Report reflects that not all the performance information could be validated. The 2013/14 target is based on the reported but not validated achievement.

⁶³ This performance is based on the actual validated information for 2013/14

⁶⁴ This performance is based on the actual validated information for 2013/14

All victims of violence and crime including their families have a right to access services. Historically this programme focused on victims of domestic violence, sexual assault and rape. The need for services is bigger and broader than these aforementioned categories. For this reason the programme plans to progressively integrate services supporting all victims, over the MTEF period.

The programme aims to sustain existing shelters and enhance quality of services to victims of crime; hence focus will be to capacitate shelters to comply with the applicable minimum norms and standards.

Training interventions with and capacitation with DSD staff and staff at funded NPOs will continue with the objective of enhancing quality services.

Gender based violence remain pervasive in high-risk communities and the number of young perpetrators are increasing. To combat this phenomena youth, including youth with disabilities in communities will be actively targeted and exposed to gender based violence prevention programmes.

Contribute to and participate in service delivery to victims of human trafficking in compliance with the Prevention and Combatting of Trafficking in Persons Act (Act 7 of 2013) through rehabilitative and prevention services.

Facilitate skills development in shelters in collaboration with the Department of Economic Affairs and Tourism as well as our Community Development Chief Directorate and relevant service providers.

Expand, enhance and establish victim support services to victims of crime and violence in rural areas as well as urban high risk communities of the Western Cape Province.

Victim support services at the DSD local offices include the following:

- Victim support services at the sexual offences court (Wynberg and Khayelitsha)
- Victim impact assessments
- Crisis intervention, therapeutic interventions, assessment, referrals and prevention.

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 17 266 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 17 266 victims for the year concluding by March 2015.
Baseline	Number of victims accessing support services and programmes that promote victim empowerment : 16 400
Justification	Victim Empowerment is one of the key pillars of the National Crime Prevention Strategy that 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. Currently services are inequitable especially in poor communities and rural areas. The disintegrated and uncoordinated approach to service delivery contributes to secondary victimisation. DSD is the lead department and is responsible for the coordination of the successful implementation of the Victim Empowerment Programme across various departments
Links	This objective links to DSD Strategic Goal 3: "Create a caring society through developmental social welfare services" by empowering victims and offering them opportunities to develop, and by promoting awareness of woman and child abuse, It also links to PSO 5: "Increasing safety", PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", National Outcome 3: "All people in South Africa are and feel safe" and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world". The objective is also linked to the National Crime Prevention Strategy and the vision of the department to create a self-reliant society

Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	17 266	20 232	38 798 ⁶⁵	26 212	16 400 ⁶⁶	17 266	17 666	18 066

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of victims of crime and violence in funded VEP service sites	2 832	5 860 ⁶⁷	25 775	14 600	15 166 ⁶⁸	15 266	15 366
Number of victims of crime and violence receiving psycho social support	N/A	N/A	N/A	N/A	N/A	N/A	N/A

⁶⁵ Variance due to high number of youth participation in gender based awareness programmes during the 2010 Soccer World Cup

⁶⁶ This service is only rendered by VEP funded NPOs

⁶⁷ This number reflects the number of victims in shelters. The over performance in 2012/13 is a result of some NPOs that reported on outputs that are not included in the TPA

⁶⁸ Expansion of services in rural areas such as West Coast, Overberg and Eden Karoo

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of victims of crime and violence in funded VEP service sites	5 & 8	Quarterly	15 166	3 791	3 792	3 792	3 791	C
Number of victims of crime and violence receiving psycho social support	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	-	-	New indicator	300	310	320	330
Number of youth completing gender based violence prevention programme	New indicator	300	199	1 800 ⁶⁹	2 100 ⁷⁰	2 400	2700

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	5 & 8	Annually	310	-	-	-	310	N/C
Number of youth completing gender based violence prevention programme	5 & 8	Quarterly	2 100	300	750	750	300	C

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

Objective of Sub-programme

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

Programme Focus

⁶⁹ TPAs were entered into with NPOs to perform this deliverable

⁷⁰ Expansion of services in rural areas such as West Coast, Overberg and Eden Karoo as well as in urban risk communities (Metro South, Ocean View/ Masiphumelele)

The key strategic priorities of this programme will be to focus on awareness, early intervention, statutory services and aftercare support programmes that will be managed with in an integrated and coordinated manner with the Departments of Education⁷¹ and Health as well as Local Drug Action Committees of Local Authorities. This approach will also include internal integration within the department's other core programmes with a specific focus on families, disability and social crime prevention.

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

The focus of DSD will be on:

- To expand Foetal Alcohol Spectrum(FAS) education in collaboration with specific strategic partners specialising in the field of FAS;
- Continuation of post graduate and undergraduate accredited courses and the availability of web-based Substance Abuse Resource Directory;
- Expansion of community based treatment programmes with a focus on the rural areas;
- Expansion of specialised services for treatment and brief interventions for children and adolescents; and
- The treatment of clients and support to substance abuse treatment centres will continue to focus on greater accessibility of services, especially through expansion of outpatient care and early intervention programmes.

⁷¹ Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules

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 2015 for 10 860 beneficiaries.
Baseline	Number of clients accessing substance abuse services: 10 035
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>It will strengthen families, reduce burden of diseases thereby contributing to a caring society, and reduce barriers to improving education outcomes by reducing school disruptions</p> <p>This objective links to PSO 4: "Increasing Wellness" and PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and DSD Strategic Goal 3: "Create a caring society through developmental social welfare services". It also links to National Outcome 2: "A long and healthy life for all South Africans".</p> <p>Other links: The objective is directly linked to the Substance Abuse Act 2008. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven departmental programmes, the NGO sector, other government departments and local authorities</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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	10 860	43 901	45 303	10 157	10 035 ⁷²	10 860	10 950	11 050

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of children 18 years and below reached through drug prevention programmes	-	-	-	N/A	N/A	N/A	N/A

⁷² This figure includes the number of service users accessing inpatient treatment at public and outsourced treatment centres. For the previous year the public entities were excluded. Early intervention services were expanded and inpatient bed spaces were increased

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of youth between 19 and 35 years reached through drug prevention programmes.	-	-	New indicator	N/A	N/A	N/A	N/A
Number of service users who accessed inpatient treatment services at funded treatment centres	-	-	New indicator	N/A	N/A	N/A	N/A
Number of service users who accessed outpatient based treatment services	-	-	-	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/2016	2016/17
Number of drug prevention programmes implemented for youth (19-35)			New indicator	4	4	4	4
Number of service users who completed inpatient treatment services at funded and departmental treatment centres	-	-	New indicator	676	1 411	1 420	1 420
Number of service users who completed outpatient based treatment services	-	-	New indicator	3 044	3 469 ⁷³	3 500	3 550
Number of clients that have received early intervention services for substance abuse*	5 030	5 440	3 751 ⁷⁴	6 315 ⁷⁵	6 700	6 750	6 800
Number of clients that have received aftercare and reintegration services for substance abuse	3 400	3 490	1 699	3 408 ⁷⁶	3 408	3 408	3 408

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative / Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of drug prevention programmes implemented for youth (19-35)	8	Quarterly	4	4	4	4	4	N/C
Number of service users who completed inpatient treatment services at funded and departmental treatment centres	8	Quarterly	1 411	331	360	360	360	C
Number of service users who completed outpatient based treatment services	8	Quarterly	3 469	867	867	867	868	C
Number of clients that have received early intervention services for substance abuse	8	Quarterly	6 700	1 675	1 675	1 675	1 675	C
Number of clients that have received aftercare and reintegration services for substance abuse	8	Quarterly	3 408	852	852	852	852	C

⁷³ Services extended to rural areas and a pilot opiate project with the gap funding process

⁷⁴ In the 2012/13 annual report this indicator is split into two indicators, that is: *Number of clients receiving early intervention services from DSD*, and *Number of clients receiving early intervention services from NPOs funded by DSD*

⁷⁵ The increase in performance is as a result of an increase in services at DSD local offices and NPO services

⁷⁶ Number is based on validated performance of 2013/14

10.1 RISK MANAGEMENT FOR PROGRAMME 4

Risk	Risk Mitigation
<p>High risk that all arrested children is not referred to DSD for assessment, as mandated by the Child Justice Act.</p>	<p>Pilot a bilateral project between SAPS and DSD 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>
<p>Non-compliance by the NPO ito its contractual obligations.</p> <p>Deregistration implies that the NPO is not legally operating and thus not entitled to government funding. Procured services cannot be delivered.</p> <p>Many organisations lost their international funding due to the global financial crisis. The increase in unit costs for shelters and additional post funding to be maintained (pending compliance from service providers)</p>	<p>Regularly conducting performance monitoring and capacity building to all DSD funded NPOs.</p> <p>Walk in centre (registration support services).</p> <p>Reprioritisation of budget.</p>

10.2 Reconciling performance targets with the budget and MTEF

10.2.1 Expenditure estimates

Economic classification

Summary of payments and estimates - Programme 4: Restorative Services Department of Social Development											
Sub-programme R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				% Change from Revised estimate	
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	2013/14	
1. Management and Support (Programme 4)	5 830	4 480	3 184	4 091	4 256	4 256	4 353	4 627	4 912	2.28	
2. Crime Prevention and Support	122 336	123 607	129 196	144 402	151 640	151 640	164 841	175 320	187 607	8.71	
3. Victim Empowerment	6 883	11 951	14 006	17 667	17 167	17 167	24 030	25 298	26 422	39.98	
4. Substance Abuse, Prevention and Rehabilitation	65 483	67 274	78 519	81 437	82 668	82 668	86 585	91 945	96 752	4.74	
Total payments and estimates	200 532	207 312	224 905	247 597	255 731	255 731	279 809	297 190	315 693	9.42	

Summary of provincial payments and estimates by economic classification - Programme 4: Restorative Services Department of Social Development											
Economic classification R'000	Outcome						Medium-term estimate				
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				% Change from Revised estimate	
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	2013/14	
Current payments	151 098	151 982	155 513	172 257	179 966	179 966	191 791	203 623	217 387	6.57	
Compensation of employees	79 276	76 291	81 619	103 361	98 456	98 456	108 440	115 233	125 036	10.14	
Goods and services	71 762	75 675	73 894	68 896	81 510	81 510	83 351	88 390	92 351	2.26	
Interest and rent on land	60	16									
Transfers and subsidies to	45 013	53 993	67 401	73 228	73 339	73 339	85 586	91 003	95 611	16.70	
Provinces and municipalities											
Departmental agencies and accounts			1		13	13	13	14	15		
Non-profit institutions	44 201	53 638	67 174	73 206	72 706	72 706	85 550	90 964	95 570	17.67	
Households	812	355	226	22	620	620	23	25	26	(96.29)	
Payments for capital assets	4 421	1 337	1 984	2 112	2 426	2 426	2 432	2 564	2 695	0.25	
Buildings and other fixed structures											
Machinery and equipment	4 421	1 337	1 984	2 112	2 426	2 426	2 432	2 564	2 695	0.25	
Payments for financial assets			7								
Total economic classification	200 532	207 312	224 905	247 597	255 731	255 731	279 809	297 190	315 693	9.42	

10.2.2 Performance and Expenditure Trends

The DSD'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 Objective 8: Promoting social inclusion and reducing poverty.

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

- Provision for inflationary increases in funding to the NPO sector.
- Focus on deepening community based responses such as early intervention and outpatient treatment wrt substance abuse.
- Expansion into rural areas in VEP programme.
- Continue with the optimised management of the department's facilities and provision of services.

11 Programme 5: Development and Research

Purpose

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

Situational Analysis

The Western Cape is home to 2,2 million youth between the age of 15 and 34 years old. Only 58% of the Province's youth were born in the Western Cape. 20,4% were born in the Eastern Cape, 6,8% in the rest of SA and 5,4% outside of SA. Two thirds of the youth live in the City of Cape Town and one third in the rest of the province. Drakenstein, Stellenbosch, Breede Valley and George Municipalities have the largest concentration of youth outside of the City.

Young people dropping out of school is a huge problem. The problem starts at approximately age 12 and by age 16 almost 14% of children have dropped out of school. The problem is most evident along the West Coast where more than 22% have dropped out of school by the age of 16 years. Ten percent of the province's youth over the age of 14 have less than 7 years formal education and can be considered to be functionally illiterate.

Various forms of youth risk behaviour in the province continue to raise concern. A recent survey of grade 8 to 10 learners⁷⁷ in Western Cape provincial schools highlighted disturbing trends regarding substance abuse and sexual risk behaviour among the youth who participated in the survey. In terms of substance abuse, 66% of learners reported lifetime use of alcohol, while almost a quarter of learners have used cannabis. Regarding sexual risk behaviour, 31,6% of learners reported having had sex in their lifetime. Of concern is that almost 60% of sexually active learners reported having had unprotected sex on at least one occasion.

The high percentage of learners who have been exposed to community crime should be addressed through the provision of appropriate psycho-social support

⁷⁷ Medical Research Council (2012). Survey on Substance Use, Risk Behaviour and Mental Health among grade 8 – 10 learners in Western Cape provincial schools.

services. In the 12 months prior to the survey, over 40% of the learners had seen a stabbing and almost a quarter had witnessed someone being shot.

Various research studies have indicated that youth in the Western Cape are at risk of involvement in violent subcultures such as gangsterism. Regarding youth in conflict with the law, the Annual Report on the Implementation of the Child Justice Act (2008)⁷⁸ found that the Western Cape has the second highest number of children awaiting trial at 624 cases (after Gauteng at 642) and has the highest number for trials conducted in child justice courts at 1393 (followed by Kwazulu-Natal at 597).

Concern exists about the vulnerability of youth in the province. Using data from Census 2011, it has been calculated that 13% of youth in the province (approximately 277,160) can be classified as NEETS⁷⁹. Of further concern is that 23% of youth older than 20 years are unemployed. More than 60% of the unemployed have completed less than Matric. Of those that have employment, nearly 60% earn monthly incomes of less than R3,200 per month.

Sub-Programme 5.1 Management and Support

Objective 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

Objective 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.

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of people reached through community mobilization programmes	-	-	-	-	N/A	N/A	N/A

⁷⁸ Report on the Implementation of the Child Justice Act: 2008; Report on Children in Prison in South Africa, Muntingh and Ballard: 2012

⁷⁹ 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.

Sub-Programme 5.3 Institutional Capacity Building and Support for NPOs (ICB)

Objective 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 NPO to flourish.

Programme focus

The strategic vision of the ICB programme is to grow a dynamic, sustainable, healthy and effective NPO sector. The well-being of the NPO sector is not the concern of DSD alone. In collaboration with key partners DSD led the development of a Provincial ICB strategy to guide all role players towards a common vision. In support of the Provincial ICB strategy, key interventions of the programme will be delivered through the provision of information, training, capacity building, a NPO Help Desk function and local networks of support to NPOs on a regional level. It is recognised that the NPO sector is a significant partner to DSD in enhancing access to social services throughout the province. Within the Western Cape Province a total number of 3 796 NPOs (30 September 2011) are registered within the Social Development sector. The significance of this partnership with NPOs is illustrated through an allocation of 54% of the Department's transfer payment budget (2011/12) to approximately 1 870 NPOs (2011/12).

In acknowledging the significance of this partnership, it is recognised that the NPO sector is a vibrant and ever changing sector that operates in a complex and ever changing environment. Key challenges and developmental areas experienced by NPOs have been found to be in the areas of governance, financial management, monitoring and evaluation, planning and managing operations and fundraising towards sustainability.

These challenges hamper the department in its efforts at delivering a predictable and sustained network of contracted social welfare services. It also reduces service delivery partners' overall ability to accurately account for public funds disbursed. To respond to the above-mentioned challenges the programme will specifically focus on:

- Registration Support Services (help desk)

- NPO Governance and Functionality (Training)
- Coaching Support (Mentoring).

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

Strategic Objective	Capacity development and support services to identified funded NPOs and indigenous civil society organisations
Objective statement	To strengthen the governance capabilities of 1 245 (<i>In-Crisis & At Risk</i>) funded NPOs and identified indigenous civil society organisations by March 2015.
Baseline	Number of NPOs that receive capacity enhancement and support services : 1 245
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 DSD Strategic Goal 2: "Create opportunities through community development services". It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty" and National Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship".
Risk and Risk Management	Services delivered do not meet the objectives of the programme. The collection of timely information allows business decision to be made

Strategic Objective	Strategic Objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 245	730	1 914	2 175	1 245 ⁸⁰	1 245	1 245	1 245

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of NPOs capacitated according to the capacity building framework ⁸¹	730	1 200	896	652 ⁸²	600	600	600

⁸⁰ This target has decreased because the same group is receiving mentoring and training for 13/14 and 14/15 and the regional target has been reduced to a more realistic target.

⁸¹ The indicator for 2013/14 reflected guideline instead of framework – the terms are used interchangeably

⁸² Project to capacitate ECDs is complete

Quarterly breakdown

Programme Performance indicator	PSO LINKAGE	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of NPOs capacitated according to the capacity building framework	8	Quarterly	600	150	150	150	150	C

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of NPOs assisted with registration	200	1 489	600	1 560 ⁸³	600	600	600
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	-	-	New indicator	45	45	45	45
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	121	45	60	45 ⁸⁴	45	45	45

Quarterly breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of NPOs assisted with registration	8	Quarterly	600	150	150	150	150	C
Number of NPOs that indicated in pre and post assessment that their knowledge have improved after undergoing governance supporting training.	8	Annually	45	-	-	-	45	N/C
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	8	Annually	45	-	-	-	45	N/C

Sub-Programme 5.4 Poverty Alleviation and Sustainable Livelihoods

Objective of Sub-programme

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

⁸³ High demand from NPOs due to compliance deadlines

⁸⁴ Decrease is due to the increased cost implication

Programme focus

The focus of this programme will be:

- To provide a service to those children and families falling outside of the Nutritional Therapeutic Programme from the Department of Health as well as those who do not qualify for SRD support from SASSA. It is envisaged that beneficiaries would be referred to the nutrition support sites via DOH and SASSA and other referring agencies.
- To implement a programme of targeted nutrition support at identified feeding sites.

Strategic Objective	Access to appropriate nutrition and social support services for youth, children, their primary caregivers and/ or households at risk of hunger.
Objective Statement	Promoting social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services by March 2015.
Baseline	Number of individuals receiving food security interventions: 19 140
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 also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", National Outcomes 7: "Vibrant, equitable and sustainable rural communities with food security for all" and National Outcome 4: "Decent employment through inclusive economic growth".
Risks and risk management	Risk: Youth, Children and families at risk are not identified and referred. Policy shift that might affect reaching the target. School going children not participating in the MOD centre programme. Risk mitigation: Continuous communication with all role players. Promotion and marketing of the MOD programme.

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Access to appropriate nutrition support services for children and their primary caregivers and/ or households at risk of hunger.	Number of individuals receiving food security interventions	3 740	74 700	22 811	3 307	19 140 ⁸⁵	3 740 ⁸⁶	3 940	4 140

⁸⁵The significant increase in targets is as a result of the shifting of 15 400 MOD centre beneficiaries to the sustainable livelihood programme

⁸⁶ This target excludes the beneficiaries receiving meals at MOD centres

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of Poverty reduction projects supported through capacity building and/or funding initiatives	-	-	N/A	N/A	N/A	N/A	N/A
Number of people participating in income generating programmes	-	-	N/A	N/A	N/A	N/A	N/A
Number of households accessing food through DSD food security programmes	-	-	N/A	N/A	N/A	N/A	N/A
Number of people accessing food through DSD feeding programmes (centre based)	-	-	N/A	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of qualifying beneficiaries receiving meals at department funded feeding sites	74 000	22 811	3 307	3 740 ⁸⁷	3 740	3 940	4 140
Number of MOD centres supported with meals by DSD	-	-	-	New Indicator	140	155	171

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGE	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of qualifying beneficiaries receiving meals at department funded feeding sites	8	Quarterly	3 740	3 740	3 740	3 740	3 740	N/C
Number of MOD centres supported with meals by DSD	8	Quarterly	140	140	140	140	140	N/C

Sub-Programme 5.5 Community Based Research and Planning

Objective 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.

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of households profiled	-	-	-	-	N/A	N/A	N/A
Number of communities profiled	-	-	-	-	N/A	N/A	N/A
Number of community based plans developed	-	-	-	-	N/A	N/A	N/A

⁸⁷ Budget has increased for funding sites

Sub-Programme 5.6 Youth Development

Objective 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 primary focus of this programme is on the holistic skills development of young people to make them more employable, positive, healthy and prepared for adulthood. This entails life skills, character development skills, mentoring and coaching, leadership training, entrepreneurship and skills development. This is done by focusing on the provision of accessible services, opportunities and support for all young people, but a specific focus on the NEETs (Not in Employment, Education, and/or Training). The EPWP (Expanded Public Works Programme) unit will with the increase in budget also involve NEETs into the employment sphere. Opportunities will be negotiated through different service providers in the social sector.

Interventions include amongst others:

- Non formal skills training inclusive of arts, sport, dance and music.
- Formal training which include accredited training and job preparedness.
- Semi- formal which include holistic services to the youth.
- Mentoring and support.
- Provision of Youth Cafes to create more opportunities.
- Increasing work opportunities through MOD centre assistants, Youth Cafés and a wide array of opportunities for social services.

Strategic Objective	Access to appropriate social development services for youth in school and youth out of school
Objective Statement	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2015
Baseline	Number of youth in skills development programmes through partnering with other government departments: 14 202
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	This objective links to DSD Strategic Goals 2: "Create opportunities through community development services" and 3: "Create a caring society through developmental social welfare services". It also links to PSO 8: "Promotion of Social Inclusion and Reduction of Poverty", 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". Other links are to: EPWP, Depts. of Labour and Cultural Affairs and Sport, the City of Cape Town and other DSD programmes

Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Access to appropriate social development services for youth in school and youth out of school.	Number of youth accessing social development programmes	13 500	32 000	7 300	26 982 ⁸⁸	14 202 ⁸⁹	13 500 ⁹⁰	14 685	15544

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of youth development structures supported through capacity building and/or	-	-	N/A	N/A	N/A	N/A	N/A

⁸⁸ More children accessing the MOD Centre programmes and additional funding committed during the adjustment budget.

⁸⁹ MOD Centre indicators are being reflected in the Poverty Alleviation and Sustainable Livelihoods sub-programme, hence the reduction in targets

⁹⁰ The decrease is based on the current funding allocation including the funding implication of the youth development strategy

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
funding initiatives.							
Number of youth participating in National Youth Service Programme	-	-	N/A	N/A	N/A	N/A	N/A
Number of youth participating in skills development programmes	-	-	N/A	N/A	N/A	N/A	N/A
Number of youth participating in entrepreneurship programmes	-	-	N/A	N/A	N/A	N/A	N/A

PROVINCIAL PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of youth participating in department funded skills development programmes	-	-	5 382	8 985 ⁹¹	8 000 ⁹²	8 400	8 820
Number of youth linked to job and other skills development opportunities from own services	-	-	New indicator	5 217	5 500 ⁹³	5 900	6 300
Number of EPWP job opportunities created.	-	-	-	New indicator	390	429	472

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/non-cumulative
				1 st	2 nd	3 rd	4 th	
number of youth participating in department funded youth development programmes	8	Quarterly	8 000	1500	2 000	2 500	2 000	C
Number of youth linked to job and other skills development opportunities from own services	8	Quarterly	5 500	1 300	1450	1 300	1 300	C
Number of EPWP job opportunities created	8	Quarterly	390	244	317	390	390	N/C

Sub-Programme 5.7 Women Development

Objective 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.

⁹¹ Increase in funding resulted in the increase in number of NPOs funded to deliver services in this area

⁹² The decrease is based on the current funding allocation including the funding implication of the youth development strategy

⁹³ The increase in projection is in line with the over performance of the regions in the 2013/14 year

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of women participating in socio-economic empowerment programmes	-	-	-	-	N/A	N/A	N/A

Sub-Programme 5.8 Population Policy Promotion

Objective 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	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 2015.
Baseline	Number of Population Research Projects completed:2 Number of demographic profiles completed: 6
Justification	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. This objective is linked to three Departmental goals: "Improve Governance and Modernization of service delivery", "Create a caring society through developmental social welfare services" and "Create opportunities through community development services". It also links to PSO 8: "Promoting social inclusion and reducing poverty", PSO 2: "Improving Education Outcomes", and National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world". Other links: Departmental Programmes; Knowledge Management; National

	Population Unit; regional offices and facilities, all spheres of government in the Western Cape.
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Strategic objective	Strategic objective Performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
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 completed	2	-	-	-	New indicator ⁹⁴	2	2	2
	Number of demographic profiles completed	6	60 ⁹⁵	50	6	60 ⁹⁶	6	10	10

SECTOR PERFORMANCE INDICATORS

Programme Performance indicator	Audited/Actual performance			Estimated performance 2013/14	Medium-term targets		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Number of dissemination workshops for populations and development conducted	-	-	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who participated in dissemination workshops for population and development	-	-	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who participated in capacity building training	-	-	N/A	N/A	N/A	N/A	N/A
Number of Population Research Projects completed	-	-	-	New indicator	2	2	2
Number of demographic profiles completed	60 ⁹⁷	50	6	60 ⁹⁸	6	10	10

Quarterly Breakdown

Programme Performance indicator	PSO LINKAGES	Reporting period	Annual target 2014/15	Quarterly targets				Cumulative/ Non-cumulative
				1 st	2 nd	3 rd	4 th	
Number of dissemination workshops for populations and development conducted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

⁹⁴ This indicator previously included social research reports

⁹⁵ Community Survey was released that allowed analyses at district office level

⁹⁶ Census 2011 data was released that allowed analyses at our service delivery level. Less data is available between censuses which are held every 10 years

⁹⁷ Community Survey was released that allowed analyses at district office level

⁹⁸ Census 2011 data was released that allowed analyses at our service delivery level. Less data is available between censuses which are held every 10 years

Number of stakeholders who participated in dissemination workshops for population and development	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of stakeholders who participated in capacity building training	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Number of Population Research Projects completed	8	Quarterly	2	0	0	0	2	C
Number of demographic profiles completed	8	Quarterly	6	0	0	2	4	C

11.1 RISK MANAGEMENT FOR PROGRAMME 5

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. School going children not participating in the MOD centre programme.	Continuous communication with all role players. Promotion and marketing of the MOD programme.
Lack of integration within programmes	Integration across programmes to promote integrated planning and implementation

11.2 Reconciling performance targets with the budget and MTEF

11.2.1 Expenditure estimates

Economic classification

Summary of payments and estimates - Programme 5: Development and Research Department of Social Development											
Sub-programme R'000	Outcome						Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17	% Change from Revised estimate 2013/14	
	1. Management and Support	18 344	10 202	14 912	11 351	6 400	6 400	7 872	8 210	9 064	23.00
2. Community Mobilisation											
3. Institutional Capacity Building and Support for NPOs	1 962	1 100	1 246	1 300	1 300	1 300	1 365	1 428	1 504	5.00	
4. Poverty Alleviation and Sustainable Livelihoods	30 651	20 841	4 104	4 515	4 115	4 115	39 316	45 416	51 763	855.43	
5. Community Based Research and Planning											
6. Youth Development	3 264	2 139	20 776	31 417	31 417	31 417	16 156	14 255	15 011	(48.58)	
7. Women Development											
8. Population Policy Promotion	4 822	4 989	5 683	6 602	6 127	6 127	3 403	3 539	3 762	(44.46)	
Total payments and estimates	59 043	39 271	46 721	55 185	49 359	49 359	68 112	72 848	81 104	37.99	

Summary of provincial payments and estimates by economic classification - Programme 5: Development and Research Department of Social Development											
Economic classification R'000	Outcome						Medium-term estimate				
	Audited 2010/11	Audited 2011/12	Audited 2012/13	Main appropriation 2013/14	Adjusted appropriation 2013/14	Revised estimate 2013/14	2014/15	2015/16	2016/17	% Change from Revised estimate 2013/14	
	Current payments	15 138	13 150	26 768	17 909	20 091	20 091	11 229	11 701	12 778	(44.11)
Compensation of employees	6 599	9 924	11 176	14 458	9 697	9 697	9 264	9 764	10 738	(4.47)	
Goods and services	8 523	3 222	15 592	3 451	10 394	10 394	1 965	1 937	2 040	(81.09)	
Interest and rent on land	16	4									
Transfers and subsidies to	35 397	26 100	19 895	37 232	29 239	29 239	56 837	61 099	68 278	94.39	
Provinces and municipalities											
Departmental agencies and accounts											
Non-profit institutions	35 397	26 100	19 543	37 232	29 164	29 164	56 837	61 099	68 278	94.89	
Households			352		75	75				(100.00)	
Payments for capital assets	8 508	21	58	44	29	29	46	48	48	58.62	
Buildings and other fixed structures											
Machinery and equipment	8 508	21	58	44	29	29	46	48	48	58.62	
Payments for financial assets											
Total economic classification	59 043	39 271	46 721	55 185	49 359	49 359	68 112	72 848	81 104	37.99	

11.2.2 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 objective 8: Promoting social inclusion and reducing poverty.

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

- Provision for inflationary increases in funding to the NPO sector.
- Strengthening the feeding programme through the MOD centres.
- Continuing the skills development project via the youth development programme
- EPWP incentive programme

PART C: LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

12 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		
					20010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. New and replacement assets (R thousand)													
1	Delft Local Office	DTPW	Cape Town									R3 952 500	
	Vredenburg Local Office	DTPW	Saldanha								R3 090 000		
	Metro East Regional Office	DTPW	Cape Town							R3 945 000			
	Khayelitsha Local Office 2									R1 432 500			
	Khayelitsha Local Office 3	DTPW	Cape Town									R4 050 000	
	Cape Winelands Regional Office	DTPW	Breede Valley							R4 410 000			
	Ceres Local Office	DTPW	Witzenberg							R2 407 500			
	Stellenbosch Local Office	DTPW	Cape Winelands									R4 575 000	
	Robertson Local Office	DTPW	Langeberg								R2 647 500		
	Hermanus Local Office	DTPW	Overstrand								R3 127 500		
	Swellendam Local Office	DTPW	Swellendam									R2 115 000	
	Plettenberg Bay	DTPW	BITOU								R2 572 500		
	Retreat Local Office	DTPW	Cape Town							R3 847 500			
	Bredasdorp	DTPW	Cape Agulhas							R1 824 000			
	Mitchell's Plain 2	DTPW	Cape Town								R3 862 500		

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates		
					2010/11	2011/12	2012/13				2013/14		2014/15
	Phillipi Local Office	DTPW	Cape Town									R6 322 500	
	Fish Hoek Local Office	DTPW	Cape Town								R2 527 500		
	Clanwilliam Local Office	DTPW	Cederberg								R2 572 500		
	Ladismith Local Office	DTPW	Kannaland								R2 332 500		
Total new and replacement assets													
2. Maintenance and repairs (R thousand)													
1.	Various	DTPW	Various								R 2 312 000		
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									R2 902 500	
	Paarl	DTPW	Cape Town								R3 108 000		
	Bellville	DTPW	Cape Town								R1 824 000		
	Eerste River	DTPW									R8 745 805		
	Vredenburg Regional Office	DTPW	Saldanha									R3 090 000	
	Piketberg Local Office	DTPW	Piketberg									R2 595 000	
	Vredendal Local Office	DTPW	Vredendal									R2 797 500	
	Langa Local Office	DTPW	Cape Town								R1 890 000		
	Khayelitsha Local Office	DTPW	Cape Town								R4 342 500		

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates		
					2010/11	2011/12	2012/13				2013/14		
	Worcester Local Office	DTPW	Breede Valley									R3 202 500	
	Gugulethu Local Office	DTPW	Cape Town									R4 170 000	
	Beaufort west Local Office	DTPW	Beaufort west								R3 915 000		
	Oudtshoorn Local Office	DTPW	Oudtshoorn										R3 472 500
	Mossel Bay Local Office	DTPW	Mossel Bay								R3 915 000		
	Laingsburg Local Office	DTPW	Laingsburg								R 546 000		
	Head Office: Ground floor, 1 st Floor , 4 th floor and 5 th floor	DTPW	Cape Town								R7 000 000	R10 000	
	Transformation of Facilities:Vredelus, Outeniekwa, Horison, De Novo, Bonnytoun, Lindelanie, Clanwilliam, Kensingtonand Western cape Substance Abuse Centre	DTPW	Cape Town								R10 000 000		
Total Rehabilitation, renovations and refurbishments											52 170 305	21 235 000	35 872 500

CONDITIONAL GRANTS

Conditional grant: EPWP

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To create meaningful employment to unemployed youth
Expected outputs of the grant	111 Full-time equivalents created
Monitoring mechanism by the receiving department	Monthly IYM on spending. Line monitoring and M&E processes

Conditional grant outputs	Audited/ actual performance			Estimated performance	Medium term targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Sub-Programme 5.6.							
Provincial Indicators							
Number of job opportunities reached through outsourced services (EPWP)	-	-	-	New indicator	111	130	160

PUBLIC ENTITIES

None

PUBLIC-PRIVATE PARTNERSHIPS

None

ANNEXURE A: CHANGES TO THE STRATEGIC PLAN 2010-2015

Adjustments in the APP 2014/15

A new budget structure has been approved for the DSD that reflects five programmes in place of the previous three programmes. This has had a significant effect on the overall APP 2014/15 draft.

Please see the changes as illustrated below:

Programme 2: Social Welfare Previous budget structure (until 2013/14)	Strategic Objective: Change required	Programme 2: Social Welfare Services New Budget Structure (from 2014/15)
<u>2.3 CARE AND SERVICES TO OLDER PERSONS</u> Ensure access to quality social development services to provide care support and protect poor and vulnerable older persons.	No	<u>2.2 CARE AND SERVICES TO OLDER PERSONS</u> Ensure access to quality social development services to provide care support and protect poor and vulnerable older persons.
<u>2.5 SERVICES TO PERSONS WITH DISABILITIES</u> Provision of integrated programmes and services to persons with disabilities, families and communities.	No	<u>2.3 SERVICES TO PERSONS WITH DISABILITIES</u> Provision of integrated programmes and services to persons with disabilities, families and communities.
<u>2.8 HIV/AIDS</u> Facilitate psycho-social support programmes and services to infected and affected children and families	No	<u>2.4 HIV/AIDS</u> Facilitate psycho-social support programmes and services to infected and affected children and families
<u>2.9 SOCIAL RELIEF</u> To provide social relief of distress services to those affected by disasters and undue hardships.	No	<u>2.5 SOCIAL RELIEF</u> To provide social relief of distress services to those affected by disasters and undue hardships.
Programme 2: Social Welfare Previous budget structure (until 2013/14)	Strategic Objective: Change required	Programme 3: Children & Families New Budget Structure (from 2014/15)
<u>Strategic Objectives: 2.6 Child Care & Protection Services</u> Facilitate the provision of a continuum services that promote the well-being of children and build the resilience of families and Communities to care for and protect their children <i>This sub-programme was under Programme 2: Social Welfare Services in 2.6 Child Care & Protection Services. There is split to 4 sub-programmes</i>	Yes	<u>3.4 EARLY CHILDHOOD DEVELOPMENT & PARTIAL CARE</u> 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
	Yes	<u>3.5 CHILD & YOUTH CARE CENTERS</u> Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection
	Yes	<u>3.6 COMMUNITY-BASED CARE SERVICES TO CHILDREN</u> Facilitate the provision of community based child and youth care services to improve access by more vulnerable children
<u>2.10 Care and Support Services to Families</u> Integrated and targeted interventions focusing on building resilient families	No	<u>3.2 Care and Support Services to Families</u> Integrated and targeted interventions focusing on building resilient families

Programme 2: Social Welfare Previous budget structure (until 2013/14)	Strategic Objective: Change required	Programme 4: Restorative Services New Budget Structure (from 2014/15)
<u>2.4 CRIME PREVENTION AND SUPPORT</u> To provide psycho-social and statutory services to all children and families in conflict with the law by 2015.	No	<u>CRIME PREVENTION AND SUPPORT</u> To provide psycho-social and statutory services to all children and families in conflict with the law by 2015. <i>This sub-programme was under Programme 2 on old Budget Structure</i>
<u>2.7 VICTIM EMPOWERMENT</u> Victims of domestic violence, sexual and physical abuse to have access to continuum of services <i>This sub-programme was under Programme 2</i>	No	<u>VICTIM EMPOWERMENT</u> Victims of domestic violence, sexual and physical abuse to have access to continuum of services
<u>2.2 SUBSTANCE ABUSE, PREVENTION & REHABILITATION</u> Improve fit between substance services for individuals, families and communities and the need for those services and improve overall outcomes of treatment and interventions	No	<u>SUBSTANCE ABUSE, PREVENTION & REHABILITATION</u> Improve fit between substance services for individuals, families and communities and the need for those services and improve overall outcomes of treatment and interventions <i>This sub-programme was under Programme 2 on old Budget Structure</i>
Programme 3: Development and Research Previous budget structure (until 2013/14)	Strategic Objective: Change required	Programme 5: Development and Research New Budget Structure (from 2014/15)
<u>3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT (ICB)</u> Capacity development and support services to all funded NPOs and indigenous civil society organisations (emerging CBOs).	Yes	<u>5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs(ICB)</u> Capacity development and support services to all funded NPOs and indigenous civil society organisations (emerging CBOs).
<u>3.3 SUSTAINABLE LIVELIHOOD</u> Implementation of poverty alleviation and reduction interventions.	Yes	<u>5.4 POVERTY ALLEVIATION & SUSTAINABLE LIVELIHOOD</u> Implementation of poverty alleviation and reduction interventions.
<u>3.2 YOUTH DEVELOPMENT</u> Provision of a range of integrated quality youth development services targeting at risk youth.	No	<u>5.6 YOUTH DEVELOPMENT</u> Provision of a range of integrated quality youth development services targeting at risk youth.
<u>3.5 RESEARCH AND DEMOGRAPHY</u> To facilitate, conduct and manage population development and social development research. <u>3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY</u> Population advocacy and capacity building in respect of demographic and population trends.	Yes	<u>5.8 POPULATION POLICY PROMOTION</u> Promoting 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.

Adjustments in the Strategic Plan 2010-15 to APP 2014/15

Please see the changes as illustrated below:

Programme 1

Strategic Objectives in Strategic Plan 2010-15 that have changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14	Adjustments in the APP 2014/15
	To implement the summarized service delivery organisational structure.	To implement the modernised service delivery organisational structure towards service delivery for enhanced efficiency and service effectiveness by March 2015.	-	-
Institutionalise an effective Financial Management Improvement Programme.	Deliver a fully effective financial management function to the department.	Deliver a fully effective financial accounting function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015.	-	Deliver a fully effective financial and programme performance management function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015
Deliver a fully effective financial accounting function to the Department.				
Promote efficient financial resource use.				
Raise Supply Chain Management (SCM) financial capabilities to a level 3+ by implementing an SCM Policy, Responsive Procurement Plan, Accounting Officer's System and an effective Monitoring and Evaluation System by 2015.	Deliver a fully effective financial management function to the department.	To institutionalise SCM Functions at Regional Level (Cost Centre Approach); Review Systems and Policies – Implement SCM Best Practice Business Process Improvement Plan to increase the institutional effectiveness and efficiency in operations. Well defined and robust internal processes and systems to support PSO12 in order to promote good governance and to improve customer satisfaction – internal and external focus	Deliver a fully effective financial management function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015	Deliver a fully effective financial and programme performance management function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015
To monitor and evaluate the performance of the department and all funded organisations	To manage the development and application of organisation wide monitoring, evaluation and reporting.	To institutionalise results-based monitoring and evaluation in order to optimise the department's performance management processes and thus accelerating service delivery improvements within the department.	To ensure that the department is able to monitor and evaluate, produce useful and reliable information and use performance information in performance and strategic management.	The programme is incorporated to Financial Management

Programme 2

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14	Adjustments in the APP 2014/15
Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015.	-	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015 for 14 660 beneficiaries.	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015 for 14 150 beneficiaries.	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2015 for 10 860 beneficiaries.
To create an enabling environment that promotes the development of older persons and ensure access to quality social developmental services by providing care support and protection to 55 000 poor vulnerable older persons in the Western Cape by March 2015.	Ensure access to social welfare services by providing care, support and protection to 33 395 poor and vulnerable older persons in the Western Cape.	Ensure access to quality social development services by providing care, support and protection to 37 146 poor and vulnerable older persons in the Western Cape.	Ensure access to quality social development services by providing care, support and protection to 37 146 poor and vulnerable older persons in the Western Cape.	Ensure access to quality social development services by providing care, support and protection to 22 824 poor and vulnerable older persons in the Western Cape by March 2015.
Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law as well as their families by March 2015.	Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 40 000 children and adults in conflict with the law by March 2015.	Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 32 900 children and adults in conflict with the law as well as their families by March 2015.	Substantially reduce the extent of recidivism of crime by providing psycho-social and statutory services to 25 200 children and adults in conflict with the law as well as their families by March 2015.	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 2015 for 17 685 beneficiaries.
To facilitate provision of integrated programmes and services to promote the rights, well- being and socio –economic empowerment of 35 000 people with disabilities, their families and awareness raising to	To facilitate provision of integrated programmes and services to promote the rights, well- being and socio – economic empowerment of persons with disabilities, their families in the Province, reaching 115 000 people by	To facilitate provision of integrated programmes and services to promote the rights, well- being and socio –economic empowerment of persons with disabilities, their families in the Province, reaching 24 900 people by March 2015	To facilitate provision of integrated programmes and services to promote the rights, well- being and socio –economic empowerment of people with disabilities, their families in the Province, reaching	To facilitate provision of integrated programmes and services to promote the rights, well- being and socio –economic empowerment of people with disabilities, their

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14	Adjustments in the APP 2014/15
wider communities in the Province by March 2015	March 2015		23 822 people by March 2015	families in the Province, reaching 64 788 people by March 2015
Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 97 000 children and families by March 2015.	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 182 000 children and families by March 2015	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 120 424 children and families by March 2015.	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 100 861 children and families by March 2015.	<p>Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 10 997 children and families by March 2015</p> <p>Invest in and ensure quality Early Childhood Development and After School Care services that promote the safety and development of 90 500 children by March 2015</p> <p>Invest in and ensure quality residential care services to 224 children, in need of care and protection, by March 2015</p> <p>Facilitate the provision based child and youth care services to improve access by more vulnerable children by March 2015</p>
Contribute to the empowerment of 24 000 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.	Contribute to the empowerment of 40 000 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.	Contribute to the empowerment of 20 500 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.	Contribute to the empowerment of 17 100 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services by March 2015.	Contribute to the empowerment of 17 566 victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 17 266 victims for the year concluding by March 2015.

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14	Adjustments in the APP 2014/15
To provide humanitarian relief to 32 000 persons Province wide to alleviate undue hardship and mitigate against disaster incidents by 2015	To provide social relief of distress services to those affected children and families.	To provide humanitarian relief to eligible persons in order to alleviate undue hardships and the impact of disaster incidents by March 2015.	-	To facilitate access to immediate humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2015
To facilitate psycho-social support programmes and services to 40 000 infected and affected children and families to reduce the impact of HIV/Aids and other related diseases by March 2015	-	A policy decision has been taken that HIV/Aids interventions and budget will be integrated into the Child Care and Protection Programme	-	-
To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 82 641 families thereby improving their quality of life by March 2015.	-	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 61 050 families thereby improving their quality of life by March 2015.	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 14 400 families thereby improving their quality of life by March 2015.	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 24 339 families thereby improving their quality of life by March 2015.

Programme 3

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14	Adjustments in the APP 2014/15
Ensure the development and implementation of a range of quality integrated youth development services targeting 150 000 at risk youth to influence positive life styles for youth to become responsible citizens by March 2015.	Ensure the development and implementation of a range of quality integrated youth development services targeting 12 000 at risk youth to influence positive life styles for youth to become responsible citizens by March 2015	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2015	-	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2015 for 13 500 beneficiaries.

Strategic Objectives in Strategic Plan 2010-15 that has changed	New/ Adjusted Strategic Objectives in the APP 2011/12	Adjustments in the APP 2012/13	Adjustments in the APP 2013/14	Adjustments in the APP 2014/15
To improve income, asset and capability of families and communities through the implementation of poverty alleviation, reduction interventions focusing on income and food security through sustainable livelihood and social entrepreneurship approaches by 2015.	To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.	Promoting social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services <i>The focus of this programme has shifted to the youth and social relief programme.</i>	-	Promoting social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services by March 2015 for 3 740 beneficiaries.
To create a sustainable environment for 1 140 service delivery organisations (NPOs) and build the capacities of indigenous civil society organisations (emerged CBOs) by March 2015.	To strengthen the governance of 1 350 (In-Crises & At Risk) funded NPOs and identified indigenous civil society organisations by March 2015.	To strengthen the governance of 2 790 (In-Crises & At Risk) funded NPOs and identified indigenous civil society organisations by March 2015.	To strengthen the governance of 1 290 (In-Crises & At Risk) funded NPOs and identified indigenous civil society organisations by March 2015.	To strengthen the governance of 1 245 (In-Crises & At Risk) funded NPOs and identified indigenous civil society organisations by March 2015.
To inform policy, programme and strategy development and social service delivery through social and population research in respect of social development and population trends by March 2015.	-	-	To create awareness 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 2015.	-

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION TABLES

Programme 1 - HR

Strategic objective performance indicator	Level of management performance in terms of Human Resource Planning
Short definition	The department complies with and implements the human resource planning requirements. A Human Resources plan has been developed and approved by the relevant authority.
Purpose / importance	A Human Resource plan addresses both the current and future workforce needs in order to achieve organisational objectives.
Source / collection of data	The programme office provides a report on the level of HR capability assessed in terms of the Management Performance Assessment Tool (MPAT) with appropriate evidence and an action plan to address areas of non-compliance.
Method of Calculation	MPAT rating from DPME.
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improvement in capability from 2013-14 (estimated level 3)
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	Evidence of capability submitted by DSD may not be acceptable to MPAT moderators. Funding limitations. Delayed recruitment as result of blockages in the Corporate Services Centre. Mitigate by monitoring implementation and constant communication with Corporate Service Centre as per service level agreement.

Provincial performance indicator	Number of training interventions for social work and social work related occupations
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	Internal and external service providers provide learning programmes and copies of attendance registers from each intervention dated and signed by the trainer. These are validated by the programme office and checked for completeness against a list of training interventions with dates.
Method of Calculation	Programme office to count the number of training interventions completed during the reporting period.
Data limitations	Registers provided by service providers not complete or accurate.
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of interventions completed in line with target
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	The training opportunities may not cover the actual needs of the social service professionals, so needs analyses (at individual occupational and organisational level) should be done annually.

Provincial performance indicator	The number of staff grows from 1910 to 2277 (funded posts)
Short definition	The indicator measures the extent to which the modernisation blueprint / approved organisational structure is being implemented plus the appointment of student social workers.
Purpose / importance	Growth in service delivery staff is an indicator of Department's ability to meet its clients' needs
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	Programme office to count permanent staff in funded posts at the end of the reporting period.
Data limitations	Late updates to PERSAL. Appointments in progress. Resignations.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of staff between 95% and 100% of target
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	Delayed recruitment, shortage of candidates with appropriate (especially scarce) skills. Mitigate by using different R&S methodologies (e.g. different advertising media), and streamlining the HR processes.

Provincial performance indicator	Number of graduate / under graduate interns
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	Programme office to count each intern appointed during the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of interns in line with target
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.

Provincial performance indicator	Number of Premier Advancement of Youth (PAY) interns
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	Programme office to count each intern appointed during the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of interns in line with target
Indicator responsibility	Director: Operational Management Support
Risk and mitigation of risk (service delivery)	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.

Programme 1 – Financial Management

Strategic objective performance indicator	Clean Audit Annually
Short definition	Deliver a fully effective financial management function to ensure clean audit reports by reducing the number of matters of emphasis by March 2015
Purpose / importance	Deliver a fully effective financial management function to the department
Source / collection of data	Auditor General's Management Report and Findings. Report analysed and response prepared
Method of Calculation	n/a
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Unqualified Audit with number of matters of emphasis reduced ⁹⁹
Indicator responsibility	Chief Financial Officer
Risk and mitigation of risk (service delivery)	Risk: Non-compliance with departmental policies and procedures may result in a qualified report Risk mitigation: Ensure that financial systems are adequate and operational, minimise non-compliance

Provincial performance indicator	Level of management performance in terms of Supply Chain Management (MPAT and CGRO level)
Short definition	SCM Financial Capability Level improved according to the Financial Management Capability Maturity Model and (CGRO) requirements, financial and statutory obligations are met. Well defined and robust internal processes, systems, policy and structure to increase the institutional effectiveness and efficiency in operations and to support PSO 12 in order to promote good governance, accelerate service

⁹⁹ 2012-13: 14

	delivery and to improve customer satisfaction (institutionalization of SCM functions at Head Office and Regional level) Enhancing relationships with suppliers
Purpose / importance	To ensure compliance and performance management with SCM and Asset Management regularity regime in terms of the PFMA, SCM Policy and other relevant prescripts. To assess and improve the Supply Chain Management Level of Financial Capability - CGRO plan imp
Source / collection of data	Supply Chain Management and Asset Management Financial Capability Assessment Report completed by Provincial Treasury, Internal Audit, Auditor-General Reports and MPAT (DPME). Report(s) analysed and response prepared. Ensuring data integrity and transparency on SCM reporting
Method of Calculation	CGRO rating from Provincial Treasury MPAT rating from DPME.
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	MPAT level 3 or higher
Indicator responsibility	Director: Supply Chain Management
Risk and mitigation of risk (service delivery)	Risks: Lack of standardised SCM requirements that give effect to adequate control measures regarding new SCM developments and structural challenges. Risk mitigation: implement provincial standardisation of SCM requirements and recommendation from the OD intervention to address structural challenges.

Provincial performance indicator	Level of management performance in terms of financial management (MPAT and CGRO level)
Short definition	To assess and improve the Financial Capability level and to ensure that Financial Management statutory and regulatory obligations are met
Purpose / importance	To raise the Financial Accounting Level of Financial Capability through the following: Review internal Systems and Policies. Align internal processes and systems to support Departments strategic objectives to promote good governance
Source / collection of data	Programme office provides progress as per Corporate Governance Review and Outlook (CGRO) that contains findings as per Internal Audit and Auditor-General reports. Report analysed and corrective actions developed and recorded in the CGRO document (desired state)
Method of Calculation	CGRO rating from Provincial Treasury MPAT rating from DPME.
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	MPAT level 3 or higher
Indicator responsibility	Director: Finance
Risk and mitigation of risk (service delivery)	Risks: Lack of standardised FM processes, or compliance with processes. Risk mitigation: Meet with Treasury regularly to assess progress and take action to address non-compliance issues identified.

Provincial performance indicator	Number of finance staff with appropriate tertiary qualifications :
Short definition	This indicator defines the extent to which finance staff in the department without appropriate tertiary qualifications acquire them.
Purpose / importance	To capacitate CFO staff in order to ensure suitable qualification for effective financial management.
Source / collection of data	Two external service providers (Northlink and Boland Colleges) provide learning programmes and copies of attendance registers from each programme dated and signed by the trainer. These are validated by the programme office.
Method of Calculation	Programme office to count the number of staff who have a tertiary qualification at the end of the period (total, not only newly qualified).
Data limitations	Registers provided by service providers not complete or accurate.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of qualified staff in line with target
Indicator responsibility	Chief Financial Officer
Risk and mitigation of risk (service delivery)	Staff may not continue with their studies so must be provided with support which may include mentoring by management and extension of bursaries

Programme 1 – Performance Management

Strategic objective performance indicator	Unqualified audit on performance information annually
Short definition	To develop and implement a standardised system of managing programme performance information
Purpose / importance	To ensure that the department is able to monitor and evaluate, produce useful and reliable information and use performance information in performance and strategic management.
Source / collection of data	Auditor General's Management Report and Findings. Report analysed and response prepared
Method of Calculation	n/a
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Unqualified audit in performance information
Indicator responsibility	Chief Director: Business Planning & Strategy
Risk and mitigation of risk (service delivery)	Risk: Non-compliance with departmental policies and procedures may result in a qualified report Risk mitigation: Ensure that performance information systems are adequate and operational, minimise non-compliance

Provincial performance indicator	Level of management performance (MPAT): Key Performance Area: Monitoring and Evaluation
Short definition	The department has the ability to do monitoring and evaluation, produce useful and reliable information, and use this information to inform performance improvement.
Purpose / importance	To ensure that reliable and timely performance information is available to support business decision-making

Source / collection of data	The programme office provides a report on the level of Monitoring and Evaluation capability assessed in terms of the Management Performance Assessment Tool (MPAT) with appropriate evidence and an action plan to address areas of non-compliance.
Method of Calculation	MPAT rating from DPME.
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	MPAT level 3 or higher
Indicator responsibility	Director: Monitoring and Evaluation
Risk and mitigation of risk (service delivery)	Risks: Service delivery organisations do not provide reliable performance information. Non-compliance to Performance management processes and instructions mean that data reported is not reliable. Risk mitigation: Work with service delivery organisations to build capacity for performance reporting. Work with programme and regional offices to ensure compliance with PM processes.

2.2 Services to Older persons

Strategic objective performance indicator	Number of vulnerable older persons with access to quality social development services in the province
Short definition	This is the total number of older persons accessing the following services in the reporting period: <ul style="list-style-type: none"> - funded residential facilities - community based care and support services - assisted and independent living facilities funded by DSD
Purpose / importance	To ensure access to quality social development services for vulnerable older persons
Source / collection of data	Programme office provides validated number of older persons: <ul style="list-style-type: none"> - accessing funded residential facilities - accessing community based care and support services - accessing assisted and independent living facilities funded by DSD
Method of Calculation	M&E office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Total number of clients receiving service exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of older persons accessing funded residential facilities
Short definition	This indicator refers to the number of older persons in funded residential facilities at any time during the reporting period.
Purpose / importance	Residential facilities provides for the care of independent, assisted and frail older persons.

Source / collection of data	Each facility submits progress reports and registers of residents (with names and ID numbers) and the total number of residents at the end of each month in the reporting period. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	The programme office will count the number of residents in each facility at the end of each month in the reporting period and calculate the average for the quarter.
Data limitations	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	Total number of clients receiving service exceeds 95% of targets.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	This is the only service in this programme that assists frail older persons but it does not count and report on them separately. Quarterly progress reports will be monitored to assess and analyse the services provided to the targeted clients and actions to be taken to improve service delivery.

Sector performance indicator	Number of older persons accessing community based care and support services
Short definition	This indicator refers to the number of older persons that are receiving services in community based care and support services including service centres, clubs and services rendered by home and community-based care (HCBC).
Purpose / importance	The indicator reflects the extent to which older persons access community based care and support services
Source / collection of data	Funded NPOs provide services and performance data in terms of the signed TPAs: - Monthly attendance registers indicating daily attendees (with names and dates of birth or id numbers) and the total number of people who attended in each single month. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	The programme office will count the number of clients who benefitted from the services in each month in the reporting period and calculate the average for the quarter.
Data limitations	Reliable performance data depends on the accuracy of service delivery records.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Total number of clients receiving service exceeds 95% of targets.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The performance data does not distinguish between regular members and occasional attendees. Departmental officials will assess attendance during visits to community-based services. Quarterly progress reports will be monitored to identify service delivery problems and actions to be taken to mitigate risk. Non-compliant organisations may be referred to ICB for

	support.
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Provincial performance indicator title	Number of older persons accessing assisted and independent living facilities funded by DSD
Short definition	This indicator refers to the number of older persons who do not require of 24 hour residential care and are living in assisted and independent living houses funded by DSD.
Purpose / importance	This indicator measures the number of funded assisted and independent living facilities provided to older persons as an alternative to 24 hour care residential facilities
Source / collection of data	Each facility submits progress reports and monthly registers which include the names and ID numbers of the residents. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	The programme office will count the number of residents in each facility at the end of each month in the reporting period and calculate the average for the quarter.
Data limitations	Includes all the residents in the facility - not only the subsidised ones.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Total number of clients receiving service exceeds 95% of targets.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	This indicator does not measure the targeted clients (poor and vulnerable). Quarterly progress reports and non-financial data will be monitored to assess and analyse the service provided to targeted clients, identify service delivery problems and actions to be taken to mitigate risk.

2.3 Services to Persons with Disabilities

Strategic objective performance indicator	Number of people with disabilities, their families / care givers accessing developmental social welfare services
Short definition	Report on number of persons with disabilities, their families/ caregivers that access the following services in the reporting period: <ul style="list-style-type: none"> - funded residential facilities - funded protective workshops - funded community based day care programmes - funded NPO specialised support services
Purpose / importance	Report on number of persons with disabilities, their families/ caregivers that are accessing developmental social welfare services in the Province.
Source / collection of data	Programme office provides validated data for the following services during the reporting period: <ul style="list-style-type: none"> - Number of persons with disabilities in funded residential facilities. - Number of persons with disabilities accessing services in funded protective workshops. - Number of clients with disabilities in DSD funded community based day care programmes - Number of people accessing DSD funded NPO specialised support services
Method of Calculation	M&E office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Number of clients receiving services exceeds 95% of target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of persons with disabilities in funded residential facilities.
Short definition	Report on the number of DSD subsidised persons with disabilities in residential facilities during the reporting period
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	Each facility submits progress reports and registers of residents (with names, ID numbers and indicating which are subsidised) and the total number of subsidised residents. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	The programme office will count the number of subsidised residents in each facility at the end of each month in the reporting period and calculate the average for the quarter.
Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that only subsidised residents are counted.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Non-compliance with minimum standards on residential facilities. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risks.

Sector performance indicator	Number of persons with disabilities accessing services in funded protective workshops.
Short definition	Report on the number of persons with disabilities that are beneficiaries of funded protective workshops services during the reporting period
Purpose / importance	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to world of work
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: - Signed monthly attendance register of persons with disabilities (including names and identity numbers) accessing services in DSD funded protective workshop. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	The programme office will count the number of attendees at a workshop in each month in the reporting period and calculate the average for the

	quarter.
Data limitations	Reliable performance data depends on the accuracy of service delivery records.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Protective workshops reporting on the list of registered members not on active participants and this has financial implications as the Department funds a unit cost per person per month. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.

Provincial performance indicator	Number of persons with disabilities in DSD funded community based day care programmes
Short definition	Number of DSD subsidised people (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 promote the rights and well-being of persons with disabilities in their communities
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: <ul style="list-style-type: none"> - Monthly registers of DSD subsidised beneficiaries of community based day care programmes, including names and ID numbers and total numbers per month. - Progress reports from community based day care programmes. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office will count the number of subsidised beneficiaries in each month in the reporting period and calculate the average for the quarter.
Data limitations	Accuracy of information depends on the reports submitted by funded NPOs, especially to ensure that only subsidised beneficiaries are counted.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Day care centres reporting on the list of registered members not active participants and this has financial implications as the Department funds a unit cost per person per month. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.

Provincial performance indicator	Number of people accessing DSD funded NPO specialised support services
Short definition	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 well-being of persons with disabilities, their families and caregivers.
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: - Signed monthly attendance registers of people indicating clients newly admitted to education workshops / training programmes / talks; groupwork, capacity building programmes; recreational activities; mentorship programmes - Intake registers of clients admitted for casework referring to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of clients that were admitted to specialised support services in the reporting period.
Data limitations	Interventions may extend over more than one reporting period, but clients should not be counted more than once for one service.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	NPOs not servicing all areas contracted for, for service delivery. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.

2.5 Social Relief

Strategic objective performance indicator	Number of Persons receiving social relief of distress services
Short definition	This is the total number of persons benefitting from undue hardship benefit and fire disaster victims receiving social relief of distress services
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.
Source / collection of data	The programme office provides validated data on: - Number of households who receive undue hardship benefit. - Number of fire disaster victims receiving social relief of distress services
Method of Calculation	M&E office: - multiplies the number of households who receive undue hardship benefit by 4 (to get the estimated number of persons benefitting (in line with the average number of beneficiaries per household used by SASSA) - adds the validated number of fire disaster victims receiving social relief of distress services.
Data limitations	n/a

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	It is difficult to project for this indicator, as it depends on the number of eligible recipients and also SASSA's budget for these needs.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Provincial performance indicator title	Number of households who receive undue hardship benefit.
Short definition	The indicator relates to the number of beneficiaries (one per household) who are identified by DSD Regional and Local offices as needing financial and / or humanitarian relief to alleviate undue hardship who meet the eligibility criteria and receive benefits from SASSA. This includes cash payments, food vouchers and food parcels.
Purpose / importance	This benefit provides financial and / or humanitarian assistance to families that experience hardship in their lives
Source / collection of data	SASSA provides information to the DSD programme office: - Payment reconciliation for cash payments - Register of people (one per household) receiving food vouchers or food parcels. Recons and Registers will include name, id number and address of beneficiary and amount and date of benefit. The programme office will analyse and report on quality and quantity of services delivered
Method of Calculation	Programme office to count the number of beneficiaries (one per household) who receive SRD benefit from SASSA during the reporting period
Data limitations	Dependent on reliable data from SASSA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is difficult to project for this indicator, as it depends on SASSA's budget for social relief.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.

Provincial performance indicator	Number of fire disaster victims receiving social relief of distress services
Short definition	The indicator relates to the number of beneficiaries (one per household) who receive social relief of distress benefits from SASSA to alleviate the impact of fire disasters on their lives. This includes cash payments, food vouchers and food parcels.
Purpose / importance	This benefit provides humanitarian assistance, feeding where feasible and psycho-social counselling to persons affected by disasters.
Source / collection of data	SASSA provides information to the DSD programme office: - Payment reconciliation for cash payments

	<p>- Register of people (one per household) receiving food vouchers or food parcels. Recons and Registers will include name, ID number and address of beneficiary and amount and date of benefit. The programme office will analyse and report on quality and quantity of services delivered</p>
Method of Calculation	Programme office to count the number of beneficiaries (one per household) who receive SRD benefit from SASSA during the reporting period and multiply by 4 to get the estimated number of victims benefitting. (This number is the average number of beneficiaries per household used by SASSA).
Data limitations	Dependent on reliable data from SASSA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	It is difficult to project for this indicator, as it depends on the number of fire disasters and also SASSA's budget for disaster relief.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. This indicator does not count the number of people affected by floods.</p> <p>Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related late payments of grants, and non-qualifying beneficiaries.</p>

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
Short definition	<p>This is the total number of families benefitting from the following services in the reporting period:</p> <ul style="list-style-type: none"> - family preservation programmes - families with a reunited family members - parenting programmes
Purpose / importance	Integrated and targeted interventions focussing on building resilient families
Source / collection of data	<p>Programme office provides validated data from NPO services:</p> <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 <p>HOD's office provides validated data from own services:</p> <ul style="list-style-type: none"> - Number of families participating in family preservation programmes - Number of families participating in parenting programmes
Method of Calculation	M&E office adds up the above numbers
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	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk	n/a

(service delivery)	
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Sector performance indicator	Number of families participating in family preservation programmes
Short definition	Family preservation services refer to all programmes 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 as divorce mediation and family group conferencing.
Purpose / importance	This intervention focuses on strengthening and preserving families
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: NPO registers of families newly admitted into family preservation programmes in the reporting period, and (where applicable) reference to case file numbers. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office to count the number of families (and not individual family members) that benefit from the programmes
Data limitations	Reliable performance data depends on the accuracy of service delivery records: the indicator will be discussed and workshopped with those that report on it.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.

Sector performance indicator	Number of family members reunited with their families
Short definition	Family members who were separated from their families and reunited back through reunification services performed by shelters for homeless adults.
Purpose / importance	This intervention focuses on reuniting family members with their families.
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: Reunification Registers referring to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of family members listed in the reunification registers.
Data limitations	This only includes family members reunited from shelters.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Many people living on the streets have long-term estrangement from their family of origin and significant attachment issues, which makes family reunification difficult. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.

Sector performance indicator	Number of families participating in parenting programmes
Short definition	Parenting programmes can be 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	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HOD's office to count the number of families who have completed a parenting programme in the reporting period
Data limitations	Only the number of families who completed the programme must be counted.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.

Provincial performance indicator	Number of government subsidised beds in shelters for homeless adults
Short definition	This is 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	Funded NPOs submit progress reports The Funding unit provides a list of funded organisations offering shelter to homeless adults and the number of beds subsidised. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of beds subsidised in the reporting period
Data limitations	n/a

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beds in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The indicator does not measure the utilisation rates of the beds. Quarterly progress reports will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.

3.3 Child care and protection

Strategic objective performance indicator	Number of children and families in the province who access care and protection services
Short definition	This is the total number of clients receiving the following services during the reporting period. <ul style="list-style-type: none"> - 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 - children made vulnerable by HIV and AIDS, illness and injuries accessing support services
Purpose / importance	To measure the use of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children
Source / collection of data	Programme office provides validated data for NPO services in the reporting period. <ul style="list-style-type: none"> - 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 - Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services HOD office provides validated data for own services in the reporting period. <ul style="list-style-type: none"> - 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	M&E office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of children placed in foster care
Short definition	Report the total number of children placed in foster care in that quarter, by government and funded NPOs
Purpose / importance	Ensure that children have access to an alternative safe environment

	where they can grow and develop
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Foster care register for each organisation and Region with case file numbers confirming valid court orders and placements for that quarter. The register will be signed and dated and indicate the name and position of the person signing. (The valid court order must be filed and kept by the organisation). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HOD's office to count the number of children placed in foster care in the reporting period (quarter)
Data limitations	Complete and reliable performance data depends on the accuracy of service delivery records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Lapsed court orders which render placement illegal are a risk to service delivery. Institutionalised quarterly engagements with social work managers, quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risks.

Provincial performance indicator	Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services
Short definition	Refers to the number of vulnerable children benefitting from psychosocial support groups run by funded NPOs. This differs from the National indicator as it includes a broader definition of the children (clients) provided with services.
Purpose / importance	Enable children to better cope and deal with issues of loss and grief
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: Attendance registers with names of children that access the psychosocial support group services in the reporting period and psychosocial support group reports. The Register will have a name, signature, position of the person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation) indicating which are newly enrolled. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office counts the numbers of children newly enrolled into psychosocial support groups in the reporting period.
Data limitations	Risk of double-counting children in the programme for an extended period.
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Services provided are not uniform. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems which will be addressed by continuous engagement with funded NPOs

Provincial performance indicator	Number of children re-united with their families or alternative caregivers
Short definition	Report the number of children who were placed in statutory 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. This excludes children who are discharged from foster care because they have reached the age of 18 years (Section 176 (1) of the Children's Act)
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	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of children re-united with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The Notice of Discharge is a source document that will be kept on file with the organisation). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HOD office will count the number of discharge notices in the registers issued during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Only the Regional offices are delegated to issue the Notice of Discharge Orders and there may be delays in issuing such orders. Quarterly progress reports and non-financial data will be monitored to ensure availability of evidence,

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes
Short definition	Report the number of parents and caregivers of the 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
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	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Attendance registers, that include a quarterly training programme, with names of the parents who completed parent education and training programme. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HOD office will 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
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, 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.

3.4 ECD and partial care

Strategic objective performance indicator	Number of children in the Province who access ECD and after school services
Short definition	This is the total number of children accessing funded Early Childhood Development services and in After School Care programmes
Purpose / importance	To provide a nurturing, caring and safe environment for children to develop and be able to learn.
Source / collection of data	Programme office provides validated data on: - Number of children accessing funded Early Childhood Development services - Number of children in after school care programmes
Method of Calculation	M&E office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	Yes
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator title	Number of registered partial care sites
Short definition	Number of registered (funded and non-funded) Partial Care sites providing Early Childhood Development programmes and After School Care Services
Purpose / importance	To ensure that all registered partial care sites comply with the requirements in the Children's Act, including norms and standards
Source / collection of data	A database of registered sites is kept at the Programme Office and updated regularly.
Method of Calculation	Programme Office counts the number of registered sites per the database.
Data limitations	Database is not 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 (was provincial)
Desired performance	Total number of registrations exceeds 95% of target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Risk is non-compliance of sites with registration requirements, and the capacity of ECD social workers in the Regions to assess and recommend sites for registration.

Provincial performance indicator	Number of children between 0-5 years accessing registered Early Childhood Development services
Short definition	Number of children accessing registered and funded Early Childhood Development at facilities and home and community-based ECD programmes and facilities
Purpose / importance	To ensure that all children have access to quality and holistic registered Early Childhood Development / Partial care programmes and facilities
Source / collection of data	Services are provided by funded NPOs consisting of Funded ECD facilities and Funded ECD Service Providers 1) For ECD facilities: Annual admission registers (Schedule A) will be submitted at the beginning of each year. 2) ECD service providers supporting home and community based ECD programmes submit quarterly reports that include a summary of fieldworkers per region and the number of children seen and supported by each. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Total: 1) the number of children on ECD facilities' Schedule A's (from the beginning of the year) 2) the number of children supported by NPO fieldworkers from the progress reports
Data limitations	Complete and reliable performance data depends on the registration of

	ECD programmes, and the accuracy and completeness of their records. For ECD facilities we only count the number of children registered at the beginning of the year but this is low risk as this is the basis for funding and the number of children does not change significantly during the year.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Extend training to ECD services to ensure programmes are registered. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

Provincial performance indicator	Number of children in after school care programmes
Short definition	Number of children accessing registered ASC services which include: 1) ASC Partial Care Facilities (which are funded individually) and 2) ASC programmes which are separately registered, but funded and managed via ASC service providers.
Purpose / importance	To determine the number of children accessing after school care services
Source / collection of data	Services provided by funded NPOs consisting of: 1) Funded ASC facilities 2) Funded ASC Service Providers 1) Each ASC Partial Care facilities will submit their registration certificate and schedule A at the beginning of each year. 2) Each ASC service providers will submit a quarterly report that includes a summary of fieldworkers per region and the number of children seen and supported. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	The programme office adds up: 1) the number of children on the ASCs Schedule As 2) the number of children supported by NPO fieldworkers from the progress reports in the reporting period
Data limitations	Does not count children who drop-out or are enrolled during the year.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of children exceeds 95% of target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Complete and reliable performance data depends on the registration of ASCs, and the accuracy and completeness of their records Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. engagements will be held with Municipalities to address challenges in the registration process

3.5 Child and Youth Care Centres

Strategic objective performance indicator	Number of children found to be in need of care and protection who are placed in residential care
Short definition	Report the number of children found by order of a Children's Court to be in

	<p>need of care and protection and placed in own, outsourced and funded Child and Youth Care Centres, excluding those in secure care programmes:</p> <ul style="list-style-type: none"> - Number of children in need of care and protection placed in funded Child and Youth Care Centres - Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.
Purpose / importance	To provide alternative care, to children found to be in need of care and protection, outside the child's family environment in accordance with a residential care programme
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - the number of children in need of care and protection placed in funded Child and Youth Care Centres - the number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.
Method of Calculation	M&E Office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director / Facilities Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of children in need of care and protection placed in funded Child and Youth Care Centres
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 CYCCs.
Purpose / importance	To provide alternative care to children found in need of care and protection outside the children's family environment in accordance with a residential care programme.
Source / collection of data	<p>CYCCs managed by NPOs provide performance data and supporting documentation:</p> <ul style="list-style-type: none"> - Admissions registers for children placed in CYCCs with case files confirming valid Court Orders (in need of care and protections) and placements for that quarter - The Court Order must be filed and kept at the CYCCs. <p>The funding unit provides a list of funded NPOs which is used to check the completeness of the data. Programme office validates and analyses the data.</p>
Method of Calculation	Programme office counts the actual numbers of children in need of care and protection admitted by Court Order in the reporting period in CYCCs managed by NPOs.
Data limitations	Reliable performance data depends on the accuracy of the service delivery records. Only include children in need of care and protection (not in temporary care).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target
Indicator responsibility	Programme Director

Risk and mitigation of risk (service delivery)	Temporary placed children, children without Court Orders or with expired Court Orders should not be included.
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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
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 and outsourced CYCCs (Vredelus, Lindelani, Outeniekwa, Horizon and Clanwilliam)
Purpose / importance	To provide alternative care to children found to be in need of protection outside the child's family environment in accordance with a residential care programme.
Source / collection of data	Own and outsourced CYCCs provide performance data and supporting documentation: <ul style="list-style-type: none"> • Register of children in the CYCC on 1st April with case files confirming valid court orders (in need of care and protection) • Admission registers for children placed in CYCCs with case files confirming valid court orders (in need of care and protection) and placements for that quarter. • The court order must be filed and kept at the CYCC. Facility management office checks reports against the list of own and outsourced facilities to ensure the completeness of the data. Facility management office validates and analyses the data.
Method of Calculation	Facility management office counts the actual number of children in need of care and protection in own and outsourced CYCCs: <ul style="list-style-type: none"> - In the facility on 1st April - admitted by court order per quarter
Data limitations	Reliable performance data depends on the accuracy of service delivery records. Only include children in need of care and protection (not in temporary care).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Facilities Director
Risk and mitigation of risk (service delivery)	Temporary placed children, children without court orders or with expired court orders should not be included.

3.6 Community-based care services for Children

Strategic objective performance indicator	Number of CYCW trainees receiving training through Isibindi model
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	Programme office provides validated number of Number of CYCWs who completed in-service training through Isibindi model
Method of Calculation	n/a
Data limitations	n/a
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	Number of trainees exceeds 98% of target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of CYCWs receiving training through Isibindi model
Short definition	Report on the total number of Child and Youth Care Workers (CYCWs) who completed training provided by NPOs to deliver prevention and early intervention programmes through Isibindi model.
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	Service provided by funded NPO that submits attendance registers that include a quarterly training programme, with names of the CYCWs who completed the training programme. The Register will have a name, signature, position of the person in the organisation who signed the register and date signed. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of people reflected in the quarterly reports that completed training during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of training records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of trainees exceeds 98% of target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Targeted people not completing training: quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risks.

4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: - Number of children in conflict with the law assessed - Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs - Number of adults in conflict with the law diverted
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults
Source / collection of data	Programme office provides validated data on: - number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: - number of children in conflict with the law assessed - number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs

	- number of adults in conflict with the law diverted by own services
Method of Calculation	M&E office adds up the above.
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of children in conflict with the law assessed
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period
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	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	HOD's office to count the number of assessments completed in the reporting period.
Data limitations	n/a
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.
Indicator responsibility	Regional Directors
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.

Sector performance indicator	Number of children in conflict with the law awaiting trial in secure care centres
Short definition	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	Own facilities each submit: 1. Register of children in the facility on 1st April with name, case number and admission date. 2. Intake register of children in conflict with the law admitted to the facility, with copies of court orders attached. Facility management office ensures that reports are received from all Facilities and analyses and reports on quality and quantity of services delivered
Method of Calculation	Facility management office:

	1. Count the number of children in the facility on 1st April 2. Count the number of children admitted to the secure care facility during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of service delivery records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduction in numbers from last year
Indicator responsibility	Facilities Director
Risk and mitigation of risk (service delivery)	The number of children remanded will increase if diversion is not effective: this will be monitored and managed via the Child Justice Forum

Provincial performance indicator	Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs
Short definition	Report the number of children sentenced in terms of the Child Justice Act and placed in own and outsourced CYCCs (currently Bonnytoun, Vredelus and Outeniekwa).
Purpose / importance	To provide alternative care to child sentenced to a residential care programme within a CYCC
Source / collection of data	Own and outsourced CYCCs provide performance data and supporting documentation: <ul style="list-style-type: none"> Registers of children in the CYCC on 1st April with case files confirming valid court orders in terms of the Child Justice Act 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. Facility management office checks reports against the list of own and outsourced facilities to ensure the completeness of the data. Facility management office validates and analyses the data.
Method of Calculation	Facility management office counts the actual number of children sentenced in terms of the Child Justice Act to own and outsourced CYCCs: <ul style="list-style-type: none"> In the facility on 1st April admitted by court order per quarter
Data limitations	Reliable performance data depends on the accuracy of service delivery records. Only include children sentenced to a CYCC (not in temporary care or in need of care and protection).
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Facilities Director
Risk and mitigation of risk (service delivery)	Temporary placed children, children in need of care and protection, children without court orders or with expired court orders should not be included.

Sector performance indicator	Number of children in conflict with the law referred to diversion programmes
Short definition	The indicator reports on the number of children in conflict with the law referred for diversion by NPOs and DSD service delivery points during the

	reporting period
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	Services provided by funded NPOs and own services that provide registers of children in conflict with the law referred for diversion with reference to case files and the total number of diversion referrals completed. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HODs office to count the number of referrals done in the reporting period
Data limitations	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Not all children assessed are suitable for diversion, so the number of children assessed will always be higher than the number of children assessed. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and action to be taken to mitigate risk.

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes
Short definition	The indicator reports on the number of children in conflict with the law who completed diversion programmes by DSD service delivery points and funded NPOs during the reporting period.
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	Services provided by funded NPOs, own services and own facilities who provide registers of children in conflict with the law indicating the number who completed diversion programmes with reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HODs office to count the number of children completing a diversion programme during the reporting period
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records. Only count children completing programme to avoid double-counting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on

	number of children referred by courts.
Indicator responsibility	Programme Director, Regional Directors, Facilities Director
Risk and mitigation of risk (service delivery)	Some children are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

Provincial performance indicator	Number of adults in conflict with the law diverted
Short definition	Adults in conflict with the law are 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	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered
Method of Calculation	Programme office / HODs office to count the number of referrals done in the reporting period
Data limitations	n/a
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes
Short definition	The indicator reports on 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	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the names, id numbers and total number of adults who completed diversion programmes with reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.

	The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered
Method of Calculation	Programme office / HOD office to count the number of adults completing diversion programmes in the reporting period
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

4.3 Victim Empowerment

Strategic objective performance indicator	Number of people reached that has access to victim support services
Short definition	This is the total number of victims of crime and violence in funded VEP service sites and the number of youth completing gender based violence prevention programmes 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	Programme office provides validated data for: - Number of victims of crime and violence in funded VEP service sites - Number of youth completing gender based violence prevention programmes
Method of Calculation	M&E office adds up the numbers above
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of victims of crime and violence in funded VEP service sites
Short definition	Total number of victims of crime and violence and their family members and supporters, as well as members of high-risk communities receiving services from funded NPO VEP service sites (shelters and service organisations)
Purpose / importance	To provide victims (survivors) and their families with access to services and a safe environment to supplement DSD own services
Source / collection of data	Funded NPOs provide services and submit attendance registers (with client file numbers) indicating clients newly admitted to services from shelters

	and service organisations during the reporting period. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office / HOD's office to count number of clients newly admitted to shelters and receiving victim support services from service organisations in the reporting period.
Data limitations	n/a
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Some clients are referred (by hospitals, police stations, schools etc.) but do not come. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

Provincial performance indicator	Number of members of the social service professions (from DSD local offices and funded service organisations) who completed Capacity Building Programmes on VEP support services
Short definition	Total number of members of the social service professions (from DSD local offices and funded service organisations) completing capacity building programmes on VEP Support Services provided by DSD Provincial office as well as funded NPOs
Purpose / importance	To capacitate social service professionals within the field of Victim Empowerment ensuring and sustaining a professional service
Source / collection of data	Funded NPOs as well as DSD Provincial Office provide training. Attendance Registers for workshops, training sessions and group sessions. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HODs office to count the number of people who completed training during the reporting period
Data limitations	Reliable performance data depends on the accuracy of training records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of social service professionals trained in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The targeted audience may not be available for training programme / workshop, or may not complete the programme / workshop course. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

Provincial performance indicator	Number of youth completing gender based violence prevention programmes
Short definition	Indicates the number of youth (18-24) completing a gender based

	violence prevention programme provided by NPOs.
Purpose / importance	The indicator relates to one of the levels of intervention which is critical for preventing and responding appropriately to gender based violence. Youth are sensitised regarding their rights and responsibilities in relation to the context of gender based
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: attendance registers from programme / workshop that ended in the reporting period indicating the number of youth who completed the programme. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of youth (18 - 24) who completed prevention programme / workshops during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of programme records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	The targeted audience may not be available for training programme / workshop, or may not complete the programme / workshop course. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

4.4 Substance abuse, prevention and rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services
Short definition	This is the total number of clients provided with the following services: <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres - Out-patient based treatment services at funded NPOs - Early intervention services for substance abuse provided by NPOs and DSD own services. (The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment).
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres - Number of clients who completed out-patient based treatment services at funded NPOs - Number of clients that have received early intervention services for substance abuse from NPOs HOD's office provides validated data on: <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities - Number of clients that have received early intervention services for substance abuse from DSD's own offices
Method of Calculation	M&E Office adds up above numbers

Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Facilities Director
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of drug prevention programmes implemented for youth (19-35)
Short definition	This relates to 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 programmes and provide performance data and supporting documents: <ul style="list-style-type: none"> - Registers of youth completing drug prevention programmes (including id numbers or date of birth) - progress reports The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of drug prevention programmes that meet the TPA criteria and are completed during the reporting period.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of programmes delivered in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Number and age of attendees is not counted. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

Sector performance indicator	Number of service users who completed inpatient treatment services at funded and departmental treatment centres
Short definition	Number of service users who completed inpatient treatment services at funded and departmental 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	Funded and departmental treatment centres provide services and provide performance data and supporting documents. <ul style="list-style-type: none"> - lists of clients completing in-patient treatment in the reporting period with reference to file numbers. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress

	reports. Facility management office ensures that reports are received from all facilities and analyses and reports on reality and quantity of services delivered.
Method of Calculation	Programme office / HOD office to count the number of patients who completed inpatient treatment during the reporting period.
Data limitations	Patient file numbers are provided, not names due to confidentiality issues
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director and Facilities Director
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

Provincial performance indicator	Number of service users who completed out-patient based treatment services
Short definition	Number of service users who completed outpatient treatment services at funded treatment centres (NPOs only)
Purpose / importance	To provide out-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: <ul style="list-style-type: none"> - Registers of clients completing out-patient treatment at funded centres with reference to client file numbers and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of patients who completed out-patient treatment during the reporting period.
Data limitations	Reliability of the information depends on records kept by treatment centres. Patient confidentiality issues to be considered (file numbers provided, not names)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse
Short definition	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 performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HODs office to count the number of new clients admitted to the services during the reporting period.
Data limitations	There may be double counting where client receives more than one service.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse
Short definition	This indicates 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 and Treatment of Dependency Act
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	Programme office / HODs office to count the number of new clients admitted to the services during the reporting period.
Data limitations	There may be double counting where client receives more than one service.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk

5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services
Short definition	The number of NPOs that receive the following services: <ul style="list-style-type: none"> - Assistance with Registration - Governance support training - Capacity-building according to the capacity building framework
Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations
Source / collection of data	Programme office provides validated data on <ul style="list-style-type: none"> - Number of NPOs assisted with Registration - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework
Method of Calculation	M&E office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of organisations assisted in line with target
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	n/a

Sector performance indicator	Number of NPOs capacitated according to the capacity building framework
Short definition	This refers to NPOs which are identified as needing capacity building in order to be able to provide quality and compliant services to DSD and are provided with capacity-building services at DSD Regional Offices.
Purpose / importance	This service will assist NPOs to understand the statutory (reporting requirements) and DSD program requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements.
Source / collection of data	Regional Offices provide training and submit attendance registers that include programme dates and are signed by attendees and trainer. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	HODs office to count the number of NPOS represented by attendees that completed capacity-building workshops that ended in the reporting period.
Data limitations	This counts the number of NPOs represented, not the number of attendees per NPO or measure the appropriateness of the attendees.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of organisations assisted in line with target
Indicator responsibility	Regional Directors
Risk and mitigation of risk (service delivery)	Regions' capacity to do the work: programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.

Provincial performance indicator	Number of NPOs assisted with Registration
Short definition	Provide assistance to organisations to enable them to register as NPOs with DSD National. 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.
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. This is submitted quarterly to the programme office for validation and reporting.
Method of Calculation	Programme office to 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	Number of organisations assisted in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Registrations submitted through DSD are tracked to completion. There is no follow-up of organisations who submit their own applications unless they request information.

Provincial performance indicator	Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training.
Short definition	At-risk funded NPOs are identified by programmes. Management and staff from these NPOs undergo governance training given by NPO service providers in order to increase their competencies and management ability. These are the same organisations targeted for the mentoring programme.
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	Service provider provides services and provide performance data and supporting documents: <ul style="list-style-type: none"> - Attendance registers from training interventions that include attendee names and id numbers, NPO names and registration numbers and programme dates - Training evaluation summary signed by trainer supported by copies of training evaluation reports signed by attendees. The Funding unit provides a list of funded service providers which is used to check the completeness of the data. The programme office validates the data, analyses the progress reports and checks the quality of the services delivered.
Method of Calculation	Programme office to count the number of NPOs represented by attendees that completed the training courses that ended in the reporting period.
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	Annual
New indicator	No
Desired performance	Number of organisations assisted in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Work with the identified NPOs to ensure that they send the appropriate people on the training course, and check by post-assessment that the training meets their needs.

Provincial performance indicator title	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved
Short definition	At-risk funded NPOs are identified by programmes. The programme engages NPO service providers to provide 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	Service provider provides services and provide performance data and supporting documents: <ul style="list-style-type: none"> - On-site visit register and a report from each on-site mentoring visit done and at completion of the programme. The Funding unit provides a list of funded service providers which is used to check the completeness of the data. The programme office validates the data, analyses the progress reports and checks the quality of the services delivered.
Method of Calculation	Programme office to count the organisations where the on-site mentoring programme is completed in the reporting period
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of organisations assisted in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Some client NPOs do not "buy in" the interventions or drop out of the mentoring programme.

5.4 Poverty alleviation and sustainable livelihoods

Strategic objective performance indicator	Number of individuals receiving food security interventions.
Short definition	The indicator relates to the number of individuals receiving food security interventions at department funded feeding sites
Purpose / importance	To ensure access to appropriate nutrition and social support services for youth, children, their primary caregivers, and/or households at risk of hunger.
Source / collection of data	Programme office provides validated number of qualifying beneficiaries receiving meals at department funded feeding sites
Method of Calculation	n/a
Data limitations	This does not include number of beneficiaries of meals at MOD centres.

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	n/a

Provincial performance indicator	Number of qualifying beneficiaries receiving meals at department funded feeding sites
Short definition	The indicator relates to 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	Funded NPOs provide services and provide performance data and supporting documents: <ul style="list-style-type: none"> - Registers of people (names) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DoH, SASSA and DSD). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count number of qualifying beneficiaries receiving meals at department funded feeding sites at any time during the reporting period.
Data limitations	Data is dependent on complete and accurate input from the NPOs. Does not count actual number of meals provided.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Risk: Potential beneficiaries fear stigmatisation from referral. Mitigation strategy: Marketing strategy for the service rendered and the articulation of the qualifying criteria. Analysis of quarterly progress reports and non-financial data and line monitoring are used to identify service delivery problems and action plans are developed to address these problems.

Provincial performance indicator	Number of MOD Centres supported with meals by DSD
Short definition	The indicator relates to the number of MOD Centres supported with meals by DSD throughout the province during each reporting period.
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	Funded NPOs provide quarterly reports indicating number of MOD Centres provided with meals supported by signed weekly delivery notes. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.

	The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of MOD Centres provided with meals during the reporting period.
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries in line with target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	This indicator does not count the actual number of meals provided or the number and age of beneficiaries of the meals.

5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes
Short definition	This indicator reflects the total number of youth provided with the following services: <ul style="list-style-type: none"> - Department funded skills development programmes - Links to job and other skills development opportunities - Job opportunities reached through outsourced services (EPWP)
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school
Source / collection of data	Programme office provides validated number of: <ul style="list-style-type: none"> - youth participating in department funded skills development programmes - Number of job opportunities reached through outsourced services (EPWP) HOD office provides validated number of youth linked to job and other skills development opportunities from own services
Method of Calculation	M&E office adds up the above numbers
Data limitations	n/a
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director, Regional Directors
Risk and mitigation of risk (service delivery)	n/a

Provincial performance indicator	Number of Youth participating in Department Funded skills development programmes
Short definition	The indicator refers to the number of young people that are participating in life skills, personal skills, social skills and work skills sessions of NPOs funded by DSD
Purpose / importance	Youth accessing a range of social development services to promote positive life styles and responsible citizenship
Source / collection of data	Funded NPOs provide services and submit progress reports and registers of youth who have attended youth development programmes in the reporting period (including start and end dates and those who

	completed). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.
Method of Calculation	Programme office to count the number of participants completing training
Data limitations	Reliable performance data depends on the accuracy of training records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services
Short definition	The indicator refers to all young people who are linked to 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	Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered
Method of Calculation	HODs office to count the number of youth linked to opportunities during the reporting period.
Data limitations	Must only count the number of youth, not the number of opportunities. It is not clear to the Regions what services are included / excluded from this indicator: this needs to be addressed in Youth Strategy.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of beneficiaries exceeds 95% of target.
Indicator responsibility	Regional Directors
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.

Provincial performance indicator	Number of EPWP job opportunities created
Short definition	Young people are provided with 6-12 months contracts that provide them with stipends, work experience in MOD centres and NPOs, and learning opportunities.
Purpose / importance	To create work opportunities for young people that provide them with job

	skills and life skills in order to reduce poverty
Source / collection of data	In terms of their TPAs funded NPOs will engage the youth, manage their work and learning programmes, pay stipends and provide progress reports and the following data to the Programme office monthly: <ul style="list-style-type: none"> - Register of youth employed that includes their names, ID numbers, places of work and confirmation that they are still participating at the end of the reporting period. - This is supported by copies of Contracts, salary receipts, and attendance registers for work and training programmes. The Funding Unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data quarterly and analyses the progress reports.
Method of Calculation	Add up the number of youth participating at the end of each reporting period. (June, September, December, March)
Data limitations	Reliable performance data depends on accurate records kept by the service provider.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Number of beneficiaries exceeds 95% of target
Indicator responsibility	Programme Director
Risk and mitigation of risk (service delivery)	Difficulty in selecting suitable candidates. Difficulty in retaining suitable candidates (Stipend is low). The reports and attendance registers from service providers will be monitored to identify service delivery quantity, quality and reporting problems and corrective action to be taken.

5.8 Population policy promotion

Indicator Title	Number of population research projects completed
Short definition	Report on the total number of population research projects completed
Purpose / importance	To promote understanding of socio-demographics dynamics and population trends to improve evidence based planning
Source / collection of data	Total number of population research projects completed by the Sub-Directorate: Population. Project closure reports are signed off by the Director: R, P & KM. The completed research report is attached to the closure report and filed on the project file. Project progress is reported monthly in the Population Unit Team Meeting minutes.
Method of Calculation	Programme office to count projects completed and accepted in the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of reports completed in line with target
Indicator responsibility	Director: Research, Population and Knowledge Management
Risk and mitigation of risk (service delivery)	Availability and access to demographic data. Building of stakeholder relations to promote access to data.

Indicator Title	Number of demographic profiles completed
Short definition	Report on the total number of demographic profiles completed
Purpose / importance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.
Source / collection of data	Total number of demographic profiles completed by the Sub-Directorate Population as per the progress reports signed off by the Director: R, P & KM.

	Project progress is reported monthly in the Population Unit Team Meeting minutes. Completed profiles are available on compact disc. 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	Programme office to count demographic profiles completed and accepted in the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Number of demographic profiles completed in line with target
Indicator responsibility	Director: Research, Population and Knowledge Management
Risk and mitigation of risk (service delivery)	Quality of the profile depends on the availability of up-to-date demographic data and sources of population information.

ANNEXURE C: CONTACT LIST

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ANNEXURE D: ACRONYMS

AO	Accounting Officer
APO	Assistant Probation Offices
APP	Annual Performance Plan
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CDP	Community Development Practitioner
Ce-I	Centre for Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
CPD	Continuous Professional Development
CSO	Civil Services Organizations
CYCA	Child and Youth Care System
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Worker
DCF's	District Coordinating Forums
DOH	Department of Health
DoP	Department of Premier
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FAS	Foetal Alcohol Spectrum
FASD	Foetal Alcohol Spectrum Disorders
FBO	Faith Based Organizations
FGRO	Finance Governance Review and Outlook
FMIP	Financial Management Improvement Plan
GAP	Governance Action Plan
GMT	Government Motor Transport
HCBC	Home Community- Based Care
HCBC	Home Community Based Care
HOD	Head of Department of Social Development
HR	Human Resources
HSRC	Human Science Research Council

ICB	Institutional Capacity Building
ICT	Information and Communication Technology
IDP	Integrated Development Plans of Local Authorities
IM	Infant mortality
ISDM	Integrated Service Delivery Model
ISDP	Integrated Service Delivery Plan
LDAG	Local Drug Action Group
LOGIS	Logistical Information Systems
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MEC	Ministerial Executive Committee
MEC	Member of Executive Council
MOA	Memorandum of Agreement
MOD centre programme	Mass participation, Opportunity and access; Development and growth centre 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
NDP	National Development Plan
NEETS	Not in Employment, Education, and or Trainings
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NYS	National Youth Service
OSD	Occupation Specific Dispensation.
OVC	Orphaned and Vulnerable Children
PAY	Premier Advancement of Youth
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PSO	Provincial Strategic Objective
RWOP	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	South African Social Security Agency
SCM	Supply Chain Management
SCOPA	Standing Committee On Public Accounts
SDIMS	Social Development Information Management System
SLA	Service Level Agreement

SMME	Small, Micro and Medium Enterprises
SRD	Social Relief of Distress
TPA	Transfer Payment Agreement
UCT	University of Cape Town
UN	United Nations
UNICEF	United Nations Children's Fund
UNODC	United Nations Office on Drugs and Crime
USAIDS	United States Agency for International Development
UWC	University of the Western Cape
VEP	Victim Empowerment Programme
WCED	Western Cape Education Department

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