



Western Cape
Government



Department of Social Development

Annual Performance Plan

2023/24



**Western Cape
Government**

Social Development

FOR YOU

**Western Cape Government
Department of Social Development**

**Annual Performance Plan for
2023/2024**

Disclaimer

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

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

To obtain additional copies of this document please contact:

The Head of Department

Department of Social Development

Private Bag X9112

Cape Town

8000

South Africa

Tel: +27-21-483 5121

E-mail: DSDBusinessPlanning@westerncape.gov.za

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Executive Authority Statement

The long-term effects of the COVID-19 pandemic continues to impact households, in the Western Cape and across our country.

Unemployment, especially the unemployment of the youth, poses a serious challenge to an entire generation. Unemployment, poverty, and inequality, coupled with high food prices and the bleak backdrop of declining economic growth fuels the crisis. High crime rates, notably increases in murder, sexual offences, and drug-related crimes, together with ongoing power outages across the country, exacerbates the potential for further socio-economic decline, social unrest, and the escalation of crime rates.

Low economic growth and increasing inflation mostly affects low-income groups, but we are now seeing increasing economic strain and vulnerability amongst middle- and higher-income groups. These factors are widening the pool of citizens that require services from the Western Cape Department of Social Development, this amidst the reality of a decreased budget. Added to this is a growing population in the Western Cape due to improved life expectancy and net-in migration.

Now, more than ever, the Department remains steadfast in its commitment to provide services and support to individuals and families that experience these harsh realities daily, however we need to continue to embed that which we do, and we need to do the basics whilst striving for excellence, caring and compassion. Statutory work remains paramount as well as the delivery of services to those in need, whilst there are increasing concerns regarding the safety of our staff, many of whom work in dangerous and challenging circumstances.

I endorse the Department's Annual Performance Plan for 2023/24, which identifies the performance indicators and targets that we will seek to achieve in the upcoming financial year. The Department's priorities remain that of statutory services, child protection, youth at risk, Gender-Based Violence, the provision of substance use disorder treatment services and services to Persons with Disabilities and Older Persons. Food insecurity and homelessness remain on our radar as growing challenges.

We need to continue to collaborate with civil society, stakeholders, corporates, local government, and most importantly communities, to achieve our targets. Through such collaboration, society is more widely represented, which leads to the effective development and implementation of policies and action plans.

It is crucial to always remember that we work with people, not assets and, the resources needed to serve them should be non-negotiable.



Sharna Fernandez
Executive Authority of the Western Cape Government:
Department of Social Development
March 2023

Accounting Officer Statement

As the province transitioned out of the national state of disaster and lockdown during 2022, more citizens were able to, and did access social development services. Low economic growth, high levels of unemployment and inflation have exacerbated social ills such as food insecurity, poverty, homelessness, Gender-based violence (GBV), crime and violence in general, and substance use disorders (SUDs), thus intensifying the demand for social development services. The muted economic growth and lacklustre outlook has also impacted on national revenue collection, limiting governments' ability to meet the increasing demand for services.

The Departmental response to the current conditions is guided by legislation, several key policies, and plans, the National Development Plan (NDP), the National Medium-Term Strategic Framework (MTSF), and the Western Cape Government's Provincial Strategic Plan (PSP). The Western Cape Recovery and Safety Plans (hereafter known as the Recovery Plan and Safety Plan respectively) were implemented during COVID-19 to accelerate the implementation of priority interventions identified in the Western Cape's PSP to mitigate the impact of homelessness, GBV and the risks posed to youth, families and communities at large. Collectively these, alongside the Department's citizen-centric approach, seek to ensure the safety, dignity and wellbeing of individuals, families and community members. Priorities for the year ahead include ensuring the safety, care and protection of children and vulnerable groups such as Older Persons and Persons with Disabilities; support to vulnerable families; the protection of victims of GBV; nutritional support to vulnerable households; and improved access to shelter services for homeless adults and families.

Statutory services which protect the rights and wellbeing of children will continue to be prioritised in the 2023/24 financial year. Foster care services will be strengthened by the implementation of the Foster Care Management Plan and continuation of safety parent training. The digitisation of all foster care cases along with the delegation of access to the Child Protection Register has enabled further optimisation of foster care services in the province by reducing the turnaround time for the placement and granting of extensions for children in need of care and protection. A notable increase in foster care cases was observed in 2022/23 and is indicative of high levels of abuse and neglect of children. At the end of January 2023, there were 39 148 active cases on the Foster Care Monitoring System. The need for adequate care for children with disabilities in alternative care has also increased. The funding model for Child and Youth Care Centres (CYCCs) for children with disabilities has been reviewed and additional resources allocated to ensure optimal alternative care solutions for these children.

Child protection services, including community-based and early intervention services such as the Risiha Model and provision of Drop-in-Centre services will be maintained. After School Care (ASC) will continue to provide essential care and support services to children of school going age with academic, mentoring, nutritional and recreational activities that promote their development.

The Department will further continue to implement programmes that focus on strengthening and building resilient families and communities. These programmes include the provision of therapeutic, developmental, mediation and psychosocial support services to equip families at risk with the necessary skills to preserve the family structure and enable a stable and functional environment that contributes to the wellbeing of all family members, particularly children.

In line with the Restorative Justice approach, the Department will provide psychosocial, probation, diversion and crime prevention support services to children, youth and adults at risk or in conflict with the law, to create and sustain safe and positive communities. Community- and school-based crime prevention and SUD treatment programmes will be maintained in high-risk and rural areas in province. These includes life skills, guidance counselling and psychosocial support services, amongst other.

Probation services offered to children will be enhanced with the roll out of the Probation Case Management System. This online system provides probation officers with real time data on all children in conflict with the law in the province, including all previous offences and interventions undergone by those children, which further assist probation officers in ensuring the appropriate interventions are made available to the child. Training and capacity building of probation officers will further

strengthen diversion programmes, which include victim offender mediation, family group conferencing, therapeutic counselling and community-based GBV awareness programmes to offenders and their family members. Focus will also be given to the expungement of criminal records of youth that complete diversion programmes to assist with their long-term integration into society.

The Department has experienced an increase in demand for bed spaces in CYCCs for children with behavioural challenges and mental health disorders as well as children with profound and severe intellectual disabilities. These children require 24/7 medical care and specialised skills to manage their conditions, which is beyond the current resource capabilities of the Department. Towards ensuring that children in CYCCs receive appropriate care and support, the Department will continue to develop a referral pathway in partnership with the provincial Department of Health and Wellness (DoH&W) and the Western Cape Education Department (WCED). Infrastructure enhancements in terms of the Department of Social Development's (DSD's) own centres will continue with a specific focus on enhancing the development and safe care of these youth while in a secure environment. The Outeniekwa Secure Care Centre in George opened two additional units and classrooms which will accommodate 40 more residents. The additions are aligned to international best practices that optimise the direct supervision, care and development of residents.

Despite being key contributors to the wellbeing of our society, women in South Africa are disproportionately affected by poverty, unemployment, violence and inequality, highlighting the vulnerability of this group. Approximately 98 percent of victims accessing victim empowerment services are women and their children. Further, 85 percent of beneficiaries accessing services for Older Persons are women. Mothers and female caregivers play an important role in developing a nurturing family environment and are thus important participants in the parenting and family preservation programmes. Further, due to nature of social services, the majority of social work professionals employed by the Department and social service Non-Profit Organisations (NPOs) across the province are women. Given the integral role that women play in society, communities, the family unit and the delivery of social welfare and community development services, the Department will continue to channel resources toward the provision of services in support of and toward the empowerment of women in the province.

Greater awareness as well as improved access to integrated service programmes for victims of GBV has resulted in 34 percent more clients accessing support services than anticipated following the WCG 365-day fight against GBV campaign in December 2022. The Department will continue to support the operation of 26 GBV shelters across the province, providing safe accommodation and therapeutic support to women and their dependents, including victims of human trafficking. GBV shelter services will be further strengthened by the training of social service professionals in the implementation of victim empowerment and SUD programmes, and interventions which focus on rendering services to adult victims of domestic violence and sexual offences. Access to long-term psychosocial support services to reduce the devastating impact of sexual victimisation will also be maintained at critical entry points, such as Thuthuzela Care Centres (TCCs), across the province. The Department has also piloted the first NPO driven model for Khuseleka One-Stop Centres in the country. A new Khuseleka One-Stop Centre will open in Stellenbosch in the coming financial year. Engagements and work with partners on delivery of the Western Cape Government (WCG) GBV Implementation Plan, led by the WC Provincial Minister of Social Development, will continue. The plan enables improved coordination of integrated government-wide services to victims of GBV in the province. A provincial Gender-Based Violence and Femicide (GBVF) Summit was hosted in October 2022 and attended by over 1 500 delegates in person and virtually. The summit enabled interaction between Government, the NPO sector, private sector and civil society on pertinent GBV-related issues such as funding and resource constraints, challenges with access to critical support services, changes in the legislative environment, new developments in the sector and a need for a whole of society approach in addressing violence against women and children in high-risk communities in the province. A delegation from the province subsequently participated in the National Presidential GBVF Summit. The resolutions of both these summits have informed the refinement of the GBV Implementation Plan by the GBV Technical Task Team. The revised GBV Implementation Plan will be presented to the Provincial Cabinet in March 2023.

Given the high level of unemployment and resultant food insecurity and increased homelessness, the Department remains committed to providing temporary accommodation and services to homeless adults. These services have been expanded, increasing the total number of bed spaces from 2 028 in 2021/22 to 2 398 in 2022/23, which are accessible at the 37 funded shelters across the province. During 2022/23 the Department's targeted feeding intervention provided cooked meals to qualifying beneficiaries at 111 Departmental Community Nutrition and Development Centres (CNDs) and food distribution points across the province. This is supported by a further 512 community kitchens which provide poor and vulnerable individuals and communities access to nutritious food. The Department is committed to maintaining these much-needed bed spaces at shelters for homeless adults and nutritional support to vulnerable households and individuals in the coming year, despite limited resources. Further efforts to alleviate poverty and support vulnerable households include temporary work opportunities, especially for youth, women, and Persons with Disabilities, within the social sector through the Expanded Public Works Programme (EPWP).

Amongst the most vulnerable in our society are Persons with Disabilities and Older Persons. The Department, in collaboration with key partners and stakeholders, will continue to provide integrated care and support programmes aimed at promoting the rights, wellbeing and protection of both Persons with Disabilities and Older Persons. In respect of Persons with Disabilities, this includes prioritising the registration of partial care / day care centres for children with disabilities to ensure that quality services are provided. Support structures for parents and guardians of Persons with Disabilities and the implementation of alternative care and support models, will continue to be strengthened. The provision of residential and community-based care and support services for Older Persons will also continue.

SUDs play an integral part in the prevalence of GBV, violent crimes and the breakdown of the family structure. Addressing SUD is therefore fundamental to a holistic developmental approach in providing services to clients and their families. Admissions to SUD treatment programmes steadily increased as lockdown levels were reduced and related regulations rescinded, enabling inpatient and community-based programmes to accommodate more clients. In the coming year, the Department will focus on community-based services, in both metro and rural areas, inclusive of prevention, early intervention, and the expansion of aftercare and reintegration interventions. The latter includes individual therapeutic, group work and family interventions to reintegrate service users into their families or communities of origin. Furthermore, SUD services will continue to be offered at GBV shelters, Department-run CYCCs and as part of the Department's school-based programmes. The prevalence of unregistered treatment centres is a concern. While the legislation does not provide the necessary mandate to close these centres, DSD has successfully approached the High Court for the closure of an illegal treatment centre. This has opened a pathway to systematically address the closure of unregistered centres in an incremental manner.

The Department will maintain its focus on the holistic development of vulnerable youth, in particular those not in employment, education or training (NEET). Youth Cafés, Youth Hubs and Community-based organisations continue to provide developmental programmes and interventions such as digital literacy skills and competencies, as well as mentoring programmes through online learning platforms. Programmes geared towards developing independence and transition from youth into adult life will also continue to be implemented. This includes sexual health related services; awareness of GBV; drug and alcohol counselling; and community-based crime prevention initiatives.

The Department will continue assisting NPOs with compliance in accordance with the NPO Act and other related legislated frameworks. This includes assistance by the Provincial NPO Help Desk with registration and compliance with the NPO Act, thereby building competent and resilient social development service organisations. Further, extensive training programmes will support NPOs to further enhance their accountability and sustainability.

Conclusion

As the long-term impact of the pandemic continues to affect the most vulnerable in our province, the Department remains steadfast in ensuring the dignity, wellbeing, and safety of those most in need of social welfare and community development programmes and interventions. This Annual Performance Plan (APP) reflects the Department's commitment to delivering on both its statutory obligations, and where feasible, non-statutory programmes, in alignment with national and provincial policy priorities contained in the NDP, revised MTSF and PSP respectively, to improve the circumstances of the citizens. This, despite increasing service delivery pressures, challenging circumstances, and limited resources.



Dr. Robert Macdonald
Accounting Officer of the Western Cape Government:
Department of Social Development
March 2023

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Government Department of Social Development under the guidance of Ms S. Fernandez, Western Cape Minister for Social Development.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Government Department of Social Development is responsible.
- Accurately reflects the outcomes and outputs which the Western Cape Government Department of Social Development will endeavour to achieve over the period 2023 – 2024.

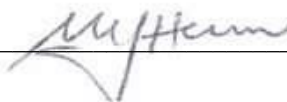
Charles Jordan
Chief Director: Children, Families and Vulnerable Groups

Signature: 

Leana Goosen
Chief Director: Social Welfare and Restorative Services

Signature: 

Mzwandile Hewu
Chief Director: Community and Partnership Development

Signature: 

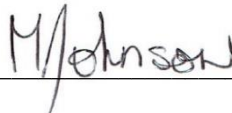
Annemie van Reenen
Chief Director: Service Delivery Management and Coordination

Signature: 

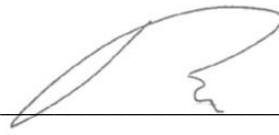
Juan Smith
Chief Director: Financial Management

Signature: 

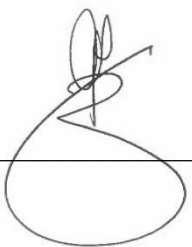
Marion Johnson
Chief Director: Business Planning and Strategy

Signature: 

Robert Macdonald
Accounting Officer

Signature: 

Approved by:
Sharna Fernandez
Executive Authority
March 2023

Signature: 

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Part A: Our Mandate

1. Constitutional, Legislative and Policy Mandates

Constitutional Mandate

Legislation	Impact on DSD functionality
Constitution of the Republic of South Africa, 1996.	Section 28 (1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and that the detention of children is a measure of last resort.

Legislative Mandates

Legislation	Impact on DSD functionality
Children's Act 38 of 2005.	<p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <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 for incidental matters. <p>The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:</p> <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income. Therefore, the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	<p>The Children's Amendment Act (17/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that a person convicted of certain offences be deemed unsuitable to work with children; providing that the National Commissioner of the South African Police Service (SAPS) must forward to the Director-General all the particulars of persons found unsuitable to work with children; providing for the review of a decision to remove a child without a court order; extending the circumstances as to when a child is adoptable; and extending the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life partner of that parent and to provide for matters connected therewith.</p> <p>The Children's Amendment Act (18/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that the removal of a child to temporary safe care without a court order be placed before the Children's Court for review before the expiry of the next court day; providing for the review of a decision to remove a child without a court order; providing for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care; and providing that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years.</p>

Legislation	Impact on DSD functionality
Children's Amendment Act 17 of 2022.	The Children's Amendment Act (17/2022) amends the Children's Act, (38/2005), to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated; to provide for additional matters relating to children in alternative care; and to provide for matters connected therewith.
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013).	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto; and provide for certain matters pertaining to that office. Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, to insert certain definitions to: <ul style="list-style-type: none"> ● Make further provision for programmes aimed at the prevention and combatting of crime; ● Extend the powers and duties of probation officers; ● Provide for the duties of assistant probation officers; ● Provide for the mandatory assessment of arrested children; ● Provide for the establishment of a probation advisory committee; ● Provide for the designation of family finders; and ● To provide for matters connected therewith.
Domestic Violence Act 116 of 1998.	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Older Persons Act 13 of 2006.	The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, 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"> ● Wisdom and skills of Older Persons; ● Older Persons' participation within community affairs; ● Regulating the registration of Older Persons' services; and ● Establishment and management of services and facilities for Older Persons. Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care to ensure that an Older Person remains in the community for as long as possible.
Prevention of and Treatment for Substance Abuse Act 70 of 2008.	The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.

Legislation	Impact on DSD functionality
Child Justice Act 75 of 2008 as amended.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children. It further regulates the minimum age of criminal capacity including provisions relating to the decision to prosecute a child who is 12 years or older.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.	The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, 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 7 of 2013.	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.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fund-raising Act 107 of 1978.	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Non-Profit Organisations (NPO) Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution to meeting the diverse needs of the population and maintaining adequate standards of governance, transparency, and public accountability. The NPO Act repeals certain portions of the Fund-raising Act (1978).
Disaster Management Act 57 of 2002.	This Act is the primary legislation dealing with disaster management in South Africa. The Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	This Act serves to amend the Disaster Management Act, 2002 to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.

Legislation	Impact on DSD functionality
Mental Health Care Act 17 of 2002.	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; sets out different procedures to be followed in the admission of such persons; and provides for the care and administration of the property of mentally ill persons.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	<p>To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to:</p> <ul style="list-style-type: none"> ● Extend the ambit of the offence of incest; ● Introduce a new offence of sexual intimidation; ● Substitute the phrase “a person who is mentally disabled” or “persons who are mentally disabled” wherever the phrase appears with the phrase “a person with a mental disability” or “persons with mental disabilities”; ● Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders; ● Extend the list of persons who are to be protected in terms of Chapter 6 of the Act; ● Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders; ● Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and ● Further regulate the reporting duty of persons who are aware that sexual offences have been committed against persons who are vulnerable, and to provide for matters connected therewith.
Domestic Violence Amendment Act 14 of 2021.	To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Criminal and Related Matters Amendment Act 12 of 2021.	<p>The purpose of this Act is to amend:</p> <ul style="list-style-type: none"> ● The Magistrates' Courts Act, 1944, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings; ● The Criminal Procedure Act, 1977, so as to further regulate the granting and cancellation of bail; the giving of evidence by means of closed-circuit television or similar electronic media; the giving of evidence by a witness with physical, psychological or mental disability; the appointment, oath and competency of intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings; ● The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and ● The Superior Courts Act, 2013, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings, and to provide for matters connected therewith.

Legislation	Impact on DSD functionality
Public Finance Management Act No. 01 of 1999 as amended.	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the accountability of persons entrusted with financial management in those governments; and to provide for matters connected with their responsibilities.
Intergovernmental Relations Framework Act 13 of 2005.	The Act aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values and principles of public administration.

Policy Mandates

Policy	Impact on DSD functionality
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
Revised Medium Term Strategic Framework (MTSF) 2019-2024.	This MTSF is Government's implementation plan and monitoring framework for achieving the NDP 2030 priorities for the period 2019-2024. The implementation plan focusses on seven priorities and related interventions, while the integrated monitoring framework focusses on monitoring outcomes, indicators, and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy in October 2012. It aims to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2019 -2024.	The PSP is a five-year plan that sets out the WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – a safe Western Cape where everyone prospers – is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape. This plan will be implemented within the ambit of the five vision-inspired strategic priorities expressed in the PSP (2019-2024).
Western Cape Provincial Spatial Development Framework (2014).	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; and supports and communicates Government's spatial development intentions to the private sector and civil society.

Policy	Impact on DSD functionality
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".
White Paper for Social Welfare (1997).	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
White Paper on Population Policy (1998).	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017.	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	<p>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 Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016.</p> <p>The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.</p>
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
Generic Norms and Standards for Social Welfare Services (2013).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012).	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners 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 Services (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.

Policy	Impact on DSD functionality
National Youth Policy 2020-2030 (NYP 2030) (2021).	The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1 st and 2 nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.
Policy on the Provision of Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities and potential funding models to meet the needs identified.
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014).	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.
Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015).	The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
Standard Operating Procedures (SOP) for Canalisation Services (2021).	This SOP provides regional directors and their child protection personnel with guidelines and procedures for the application of canalisation services to children entering or already in the alternative care system. This SOP is applicable to all Canalisation Officers in the regional and local offices, as well as the Directorate: Facility Management.
Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015).	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors.

Policy	Impact on DSD functionality
Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016).	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016).	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.
Western Cape Government Household Food and Nutrition Strategic Framework (2016).	The Western Cape Food Security and Nutrition Strategic Framework targets specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvement in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
White Paper on the Rights of Persons with Disabilities (2015).	<p>The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities.</p> <p>It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.</p>
Disability Mainstreaming Strategy 2015 -2020 (2015).	The Western Cape DSD Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery.
National Strategic Plan on Gender-based Violence and Femicide (2020).	This plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and femicide by the Government of South Africa and the country. The strategy seeks to address the needs and challenges faced by all, especially women of all ages, sexual orientations, sexual and gender identities and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the GBV scourge in South Africa.

2. Institutional Policies and Strategies over the five-year planning period

The 2020-2025 Strategic Plan outlines the Department's commitment to national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined in Priority 4 of the revised MTSF 2019-2024 namely, "Consolidating the Social Wage through Reliable and Quality Basic Services", as well as the WCG PSP, Recovery and Safety Plans.

The Recovery Plan, which is aligned to the PSP, was developed to accelerate mitigation measures with respect to the negative socio-economic effects of the COVID-19 pandemic. Its primary impetus was recovery from the COVID-19 pandemic, with a focus on Jobs, Safety and Wellbeing, to uphold and promote the dignity of individuals, households and communities. Through the themes of Wellbeing and Safety, the Department continues to provide services to homeless adults, access to food relief and nutritional support programmes, support strategies aimed at violence prevention and awareness, and provide psychosocial and related support services to victims of GBV as well as crime and violence, amongst others. In addition, specialised social work interventions will be provided to school-going children and youth in the 18 high risk police precincts in the province as well as the roll-out of crime prevention programmes to 33 areas in the Province, toward building family and community stability. The latter two service areas of the Recovery Plan reinforce the focus on key interventions contained in the Apex and Safety Priorities articulated within the Departmental Strategic Plan.

Building family and community resilience is a key Departmental priority and is aligned to the Provincial Safety and Wellbeing priorities. The aim is to reduce the vulnerabilities of families at risk by developing and providing evidenced-based interventions for parents, caregivers and families. These interventions comprise of court ordered early intervention programmes which include family preservation, marriage counselling, psychosocial support services, parenting programmes, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for childcare, and post statutory interventions such as family reunification, the provision of safe alternative care for children, intervention services for children in conflict with the law, and accommodation for awaiting trial children and sentenced children. Further services include family reunification for homeless adults in funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. Aligned to the National Strategic Plan on Gender-based Violence and Femicide, the WCG GBV Implementation Plan reflects the coordinated response across the whole of the WCG in addressing and supporting victims of GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies which identifies, assesses, and provides psychosocial and social welfare support to children at risk across the province.

Figure 1: Crime Hotspots/ Safety Plan Priority Areas per DSD Service Delivery Area and Local Municipality in the Western Cape.

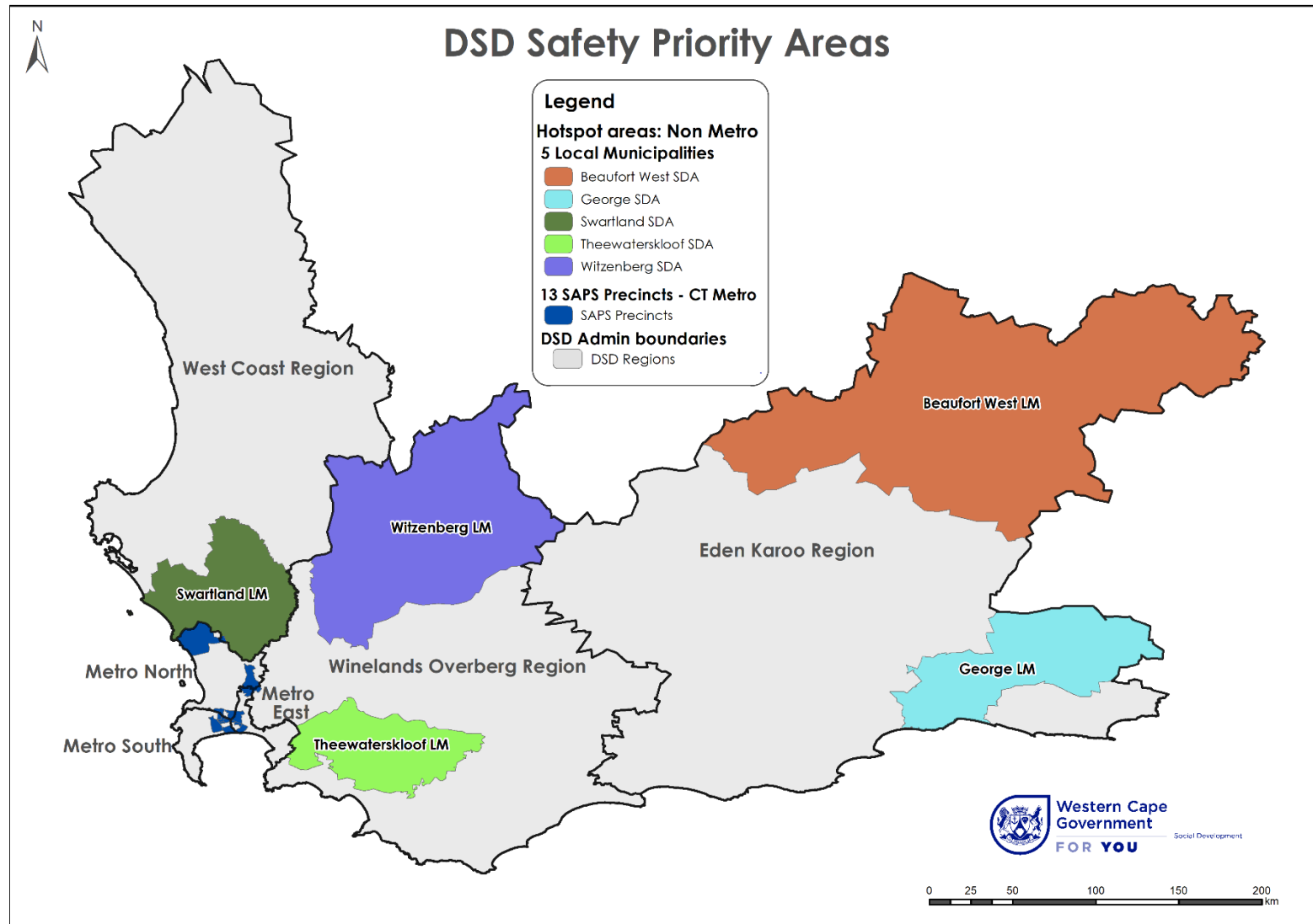
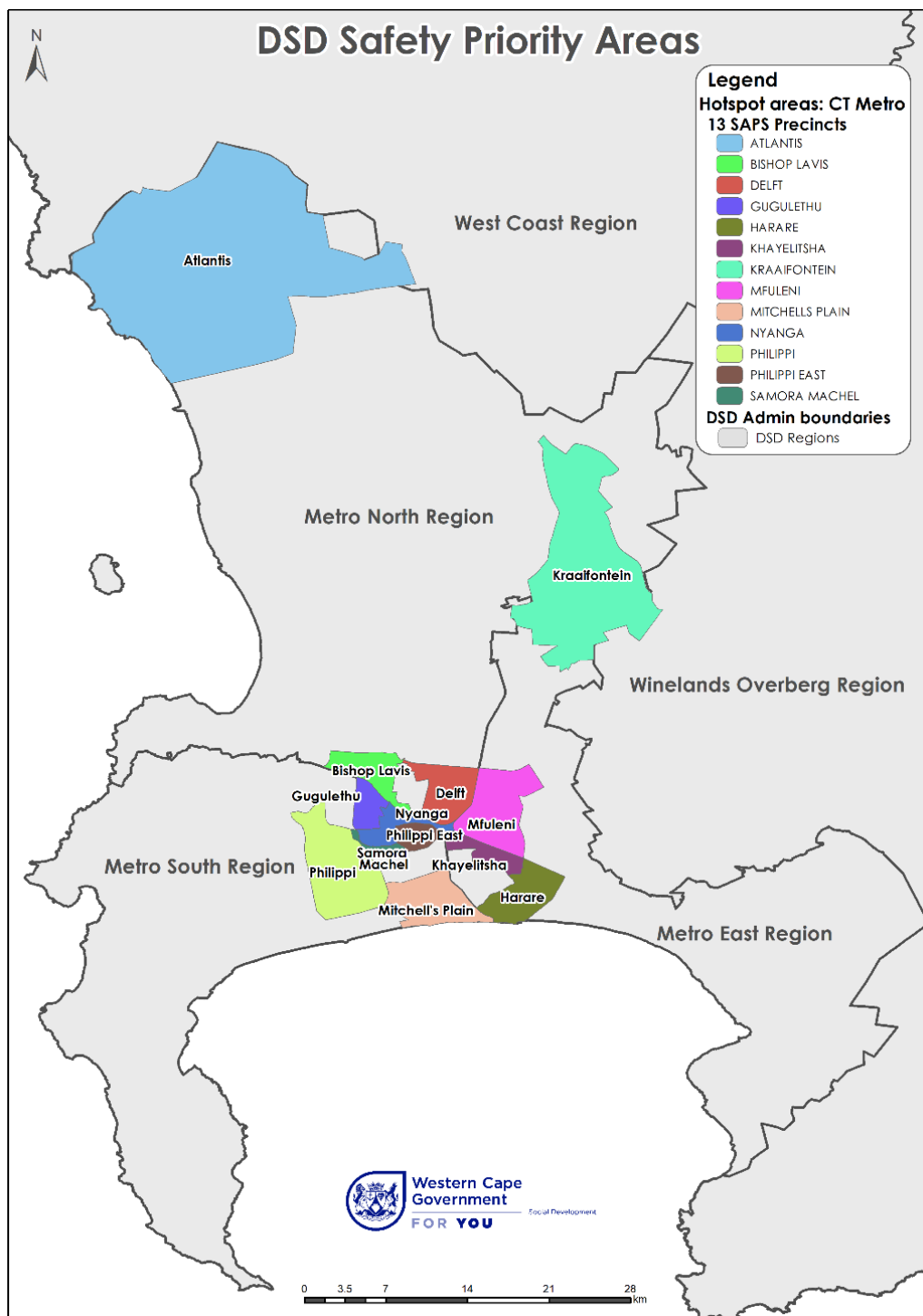


Figure 2: Crime Hotspots/ Safety Plan Priority Areas per DSD Service Delivery Area in the Cape Town Metropolitan Area.



The National Department of Social Development has embarked on a transformation process toward re-imagining the Social Development portfolio for more impactful service delivery. Guided by the mantra of “Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods”, a set of 13 thematic areas have been determined to facilitate the process and focus required actions.

3. Relevant Court Rulings

High Court of South Africa (Western Cape High Court/Cape Town) relevant to children with severe or profound intellectual disability, case number 18678/2007.

Judgement was handed down on 11 November 2010 directing the government to provide reasonable measures for affordable, quality basic education to children with severe and profound intellectual disability. In compliance with the court order, the Department makes provision for remuneration, training and accreditation of staff and programme implementers of special care centres. Furthermore, the Department provides funds for the safe transportation of these children to and from the centres.

High Court of South Africa (Gauteng Provincial Division-Pretoria) relevant to children with severe or profound disruptive behaviour disorders, case number 73662/16.

A court order was issued on 02 August 2018 directing the National Departments of Social Development, Health and Education to make provision for the appropriate alternative care, mental health services, and educational needs of children with severe or profound disruptive behaviour disorders. An intersectoral project steering committee was established to put in place measures to address the situation through the development of a referral pathway.

High Court of South Africa (Western Cape) relevant to victims of Gender-based Violence, case number SS17/2017.

Judgement was handed down on 21 September 2017 directing the WCG's DSD to deliver appropriate long-term monitoring, counselling, and aftercare services for victims of sexual offences. Additionally, the Department must ensure that NPOs who provide these services and receive funding from the Department to comply with their contractual obligations.

High Court of South Africa (Gauteng Division-Pretoria) relevant to the foster care system, case number 55477/2020.

Judgement was handed down on 12 November 2020 directing the National and Provincial Departments of Social Development as well as South African Social Security Agency (SASSA) to provide continued payment and management of foster care orders that had lapsed since November 2019 and prior. On 08 November 2022, the North Gauteng High Court Order was extended for a further 12 months. The National Department of Social Development (NDSD) was directed (within 12 months of the extension of the court order) to prepare and introduce necessary amendments to the Children's Act (2005). The NDSD was directed to compile and submit a Foster Care Action Plan for the implementation of the amendments to the Children's Act, 38 of 2005. The Amendments to the Children's Act were assented to by the President on 05 January 2023. Furthermore, any foster care order that had lapsed at the time of this court order was deemed to be valid and in place for 12 months from the date of the extension of the court order or until the child turns 18 years old, whichever comes first. Additionally, all Provincial DSDs have been directed to file quarterly reports to NDSD and the North Gauteng High Court regarding progress on the matter in line with the High Court order.

High Court of South Africa (Cape Division-Cape Town) relevant to the closure of an unregistered substance treatment centre, case number 1997/2022.

On 08 February 2023, the Western Cape High Court issued an order for the immediate closure of an illegally operating substance treatment centre. The High Court order was issued in the absence of legislative guidance on the closure of an illegally operating substance treatment centre, given the potential risk to service users accessing the service. This court order creates a legal precedent until such time legislation can make provision for the closure of illegally operating substance treatment centres.

Alignment with Global and National Priorities

The institutional policies and budgets of the Department are aligned with Priority 4 of the revised MTSF 2019-2024 "Consolidating the Social Wage through Reliable and Quality Basic Services". This priority is in turn aligned with the PSP, Recovery Plan and Safety Plan. The deep social and economic impact of the COVID-19 pandemic necessitated the development of the Recovery Plan - an extension of the PSP that sets out to accelerate the Provincial recovery from the pandemic. As the province adapts to the new reality of living in a pandemic post-lockdown, the Departmental priorities and plans align and support both the Wellbeing and Safety themes contained in the Recovery Plan.

The Department is party to several international goals and agendas and hence has an obligation to implement them. Examples of these are the UN's Agenda 2030 and the Sustainable Development Goals¹ (SDGs). The aspirations articulated in the SDGs resonate with those found in the NDP 2030, PSP, Recovery Plan and Safety Plan, and within the statutory and policy mandates of the Department.

The Department's programmes are also aligned with various international commitments, treaties and agreements pertaining to child care and protection for example, the 1995 United Nations Convention on the Rights of the Child (UNCRC), the African Charter on the Rights and Welfare of the Child (2000); The Hague Convention on the Civil Aspects of International Child Abduction (1997) and The Hague Convention on Protection of Children and Co-operation in respect of Intercountry Adoption (2003). The essence of these treaties, international commitments and agreements can be found in both the legislative and policy mandates of the Department.

With respect to norms and standards for the care and support of Older Persons, the Department observes the Madrid International Plan of Action on Ageing and the Declaration on the Rights of Older Persons (2002). In providing services to Persons with Disabilities the Department is guided by the norms and standards as contained in the UN Convention on the Rights of People with Disabilities (UNCRPD).

With respect to its Crime Prevention programme and in addition to those mentioned above, the Department subscribes to the UN crime prevention standards and minimum rules such as:

- UN Standard Minimum Rules on the Administration of Juvenile Justice (Beijing Rules):1985.
- The Rules for the Protection of Juveniles Deprived of their Liberty (UN JDL Rules) 1990 – (2009).
- The International Covenant on Civil and Political Rights (ICCPR) 1966.
- The Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT) 2008.

International human rights treaties require State parties to take proactive steps to ensure that women's human rights are respected by law and to eliminate discrimination, inequalities, and practices that negatively affect women's rights. Under international human rights law, women may also be entitled to specific additional rights such as those relating to reproductive healthcare. The victim empowerment programmes rendered by the Department are aligned to international commitments related to:

- UN Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power (1985).
- Convention on the Elimination of all forms of Discrimination against Women (CEDAW) 1979 (2016).
- UN Protocol to Prevent, Suppress and Punish Trafficking in Persons 2000.
- The Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT) 2008.
- International Labour Organisation's (ILO) Forced Labour Conventions 1930 (2014 -2016).

Furthermore, the advancement of the rights and wellbeing of women and youth are grounded in the implementation of the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBVF) (2020) and the NYP 2030. To address the need and challenges encountered especially by women impacted by GBV, the NSP on GBVF (2020) set outs to provide a cohesive, multi-sectoral

¹ United Nations Development Programme (UNDP), 2015 at <https://www.undp.org/content/undp/en/home/sustainable-development-goals.html> (accessed 23 October 2019).

strategic framework towards a comprehensive national response to GBV and femicide. In response, the WCG GBV Implementation Plan was developed through an integrated process with all WCG Departments to address the crisis of violence against women and children. Moreover, the Department is responsive and addresses this crisis by prioritising resources toward the provision of shelter services, therapeutic and psychosocial support services and GBV prevention and training. To ensure young people are empowered and equipped with information, knowledge and skills, the NYP 2030 aims to enable youth, through specialised youth development interventions, which facilitate the holistic and positive development of young people as individuals and members of families and communities.

For interventions pertaining to SUD prevention, treatment and rehabilitation, the Department aligns with the Convention on Psychotropic Substances (1971) and the Southern African Development Community's Protocol on the Combatting of Illicit Drugs (1996). Although South Africa is not a signatory to the UN Convention against the Illicit Trafficking of Narcotic Drugs and Single Convention on Narcotic Drugs, it does subscribe to the principles and substance of the convention.

Part B: Our Strategic Focus

Vision

A self-reliant society.

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.

Values

The core values of the WCG, to which the Department subscribes, are:



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

4. Situational Analysis

The Department has increased its provincial footprint and has grown from one head office with 16 district offices in 2009 to one head office overseeing 6 regional offices with 45 local offices including 22 service points, and 9 government-owned facilities. Within the rural areas where accessibility is often complicated by distance, the Department has established a service delivery team per local municipality. Additionally, the Department has approximately 1 100 transfer payment agreements with NPOs in place. Through this extensive network, the Department ensures that services are brought closer to communities to assist those most in need.

4.1 External Environment Analysis

The socio-economic impact of COVID-19 on communities served by the Department has been significant, with changes to the population and social dynamics of the province as well as the structure of households observed. The medium- and long- term impact of the pandemic thus presents heightened socio-economic challenges, to which the Department must respond within a constrained economic and fiscal environment.

The Western Cape's population is estimated at 7.3 million in 2023², comprising of over 2.2 million households with an average household size of 3.3 members. In the first quarter of 2020, the unemployment rate in the province was 20.9 percent. Despite recent improvement, unemployment remains above pre-COVID-19 levels. By the end of the fourth quarter of 2022, the unemployment level was recorded at 22.5 percent. The trend is also observed for non-searching unemployment over the same period. In terms of the expanded definition of unemployment, which includes the non-searching unemployed, unemployment grew from 24.8 percent in the first quarter of 2020 to 26.8 percent by the fourth quarter of 2022³. Higher levels of unemployment have negatively affected the capacity of households to provide care for their members. According to the General Household Survey 2021⁴, households in the Western Cape with inadequate access to food remains high (12.6 percent). Concerns regarding food insecurity in households is of particular concern in relation to vulnerable persons such as children, the Older Persons, Persons with Disabilities and female headed households. Over 200 000 vulnerable persons currently access meals at Departmental CNDCs and funded feeding sites across the province. Evidence of the breakdown or inability of families and households to provide care for their primary members is evident at various societal levels such as a

² Statistics South Africa (2022). *Mid-Year Population Estimates MYPE 2022*.

³ Statistics South Africa (2022). *Quarterly Labour Force Survey QLFS Q4:2022*.

⁴ Statistics South Africa (2022). *General Household Survey 2021*.

reported increase in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity as well as waiting lists for placement in CYCCs in the province.

An estimated 2 million children⁵ between the ages of 0 and 17 years live in the Western Cape, making up about a third of the population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder⁶ and sexual victimisation⁷ trends. The vulnerability of these children was heightened during lockdown due to high levels of food insecurity in households⁸, resulting in a higher risk of child stunting, malnutrition and neglect, compared to the period before COVID-19. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes and social support services to strengthen their caregiving capacity. Between April and December 2022, 2 608 parents and caregivers completed parenting programmes provided or funded by DSD.

The Western Cape is home to 2.5 million⁹ youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of GBV, substance abuse, crime and violence. Youth were severely impacted by the pandemic because of shrinking employment opportunities. These risk factors affect the wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending community-based organisations and Youth Cafés. Further, EPWP is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term, through the creation of 968 work opportunities within the NPO sector in 2022/23 thus far.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. Nine police stations in the province are included in the list of the top 30 police stations in the country for reports of murder in the second quarter of 2022/23, and nine for common assault. Most of these police stations are within the Cape Metro¹⁰. An increase in youth in conflict with the law has been observed in the Eden Karoo Regional District (i.e., Knysna, Oudtshoorn and Beaufort West).

In terms of Older Persons, the Western Cape has an estimated 770 847 persons aged 60 years and older (in 2022) of which 58 percent are women. This is projected to grow to 1.084 million by 2031¹¹ and to almost triple, to 2.044 million, by 2050¹². Access to quality social development services for Older Persons over the past year was facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work included ensuring that the dignity and rights of Older Persons are upheld.

Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and the socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life.

The incidence of social crime in the Western Cape remains a concern. Recent crime data indicates that the reduction of crime during the lockdown period was of a temporary and artificial nature due

⁵ Statistics South Africa (2021). *Single Ages by Province 2002-2050 MYPE report table 2022*.

⁶ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

⁷ Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

⁸ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

⁹ Statistics South Africa (2022). *Mid-Year Population Estimates MYPE series 2022*.

¹⁰ South African Police Service (SAPS), 2022. *Second Quarter Crime Statistics 2022/23*.

¹¹ Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011-2031 Beta*.

¹² Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020*.

to the State of Disaster restrictions such as the alcohol ban and curfew. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 4 074 in 2021/22 (SAPS, 2022) with an incidence rate of 40.3 (for 2010/11) and 57.3 (for 2021/22) per 100 000 of the population.

The vulnerability of women to various forms of GBV was heightened during the pandemic and in its aftermath. Long periods of isolation with potential perpetrators heightened the risk of domestic violence combined with the strain created by increasing unemployment, unsafe transport and proper support to engage in economic opportunities. Reports of increased GBV, specifically domestic violence during the lockdown period, highlight the vulnerability of women to violence. GBV interventions implemented by the Department include the appointment of 30 social workers specialising in GBV at all DSD Regional Offices to increase the availability of therapeutic support to victims of sexual crime, the deployment of NPO social workers in identified crime hotspot areas, and the continued funding of 26 shelters for abused women and their children. The eight Thuthuzela Care Centres (TCCs) in partnership with the National Prosecuting Authority (NPA) and the DoH&W have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services include support for victims of human trafficking and victims of domestic violence.

Sexual offences¹³ accounted for 6.9 percent (7 034) of contact crimes during the 2021/22 financial year. Further analysis of SAPS Crime Statistics for 2021/22 indicates that the national rate for sexual offences is 88.0 per 100 000 of the population (52 653 incidents) while the Western Cape rate is far higher at 99.0 per 100 000 (7 034 incidents) of the population¹⁴. Of further concern is the SAPS Crime Statistics (2022)¹⁵ report that indicates that fifteen police stations in the list of the top 30 stations in the country reporting sexual assault are in the Western Cape. It is of the utmost importance that psychosocial services for victims of GBV are prioritised. A focused communications strategy and awareness raising during the WCG 365-day campaign against GBV saw 34 percent more clients accessing psychosocial support services than anticipated.

Violence against women and children is often fuelled by substance abuse. The Department provides a range of SUD services, including prevention, early intervention, treatment, and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. Further, the Department supports initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. Moreover, the Department provides SUD prevention and treatment programmes in all its CYCCs and has extended these services to GBV shelters.

The effect of the energy crisis, with the subsequent increased periods of loadshedding, poses a substantial risk to service delivery across all programmes, specifically those that accommodate residents on a 24-hour basis.

¹³ SAPS. 2021. Quarterly Crime Statistics 2020/2021 combined and internally analysed by the Directorate Research and Information Management.

¹⁴ Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002-2050_2020*.

¹⁵ SAPS. 2022. *Second Quarter Crime Statistics 2022/23*.

Figure 3: DSD offices and facilities in the Western Cape.

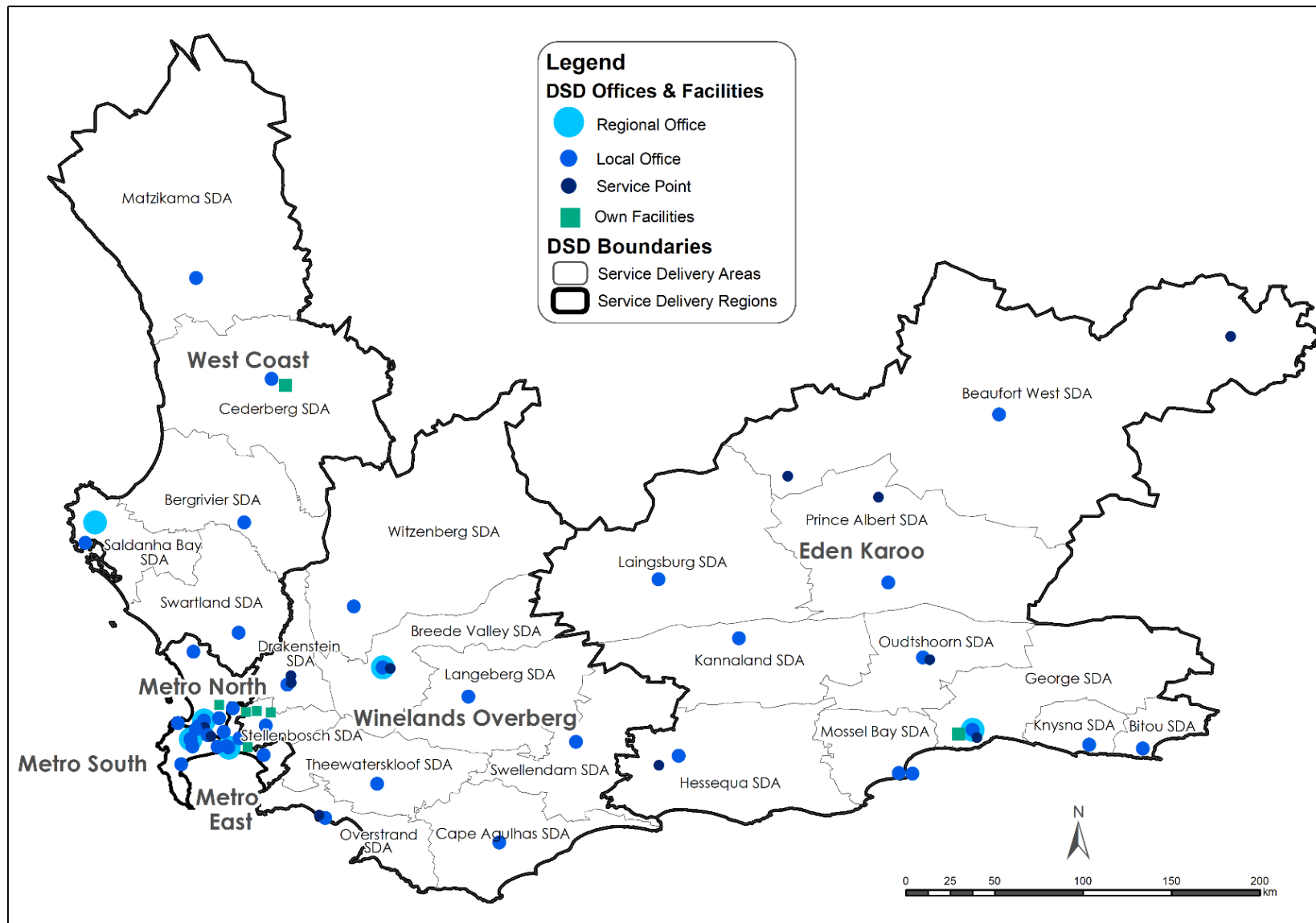
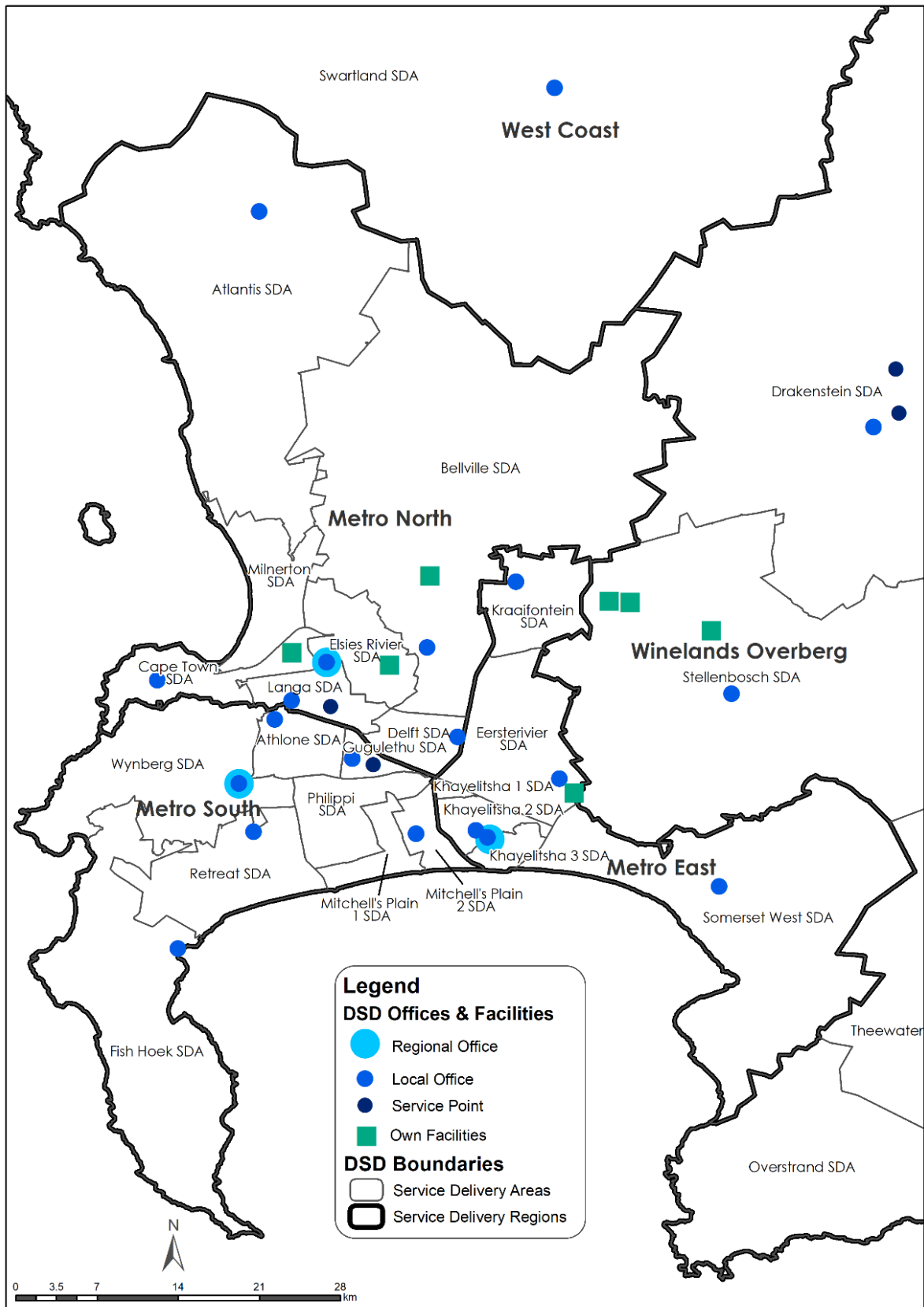


Figure 4: DSD offices and facilities in the Cape Town Metropolitan Area.



4.2 Internal Environment Analysis

Toward efficient, effective and responsive service delivery, the Department has implemented several improvements to the organisational structure, stringent cost containment measures and enhancements to governance systems, business processes and strategies. Organisational development processes initiated to improve the efficiency of the organisational structure include:

- The centralisation of the Supply Chain Management (SCM) procurement function at Head Office, specifically the human resource requirements for the centralisation of the function.
- The alignment of regional structures with social worker norms and standards and the administrative support staff required to comply with these norms and standards.

The safety and wellbeing of staff is imperative. Frontline staff operating in high-risk areas are increasingly exposed to crime and violence. The Department has therefore introduced several measures to mitigate this risk including partnering with SAPS, the Department of Police Oversight and Community Safety and the Provincial Joint Operations Committee to improve staff security in high-risk areas and the installation of safety and security equipment as part of all capital and maintenance projects overseen by the Department of Infrastructure.

At 8 percent at the end of December 2022, the Departmental vacancy rate¹⁶ has remained below the Department of Public Service and Administration norm of 10 percent. Vacancy rates within certain occupational groups, such as child and youth care workers, educators and professional nurses at CYCCs however remain a challenge. Constrained budgets will continue to have a significant impact on the filling of posts going forward, impacting on the Department's ability to render services. The Department has therefore identified posts that will be prioritised in mitigation of the impact on service delivery. This measure is however insufficient given the impact of the current state of the economy on our services and the lack of adequate funding to support statutory services. The possible closure of NPOs will also increase the demand on the Department to deliver these services. Where NPO closures occur, the Department reaches out to the NPO sector to ensure continued access to services, where an alternative NPO is not available, the Department will step in.

Loadshedding has had a significant impact on the delivery of services at DSD own facilities, in particular CYCCs where the water pump and security systems require power to function. The Department has thus activated diesel generators, at a substantial cost to the Department, to ensure the optimal operation of the CYCCs, as well as other facilities where required, during loadshedding.

The Department has begun implementing the Protection of Personal Information Act (POPIA), 4 of 2013, and will over the coming months continue to ensure that the Act as well as the Regulations are fully implemented in the Department. An Information Officer and Deputy Information Officers have been appointed. The Promotion of Access to Information Act (PAIA) Manual has been updated to include POPIA, and the Department has developed a Privacy Policy and Privacy Notice. Personal information impact assessments are being conducted to identify and minimise data protection risks. The Department has also embarked on a communication and advocacy campaign to inform and educate all staff regarding POPIA and Departmental policies regarding personal information.

Technology plays an increasing role in the efficient functioning of organisations. Despite a constrained budget, the Department has prioritised systems implementation to stay abreast of technological developments and implements systems to improve the availability of management information. The Payment Module of the NPO Management System is in the process of being implemented incrementally and various enhancements have been introduced so as to reduce payment risks. The Department continued to roll out its NPO Management System training and implementation plan, and initiate enhancements to increase efficiencies. Additional modules are in development and/or being enhanced and will be rolled out over the next two years.

The Department continued to champion the use of the MyContent Electronic Content Management system to ensure that its records are easily accessible to staff. It also implemented an Electronic Content Management permissions structure in the Department to ensure compliance with the POPIA; amended its electronic signature policy to ensure compliance within a changing COVID-19

¹⁶ The vacancy rate is based on funded, filled posts, and excludes interns.

environment and reprioritised PC hardware for replacement to accommodate the WCG's upgrade to Windows 10.

The Department has successfully maintained connectivity for its frontline staff and offices not connected through broadband through its e-Mobility solution. The current Cell C contract comes to an end in July 2023 but the Department is already in the process of calling for proposals/tenders in terms of the National Treasury's RT15 2021 contract for the appointment of an eMobility service provider. NDSD rolled out systems such as the Probation Case Management System with an end point notification function that requires connectivity and data. The Department's e-Mobility is also being used for this system, especially for after-hours work – as is often the case with probation officers.

To safeguard departmental data, InTune encryption software continues to be installed on all personal computers, especially laptops. This will also make the devices less valuable to thieves. The InTune project started during the latter part of the 2020/21 financial year and will be finalised during the 2022/23 financial year. To ensure the success of this project, the Department has also embarked on a process to ensure that all personal computers are upgraded to Windows 10 with Office 365, which is a prerequisite for the InTune installation. Personal computers and laptops that are not compatible with Windows 10, are prioritised for replacement. Finally, the Department continued to provide access to information communication technology training and capacity building to staff, including the provision of online end-user software training.

4.3 Research Evaluations Completed by the Department

In view of the important role evaluation research can play in improving service delivery, a Research and Evaluation Plan is compiled on an annual basis. This plan identifies and describes the scope and aims of the evaluation research that will be undertaken in a specific year. These evaluations are undertaken in accordance with the Department of Planning, Monitoring and Evaluation (DPME) guidelines for evaluation research as well as the Departmental SOP for Evaluation Research. Departmental evaluations follow a phased approach. The following evaluation reports will be completed in the 2022/23 financial year and finalised in the 2023/24 financial year pending the approval by the relevant stakeholder.

An Evaluation of the Khuseleka One-Stop Centre Model as implemented in the Western Cape: The purpose of the evaluation is to provide an overview of the Khuseleka One-Stop Centre model as implemented in the Western Cape. The key objectives of the evaluation will be to describe how the Khuseleka One-Stop Centre Model is implemented in the Western Cape; to explore whether the model is being implemented as planned in the Western Cape and to assess what can be done to strengthen the implementation of the model in the Western Cape.

An Evaluation of Interventions for Street Children in the Western Cape: The evaluation will include a situational analysis and an implementation evaluation. The situational analysis will identify the factors that contribute to the phenomenon of street children in the Western Cape and explore the different types and categories of street children in the province. The implementation evaluation will assess the relevance and appropriateness of the interventions for street children, given the complexity of the street children issue. In addition, it will identify and highlight strengths, weaknesses, challenges, and lessons learnt to improve the quality of implementation.

An Evaluation of Interventions for Older Persons in the Western Cape: The main aim of the evaluation is to undertake an implementation evaluation of interventions in place for older persons abuse in the Western Cape. The project's key objectives will focus on describing and evaluating interventions available to address elder abuse in the province. The reporting of elder abuse will be a further objective of the evaluation as well as identifying barriers to the reporting of older persons and formulating recommendations for strengthening the response to elder abuse in the province.

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

5.1 Programme 1: Administration

Purpose of the Programme

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

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DoP), provides Human Resource Management support services to the Department.

The programme consists of the following sub-programmes:

Sub-Programme 1.1: Office of the MEC

Purpose of Sub-programme

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

Sub-programme 1.2: Corporate Management Services

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	29	29	29	29	29	29
		1.2.1.2 Number of bursaries awarded.	N/A	146	86	109	86	29	14
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD. ¹⁷	N/A	948	961	876	876	876	876
	Timeous payment of invoices.	1.2.1.4 Percentage of invoices paid to DSD service providers within 30 days.	N/A	99.9%	99.96%	100%	100%	100%	100%

¹⁷ This indicator is linked to the MTSF indicator "Sector strategy for the employment of social service professionals developed".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance and service delivery.	To promote good governance in support of quality service delivery.	1.2.1.5 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	N/A	Clean Audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	-	-	-	29
1.2.1.2 Number of bursaries awarded.	86	-	-	-	86
1.2.1.3 Number of social workers in the employ of the DSD.	876	-	-	-	876
1.2.1.4 Percentage of invoices paid to DSD service providers within 30 days.	100%	-	-	-	100%
1.2.1.5 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	-	-	-	Clean audit

Sub-programme 1.3: District Management¹⁸

Purpose of Sub-programme

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

Explanation of planned performance over the medium-term period

Priority 1 of the revised MTSF 2019-2024 speaks to the need for the allocation of responsibilities, ensuring accountability for performance and the need for consequence management. This is echoed in the PSP Innovation and Culture Priority. To ensure that corporate governance and service delivery is improved, a capable staff complement as well as regular organisation redesign processes must be in place to improve efficiencies and staff effectiveness.

The Department's plans and budgets will continue to be directed to the needs of the communities it serves, as guided by legislation as well as provincial and national priorities. During this Medium-Term Expenditure Framework (MTEF) its strategic decisions will be guided by the following principles:

- Alignment of policy priorities outlined in the PSP, supported by the Recovery Plan interventions and the DSD Strategic Plan.
- Maintain the delivery of statutory services in terms of the Department's primary legislative mandates and mandatory functions such as the execution of court ordered interventions.
- Improve leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency.
- Filling priority service delivery posts.

Strategically, the Department will focus on:

- Organisational redesign to improve efficiencies and human resources. It is envisaged that the Organisational Design process with respect to all Regional Offices will be concluded in 2023/24.

¹⁸ The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.

- Progressive improvement of the current social worker to population ratio of 1: 4 500 in the province (national norm ratio of 1: 5 000 for urban and 1: 2 500 in rural areas) taking into consideration the case loads of social service professionals.
- Progressive improvement in the ratio of child and youth care workers to children in secure care CYCCs resulting from the insourcing of the function to 5: 1 and at the Sivuyile Centre for Persons with Profound Disabilities to 3: 1 following the transfer of the service from DoH&W; and
- Infrastructure: expansion of local offices/service points and maintenance – subject to the availability of suitable sites and the funding thereof.

5.1.1 Programme resource considerations

The increase of R6.265 million or 2.57 percent from the revised estimate of R244.225 million in 2022/23 to R250.490 million in 2023/24 is due to allocations for Child Protection Services training interventions and Face of Government (Executive priority allocation). The budget allocation thereafter increases to R253.819 million in 2024/25 and R265.712 million in 2025/26.

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2022/23	2022/23	2022/23	
1.1 Office of the MEC	6 148	7 040	7 430	8 588	8 090	8 090	8 741	8 782	9 207	8.05
1.2 Corporate Management Services	145 440	144 349	142 641	149 937	150 517	150 517	157 902	160 965	168 359	4.91
1.3 District Management	80 424	77 338	91 820	79 560	85 618	85 618	83 847	84 072	88 146	-2.07
Total payments and estimates	232 012	228 727	241 891	238 085	244 225	244 225	250 490	253 819	265 712	2.57

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2021/22	2021/22	2021/22	
Current payments	212 487	211 942	218 624	221 527	224 408	224 408	233 037	235 689	246 749	3.85
Compensation of employees	173 315	175 591	179 604	180 974	183 840	183 840	182 638	184 830	193 886	(0.65)
Goods and services	39 172	36 351	26 831	40 553	40 568	40 568	50 399	50 859	52 863	24.23
Transfers and subsidies to	3 202	4 737	7 277	3 389	8 881	8 881	3 415	3 446	3 604	(61.55)
Departmental agencies and accounts	2 549	2 824	2 805	2 926	2 998	2 998	3 295	3 446	3 604	9.91
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	653	1 913	4 472	463	5 883	5 883	120	-	-	(97.96)
Payments for capital assets	15 817	10 799	15 508	13 169	10 024	10 024	14 038	14 684	15 359	40.04
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 817	10 799	15 508	13 147	10 024	10 024	14 038	14 684	15 359	40.04
Software and other intangible assets	-	-	-	22	-	-	-	-	-	-
Payments for financial assets	506	1 249	482	-	912	912	-	-	-	(100.00)
Total economic classification	232 012	228 727	241 891	238 085	244 225	244 225	250 490	253 819	265 712	2.57

5.1.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Improved corporate governance and service delivery.</p>	<p>NPO non-compliance with statutory requirements during the funding awarding process.</p>	<ul style="list-style-type: none"> ● Enhanced due diligence of NPOs prior to the awarding of funding (authentication of supporting documents). ● Ongoing monitoring of NPOs by conducting site visits and desktop assessments, reviewing financial and progress reports for discrepancies, completeness, and compliance with project goals and periodically require that NPOs provide documents to support expenditures. Financial liquidity assessments are performed each year.
	<p>Corruption – nepotism/favouritism – undeclared interest related to recruitment and selection and the manipulation of this process to favour a certain candidate.</p>	<ul style="list-style-type: none"> ● Panel members sign a declaration relating to any potential conflict of interest (including friendships or previous acquaintances). ● Selection panel consults and appoints an objective person (HR) to sit on the panel and to be involved in the entire recruitment process. ● The Chairperson must compile and approve a list of possible interview questions and the panel should agree on applicable interview questions just prior to the interview to limit the time between question selection and conducting the interview. ● Recruitment and Selection process includes People Management Practices (PMP) representation to ensure process is fair and conducted correctly. ● A declaration in respect of potential conflict of interest is signed by panel members.
	<p>Corruption – manipulation of the SCM process in order to favour an award for goods and/or services to bidders without following the prescribed procurement process.</p> <ul style="list-style-type: none"> ● Collusion of procurement processes amongst bidders or any existing suppliers (i.e. horizontal relationships) to ensure that awards are made in favour of one or other bidder. ● Similarly, collusion amongst officials and bidders and/or existing suppliers in terms of internal departmental evaluation criterion scoring sheets, pricing and the Broad-Based Black Economic Empowerment points being made available to obtain an unfair 	<ul style="list-style-type: none"> ● Newsflashes circulated to employees on the Code of Conduct to ensure that staff are aware of and refrain from corrupt activities. ● SCM controls in place to ensure that SCM officials comply with ethical standards in accordance with the National Treasury regulations. SCM officials sign a Code of Conduct in this regard. ● A Departmentally approved Ethics and Integrity Management strategy and attendance by employees of training to embed ethical conduct when dealing with procurement. ● Periodic reviews of procurement processes implemented on contracts awarded. ● Financial Disclosures and Declarations of Interests completed by employees

Outcome	Risk	Risk Mitigation
	<p>advantage in the procurement process.</p>	<p>and assessed by the departmental ethics officer to identify any potential or perceived conflicts of interests in order to promote just and fair administrative actions of officials (specifically members of the Bid Committees and SCM staff).</p>

5.2 Programme 2: Social Welfare Services

Purpose of the Programme

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

Sub-programme 2.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 2.2: Services to Older Persons

Purpose of Sub-programme

Design and implement integrated services for the care, support and protection of Older Persons.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/ facilities are available for Older Persons.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	8 819	5 000	4 993	4 993	4 906	4 906	4 906
	Community-based care and support services are available for Older Persons.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	16 221	16 396	17 029	13 887	12 396	12 396	12 396
	Assisted and independent living facilities are available for Older Persons.	2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	718	740	755	740	671	671	671

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	4 906	4 906	4 906	4 906	4 906
2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	12 396	12 396	12 396	12 396	12 396
2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	671	671	671	671	671

Explanation of planned performance over the medium-term period

The focus of the Sub-programme is that of empowering, protecting and promoting the rights, wellbeing, safety and security of Older Persons. The Department continues to fulfil its statutory obligation in terms of the Older Persons Act (2006) to create an enabling environment that facilitates access to services which empower Older Persons to live meaningfully and productively within their communities. This is aligned to the NDP five-year Implementation Plan of envisioning a “Reformed social welfare sector and services”.

Quality integrated care and support services to ensure the protection of vulnerable Older Persons in the Province, will continue to be prioritised. The following initiatives will be developed, implemented and/or continued over the MTEF:

- Continued implementation of the mentoring model to assist residential facilities that do not operate under the auspices of a mother body, do not have strong governance capacity and are at risk financially;
- Registration of residential care facilities for frail Older Persons within communities to ensure compliance with minimum norms and standards and the provision of quality services;
- Continued support for alternative care and support models such as independent living and assisted living to ensure the safety of and, care options for independent Older Persons as well as those in need of assistance with their daily lives;
- Maintain the provision of residential and community-based care and support services to enable Older Persons to receive care on a 24-hour basis and to lead active and healthy lives;
- Access to GBV shelters by Older Persons who are victims of GBV, in coordination with the Victim Empowerment Sub-programme will be prioritised; and
- Continued monitoring of residential facilities to ensure stringent compliance with norms and standards.

Sub-programme 2.3: Services to the Persons with Disabilities

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. ^{19, 20}	1 871	1 673	1 674	1 674	1 647	1 647	1 647
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities. ^{19, 20}		119	116	110	100	100	100

¹⁹ These output indicators were disaggregated from the 2020/21 financial year.

²⁰ These indicators are linked to the MTSF indicator "Number of persons with disabilities receiving personal assistance services support by 2024".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Services in funded protective workshops are available for Persons with Disabilities.	2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. ²⁰	2 950	2 863	2 958	2 961	2 655	2 655	2 655
	Funded community-based day care programmes are available for Persons with Disabilities.	2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities. ²⁰	971	1 003	1 054	1 049	1 033	1 033	1 033

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 647	1 647	1 647	1 647	1 647
2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities.	100	100	100	100	100
2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 655	2 655	2 655	2 655	2 655
2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 033	1 033	1 033	1 033	1 033

Explanation of planned performance over the medium-term period

The Department remains committed to playing a leading role in the provision of services to Persons with Disabilities, their families and/or caregivers and the communities in which they reside. These services aim to promote the wellbeing, empowerment, dignity, protection and rights of Persons with Disabilities. Furthermore, the Sub-programme places emphasis on reinforcing participation, inclusion and acceptance of Persons with Disabilities as part of mainstream society.

With respect to the WCG's Human Rights obligations for children, youth and adults with disabilities, these priority groups are amongst the most vulnerable within communities whose rights must be protected, and environments created to enable them to develop to their fullest potential. This aligns with Priority 4 of the revised MTSF 2019-2024 "Consolidating the Social Wage through Reliable and Quality Basic Services". The White Paper on the Rights of Persons with Disabilities (2015) emphasises the "Inclusive and Equitable Socio-Economic Development", which is supported by the NDSD Policy on the Provision of Social Development Services for Persons with Disabilities (2017) and the Department's Disability Mainstreaming Strategy (2015), which ensures the dignity and rights of Persons with Disabilities are preserved through the provision of socio-economic programmes and services.

Programmes and services will continue to be delivered to ensure the inclusivity and equal access to programmes and services. These services include:

- Maintain community-based day care programmes for adults with disabilities and the standardisation of services, to improve quality of care;
- Roll out of the registration of partial care facilities/ day care centres for children with disabilities to give effect to the legislative mandate of Chapter 5 of the Children's Act will continue;
- Sustain support to Disability Service Organisations and Disabled People Organisations providing developmental social welfare services to Persons with Disabilities, their families and/ or caregivers;

- Provide guidance and support to day care centres and 24-hour care facilities, for children with severe and profound intellectual disability, and for adults with disabilities to ensure compliance with Minimum Standards on Residential Facilities for Persons with Disabilities;
- Continue to provide support and guidance to protective workshops for improved service provision;
- Parental support structures for parents of children with disabilities, in partnership with the NPO sector;
- Provision of counselling and psychosocial support services to Persons with Disabilities and community members;
- Expansion of available bedspace for children with disabilities in alternative care in NPO CYCCs; and
- The internal roll out of the Disability Empowerment and Mainstreaming Model.

Sub-programme 2.4: HIV and AIDS

Purpose of Sub-programme

Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS.

Programme Focus

HIV/ AIDS interventions and budget are integrated within the Child Care and Protection programme.

Sub-programme 2.5: Social Relief

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed.	2.5.1.1 Number of undue hardship cases (households) assessed.	N/A	N/A	N/A	1 073	1 073	1 073	1 073
	Disaster cases assessed.	2.5.1.2 Number of disaster cases (households) assessed.	N/A	N/A	N/A	945	945	945	945
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary packs are dispatched to identified schools and facilities.	2.5.1.3 Number of boxes of sanitary packs dispatched to identified schools and facilities. ²¹	N/A	N/A	N/A	26 215	26 215	27 526	28 902

²¹ This indicator is linked to the MTSF indicator "Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels".

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1.1 Number of undue hardship cases (households) assessed.	1 073	274	283	258	258
2.5.1.2 Number of disaster cases (households) assessed.	945	228	239	249	229
2.5.1.3 Number of boxes of sanitary packs dispatched to identified schools and facilities.	26 215	-	-	-	26 215

Explanation of planned performance over the medium-term period

To ensure that individuals, families and communities have access to humanitarian relief services, the Sub-programme will continue, in terms of the Social Assistance Act (2004 as amended) and Disaster Management Act (2002 as amended), to facilitate access to comprehensive social relief interventions through the assessment of and referral to appropriate services during periods of disaster and undue hardship. These services include access to psychosocial support, food relief and SASSA administered social relief services (immediate temporary financial/ material assistance).

This sub-programme is aligned to Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services" of the 2019-2024 MTSF, which provides social relief of distress benefits to households / families who suffer undue hardship and/or are impacted by disasters. It is important that these families have access to psychosocial and the necessary monetary support that will assist in improving their coping capabilities and resilience of their families. The Sub-programme aligns to the Recovery Plan theme of Wellbeing through its family resilience and Human Rights focus.

The lingering effects of the COVID-19 pandemic continues to have an adverse effect on the recovery of the economy, affecting job security and unemployment - factors that contribute to the inability of households to sustain themselves. DSD will work closely with SASSA and other government agencies, to ensure that eligible individuals, heads of households and families can be linked to social relief of distress benefits, the DSD coordinated food parcel project and necessary psychosocial support, trauma and counselling services through its social work and community development personnel.

Key areas of focus for the DSD-led humanitarian relief work includes the phased approach with the establishment of the Cape Winelands Overberg Regional Humanitarian Relief Workstream. The planning for the stakeholder engagement phase has commenced, with the approval of the Terms of Reference (TOR) to follow. The latter aims to ensure a coordinated and joint approach to implement the interventions of the workstream. In addition, capacity building of all regional officials with respect to the social relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions for vulnerable groups within households. These key interventions will be expanded to include those areas identified through the Safety Plan's hotspot strategy, as well as rural areas most affected by incidents of disasters, inclusive of drought.

The Sanitary Dignity Project aims to preserve the wellbeing, health, dignity and self-esteem of female learners. The project will continue to provide sanitary hygiene products to girls and young women attending WCED identified schools inclusive of all quintiles, as well as DSD own and funded CYCCs across the province.

5.2.1 Programme resource considerations

The increase of R52.219 million or 4.89 percent from the revised estimate of R1.067 billion in 2022/23 to R1.119 billion in 2023/24 is due the allocations for secure mental health facilities, Face of Government (Executive priority allocation), Parenting Programme expansion and the filling of critical posts. The budget allocation thereafter increases to R1.159 billion in 2024/25 and R1.189 billion in 2025/26.

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23
2.1 Management and Support	506 910	523 989	580 287	588 620	605 510	605 510	649 420	644 562	663 817	7.25
2.2 Services to Older Persons	258 515	268 430	259 544	245 570	246 095	246 095	245 903	256 401	268 462	(0.08)
2.3 Services to the Persons with Disabilities	181 690	195 224	198 453	191 733	198 905	198 905	209 210	243 326	240 789	5.18
2.5 Social Relief	13 705	4 506	12 208	14 217	16 565	16 565	14 761	15 331	16 045	(10.89)
Total payments and estimates	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	1 159 620	1 189 113	4.89

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23
Current payments	529 300	531 331	604 074	615 092	636 515	636 515	687 514	683 113	704 228	8.04
Compensation of employees	457 136	469 275	524 166	529 437	545 404	545 404	568 900	573 032	589 086	4.34
Goods and services	72 164	62 056	72 965	85 655	91 111	91 111	118 614	110 081	115 142	30.19
Transfers and subsidies to	410 049	430 612	422 936	396 829	397 178	397 178	400 831	419 164	439 061	0.87
Departmental agencies and accounts	1	1	3	4	4	4	7	7	7	75.00
Non-profit institutions	409 233	428 020	416 149	390 862	392 728	392 728	400 348	418 659	438 533	1.94
Households	815	2 591	6 784	5 963	4 446	4 446	476	498	521	(89.72)
Payments for capital assets	21 471	30 206	23 482	28 219	33 382	33 382	30 949	57 343	45 824	(7.29)
Buildings and other fixed structures	-	173	-	-	-	-	-	-	-	-
Machinery and equipment	21 471	30 033	23 482	28 219	33 382	33 382	30 949	57 343	45 824	(7.29)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	960 820	992 149	1 050 492	1 040 140	1 067 075	1 067 075	1 119 294	1 159 620	1 189 113	4.89

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national priorities and provincial VIPs as indicated under the sub-programmes.

The following principles will guide the budget decisions over the MTEF:

- Implementation of the court judgement with respect to Persons with Intellectual Disabilities - including transport subsidy funding for transportation;
- Provision for additional funding and expansion of medical staff at Sivuyile; and
- Implementation of the Sanitary Dignity Project.

5.2.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</p>	<p>Non-compliance with statutory requirements of the Older Persons Act (13/2006).</p> <p>Limitation in rendering effective services to Older Persons, such as not having appropriately qualified nurses and trained carers working at residential facilities.</p> <p>Lack of optimum community-based care and support services rendering due to decrease in budget and risk of total closure of NPOs.</p> <p>Lack of adequate capacity for implementation by NPOs in terms of norms and standards requirements.</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of the Act. ● Annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of facilities and services and programme implementation, including desktop assessments and utilisation of virtual platforms. ● Prioritisation of basic services at service centres for Older Persons.
<p>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</p>	<p>Limitation in rendering effective services to Persons with Disabilities.</p> <p>Inadequate provision of facilities and services for persons with mental health challenges.</p> <p>Impact: May lead to pressure on the Department for placements which may be inappropriate. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Engagements with DoH&W on licensing related issues with regards to residential facilities such as facilities for children/adults with intellectual disabilities.
	<p>Dependency on intersectoral and intra-sectoral stakeholders in the registration process of partial care facilities for children with disabilities.</p> <p>Impact: Non-compliance with legislative requirements. Unregistered residential care and partial care facilities.</p>	<ul style="list-style-type: none"> ● Continued engagements with the DoH&W on licensing related issues with regards to facilities for children with severe and profound intellectual disability in compliance with the Mental Health Care Act. ● Constant interaction with the DoH&W on appropriate placement and care for persons with mental health challenges.
	<p>Limited funding for NPOs providing care and support services to Persons with Disabilities and their families.</p> <p>Impact: Limited access to care and support services by Persons with Disabilities and their families.</p>	<ul style="list-style-type: none"> ● Provision of essential services for Persons with Disabilities.

Outcome	Risk	Risk Mitigation
<p>Children and persons are safe and live in protected family environments.</p>	<p>Non-compliance with the requirements of the Social Assistance Act in relation to Social Relief and the supporting protocols and SOP.</p> <p>Increased demand for humanitarian relief in relation to national, provincial and/or district declared disasters (e.g. COVID-19 pandemic, drought, floods, fires and/or outbreak of Avian Flu).</p> <p>Impact: Compromised quality of life of vulnerable households due to lack of access to social relief benefits.</p>	<ul style="list-style-type: none"> ● All stakeholders' relationships are managed in line with the approved Stakeholder Management Framework. ● Memoranda of Understanding and service level agreements are in place with relevant Stakeholders to improve the quality of relationships and the achievement of relevant departmental objectives. ● Identification and mobilisation of the non-governmental network of care to aid the humanitarian relief agenda.
<p>Youth make positive, healthy life choices which enhance their wellbeing.</p>	<p>Security breaches at the storage facility.</p>	<ul style="list-style-type: none"> ● Security personnel deployed at all access points in the storage facility. ● Verification of the approved number of boxes received from the supplier and dispatched by the courier service. ● Inventory levels are checked and verified against incoming and dispatched boxes of sanitary packs.

5.3 Programme 3: Children and Families

Purpose of the Programme

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

Sub-programme 3.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 3.2: Care and Services to Families

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Family reunification services are available to affected families.	3.2.1.1 Number of family members reunited with their families. ²²	598	514	602	550	550	550	550
	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	1 499	2 031	2 208	2 500	2 398	2 398	2 398
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	21 034	14 471	19 563	18 000	18 000	18 500	18 550

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1.1 Number of family members reunited with their families.	550	137	137	137	139
3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 398	-	-	-	2 398
3.2.1.3 Number of families participating in family preservation and support services.	18 000	4 330	4 520	4 520	4 630

Explanation of planned performance over the medium-term period

This Sub-programme focus is on preserving and strengthening the wellbeing of families. This includes the promotion, support and empowerment of families in need of care, building families that are resilient and function well within their communities, and ensure that children are cared for and protected. The Sub-programme also provides reunification and reintegration services to homeless adults in order to reunite them with their families.

²² This indicator counts the number of adults in DSD funded shelters for the homeless who are reunited with their families.

The White Paper on Families (2013) emphasises the importance of family interventions which promote family wellbeing, strengthen and support the family unit. Strong families improve the life chances of individual family members; hence the Sub-Programme also supports the “Children and families” focus area of the PSP and the Safety and Wellbeing themes of the Recovery Plan. As part of this work, the Sub-programme has supported the implementation of the WCG Family Strengthening Strategy and has been instrumental in co-designing norms and standards for evidence-informed parenting programmes that respond to the Western Cape context.

The Sub-programme also provides essential community-based PEI and reintegration services. These community-based services include daily practical and therapeutic services (basic safety and life skills programmes) to children and their families through the Risiha Model. Additionally, Drop-in-Centres will provide basic services, through the promotion of family preservation and reunification services, aimed at meeting the emotional, physical and social development needs of vulnerable children.

Sub-programme 3.3: Child Care and Protection

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	3.3.1.1 Number of children placed in foster care.	3 478	2 892	3 492	2 936	2 936	3 106	3 106
	Reunification services are available for affected children, their families and alternative care givers.	3.3.1.2 Number of children reunified with their families or alternative caregivers.	352	238	280	297	119	123	128
	Parent education and training programmes are available to affected parents and caregivers.	3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 251	1 972	3 035	3 110	3 110	3 110	3 110

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3.1.1 Number of children placed in foster care.	2 936	618	787	796	735
3.3.1.2 Number of children reunified with their families or alternative caregivers.	119	27	29	32	31
3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 110	752	816	771	771

Explanation of planned performance over the medium-term period

Child care and protection is a key statutory mandate of the Department exercised through the implementation of the Children's Act (2005). The DSD mandate is to provide a continuum of care, support and protection services to children in need of care and protection. This is to ensure that these children are provided with opportunities to thrive, by supporting their development, wellbeing, protection and avoid exposure to risks which may violate their rights.

Since the core legislative mandate of the Department resides within this Sub-programme, it seeks the full implementation of the basic requirements of the Children's Act (2005), ensures effective monitoring of all statutory services, and the promotion and protection of children's rights. This is directly aligned with the revised MTSF 2019-2024 Priority 4: "Consolidating Social Wage through Reliable and Quality Basic Services". Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of an empowered people and is acknowledged in the "Children and families" focus area of the PSP and Wellbeing theme of the Recovery Plan.

The focus of the Sub-programme in accordance with the Children's Act (2005), are preventative, early intervention, statutory, reunification and after-care services. Preventative services include parental responsibilities and rights, as well as public education (focusing on civic responsibility and the obligation to report child maltreatment to prevent child abuse, neglect and exploitation), will continue to be prioritised. Early intervention services such as adolescent development programmes, anti-bullying/no bullying programmes, trauma and bereavement counselling and temporary safe care will be provided for children at risk.

Foster care services will be strengthened with the full implementation of the Foster Care Management Plan as well as section 125 of the Children's Act (2005), which aims to reduce the turnaround time for foster care placements and extensions. The efficiency of this service has been improved by the web-based Foster Care Monitoring System, which continues to provide the Department with live data of children in foster care as well as alerts of foster care orders which have lapsed or will lapse imminently. Transitional care and support programmes as well as reunification and after-care services will be implemented for children exiting alternative care. Norms and standards (in compliance with the Children's Act) will be implemented through performance monitoring within the NPO sector.

This Sub-programme will continue to provide training to social service practitioners on matters related to the implementation of the Children's Act (2005) and serve on the provincial and regional child death review panels in collaboration with relevant stakeholders in the DoH&W, tertiary educational institutions, SAPS and the Department of Justice. The evidence-based parenting programme (i.e., Sinovuyo Caring Families Programme for Parents and Teens) was initiated and implemented by DSD social workers in 2022. In 2023, the focus will be on continuing the roll-out of a programme adapted to the Western Cape context, following an evaluation of the pilot. Furthermore, the referral system between all levels of child protection services, which contributes toward the Children's Third Amendment Bill process, will be strengthened.

Sub-programme 3.4: ECD and Partial Care

Purpose of Sub-programme

Provide comprehensive early childhood development services.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Funded ASC centres.	3.4.1.1 Number of funded After School Care (ASC) centres.	N/A	N/A	N/A	New Indicator	80	80	80

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.4.1.1 Number of funded After School Care (ASC) centres.	80	-	-	-	80

Explanation of planned performance over the medium-term period

The programmes and services being offered at the ASC centres are essential for the promotion of positive youth, family and community development. These programmes and services include, academic support, mentoring, nutritional and extramural activities to support the social, emotional, physical, cognitive and academic development of children and youth in a safe, supervised and protective environment. In addition, the Department registers aftercare facilities according to norms and standards in accordance with the Chapter 5 of Children's Act, 38 of 2005.

Sub-programme 3.5: Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	N/A	N/A	N/A	New Indicator	2 288	2 288	2 288
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	690	620	619	500	450	450	450

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	2 288	2 288	2 288	2 288	2 288
3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	450	300	50	50	50

Explanation of planned performance over the medium-term period

This Sub-programme ensures the Department's execution of its statutory obligation in providing alternative care and support programmes to vulnerable children in need of care and protection, as per the Children's Act (section 191), by providing these children with a safe environment within residential facilities and access to a continuum of care to meet their individual needs. This is aligned to Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services", and the Recovery Plan themes of Safety and Wellbeing.

The Sub-programme's focus is to ensure children in need of care and protection services, are provided with a multi-programme and specialist service model with the appropriate developmental, therapeutic and recreational interventions to ultimately enable their reintegration into her/his family and community. These programmes and services are offered by Departmental CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality monitoring processes and, with the registration and renewal of registration of all CYCCs in the province. Effective centralised placement management and screening applications of all children in residential alternative care are in place and maintained to ensure entry into the correct programme. Furthermore, the established inter-departmental task team for children with behaviour challenges due to psychiatric needs has proven valuable in the development of more effective Individual Development Plans for children.

In compliance with the NAWONGO court judgement, the Department has implemented an incremental funding increase to funded NPOs that accommodate children with disabilities to enhance their ability to accommodate the needs of children with disabilities.

Sub-programme 3.6: Community-Based Care Services for Children

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Funded Integrated Risiha Programme implementing sites.	3.6.1.1 Number of funded Integrated Risiha Programme implementing sites.	N/A	N/A	N/A	New Indicator	26	26	26

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.6.1.1 Number of funded Integrated Risiha Programme implementing sites.	26	-	-	-	26

Explanation of planned performance over the medium-term period

The Sub-programme focus is on ensuring that community-based care and protection intervention services to vulnerable children are provided by trained child and youth care workers who are recruited from the same communities where vulnerable children and families reside. The trained child and youth care workers will focus on implementing community-based PEI programmes, family promotion, therapeutic programmes, re-integration, mediation and family preservation services.

Programme interventions are aligned with Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services", which aligns the to the Recovery Plan theme of Safety, by providing developmental care and support to vulnerable children and families.

5.3.1 Programme resource considerations

The increase of R28.057 million or 6.18 percent from the revised estimate of R454.019 million in 2022/23 to R482.076 million in 2023/24 is due to the additional funding received for Child Protection Services for the training of safety parents of disabled children, the continuation of training for CYCC auxiliary workers, subsidies for bed spaces in NPO CYCCs and for Parenting Programmes expansion. The budget allocation thereafter increases to R475.384 million in 2024/25 and R499.705 million in 2025/26.

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23
3.1 Management and Support	2 434	2 657	4 533	5 125	4 979	4 979	4 500	4 556	4 779	(9.62)
3.2 Care and Services to Families	49 779	55 684	106 385	105 608	107 020	108 666	116 801	115 653	121 846	7.49
3.3 Child Care and Protection	228 864	235 220	222 419	210 571	210 842	210 842	222 458	220 835	234 372	5.51
3.4 ECD and Partial Care	15 248	16 147	411 663	15 384	19 520	17 874	18 472	19 282	20 975	3.35
3.5 Child and youth care centres	105 893	108 657	108 658	111 658	111 658	111 658	119 845	115 058	117 733	7.33
3.6 Community-Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	402 218	418 365	853 658	448 346	454 019	454 019	482 076	475 384	499 705	6.18

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2019/20	Audited 2020/21	Audited 2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23
Current payments	15 806	14 879	54 039	19 708	23 482	23 482	23 376	23 693	24 851	(0.45)
Compensation of employees	14 993	14 745	38 914	18 573	22 694	22 694	22 221	22 487	23 589	(2.08)
Goods and services	813	134	15 125	1 135	788	788	1 155	1 206	1 262	46.57
Transfers and subsidies to	386 406	403 232	799 238	428 119	430 220	430 220	458 700	451 691	474 854	6.62
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	379 228	396 107	790 713	418 255	418 215	418 710	445 836	438 373	460 062	6.48
Households	7 178	7 125	8 525	9 864	12 005	11 510	12 864	13 318	14 792	11.76
Payments for capital assets	6	254	381	519	317	317	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	254	381	519	317	317	-	-	-	(100.00)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	402 218	418 365	853 658	448 346	454 019	454 019	482 076	475 384	499 705	6.18

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national priorities and provincial VIPs as indicated under the sub-programmes.

The following principles will guide the budget decisions over the MTEF:

- Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) and the development of innovative ways to decrease the foster care backlog; and
- The upgrade of infrastructure at DSD Secure Care Centres to accommodate the increased number of bed spaces.

5.3.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Children and persons are safe and live in protected family environments.</p>	<p>Non-compliance with statutory requirements of the Children's Act (38/2005).</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of Act. ● Quarterly / bi-annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of facilities and services and programme implementation. ● Implementation of the M&E line monitoring of facilities and services and programme implementation, which includes desktop assessments and the use of virtual platforms and physical engagements. ● Quality Assurance SOP to improve NPO compliance. ● Strengthen oversight coordinating role of the Provincial Children and Families Forum. ● Business Continuity Plans in place.
	<p>Unregistered residential ASC facilities.</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Implementation of appropriate service delivery improvements e.g., centralisation of ASC facility registration. ● Enhance community-based interventions and support placements instead of structured facilities.
	<p>Dependency on inter-sectoral stakeholders in registration process of facilities.</p> <p>Impact: Unregistered residential ASC facilities.</p>	<ul style="list-style-type: none"> ● Engagements with Provincial and Local Government to improve the ASC registration process. ● Close collaboration and monitoring of Social Service Organisations who provide capacity building services to ensure ASC registration.

5.4 Programme 4: Restorative Services

Purpose of the Programme

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

Sub-programme 4.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 4.2: Crime Prevention and Support

Purpose of Sub-programme

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Diversion programmes for adults in conflict with the law are available.	4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	12 976	4 728	8 080	5 787	5 448	5 868	5 868
		4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	8 214	3 345	5 413	5 068	3 857	4 017	4 017
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Diversion programmes for children in conflict with the law are available.	4.2.1.3 Number of children in conflict with the law assessed.	6 388	3 992	4 744	3 650	3 650	4 210	4 210
		4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	1 772	767	981	980	850	870	880
		4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	1 220	387	625	813	794	801	801

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	162	130	115	110	100	100	100
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 201	836	832	850	750	750	750
	Children at risk are provided with appropriate interventions.	4.2.1.8 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	N/A	N/A	N/A	New Indicator	3 198	3 431	3 661

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	5 448	1 300	1 320	1 434	1 394
4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	3 857	980	990	948	939
4.2.1.3 Number of children in conflict with the law assessed.	3 650	912	913	938	887
4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	850	212	230	211	197
4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	794	201	207	203	183
4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	100	70	10	10	10
4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	750	300	150	150	150
4.2.1.8 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	3 198	790	817	786	805

Explanation of planned performance over the medium-term period

The Sub-programme addresses recidivism and vulnerability of children, youth and adults at risk or in conflict with the law. The aim is to steer these children, youth and adults away from crime and violence by providing services which will contribute to their resilience and positive development.

The Sub-programme is mandated to render these services by the Child Justice Act (2008) as amended, the Probation Services Amendment Act (2002 as amended), Children’s Act (2005) and the Regulations relating to the Registration of a Specialty in Probation Services, in terms of the South African Social Service Professions Act (1978). The Sub-programme therefore aligns with Priority 4 of the revised MTSF 2019-2024 in dealing with social protection of children. The services provided by this programme directly contribute to the outcomes of the youth at risk focus area of the Safety Priority articulated in the Recovery Plan through provision of structured, holistic interventions. In this regard the services are thus also aligned to the Safety Plan Priorities of supporting families and communities at risk and identifying and supporting youth at risk.

The focus of the Sub-programme is the provision of psychosocial, therapeutic and statutory support interventions, which facilitate social integration, protection and development of children, youth and adults in conflict with the law. These include prevention and early interventions consisting of strengthening, empowering, supporting and capacity building programmes. Statutory interventions include the provision of developmental assessment, diversion and probation programmes, to promote the physical, mental and emotional wellbeing of participants. Residential secure care programmes at DSD and funded CYCCs focus on the care, development and support of children and youth in conflict with the law. Furthermore, upon the completion of community-based and/or residential programmes, persons in conflict with the law are provided with a range of reunification and aftercare interventions aimed at effective family and community reunification and stabilisation.

Sub-programme 4.3: Victim Empowerment

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services. ²³	23 672	17 933	21 878	18 525	18 525	18 735	18 955
		4.3.1.2 Number of victims of crime and violence accessing victim support services. ²³	N/A	588	677	600	600	600	600
	Social services are available for victims of human trafficking.	4.3.1.3 Number of human trafficking victims and their children who accessed shelter services.	N/A	13	13	20	15	18	20
	Provision of safe accommodation to victims of crime and violence.	4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters. ²⁴	N/A	1 963	1 903	1 900	1 900	1 950	1 980

²³ These indicators are linked to the MTSF indicator "Percentage increase in number of victims of violence against women accessing psychosocial support".

²⁴ Renamed from "Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres".

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services.	18 525	4 647	4 635	4 645	4 598
4.3.1.2 Number of victims of crime and violence accessing victim support services.	600	150	150	150	150
4.3.1.3 Number of human trafficking victims and their children who accessed shelter services.	15	-	-	-	15
4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	1 900	580	440	440	440

Explanation of planned performance over the medium-term period

The Sub-programme focuses on rendering services to adult victims of domestic violence, sexual offences and human trafficking. Intersectoral collaboration and training of the Justice, Crime Prevention and Security departments on victim-centred and empowerment services, is key to enhancing the care and protection to vulnerable groups, especially women and children.

As legislated in the Domestic Violence Act (2021 as amended), Sexual Offences and Related Matters Act (2021 as amended) and Prevention and Combating of Trafficking in Persons Act (2013), the Sub-programme provides a core package of social welfare interventions. This includes victim empowerment services, which are essential in the fight against GBV and is aligned to the NSP on GBVF (2020). In addition, these services align to the revised MTSF 2019-2024 Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services", specifically the outcome dealing with a "Reformed social welfare sector and services". This Sub-programme further supports interventions contained in the Recovery Plan's Safety and Wellbeing themes as well as the Safety Plan, through support services for victims of violence.

Services provided by this sub-programme includes:

- The funding of shelters and service organisations, and enhancing the quality of services by providing support to enable compliance with the relevant norms and standards for service delivery;
- Implementing an improved package of long-term psychosocial care services for victims of sexual violence at TCCs and identified forensic units, that includes review of referral system for victims to access long term trauma counselling;
- Facilitating the provision of therapeutic interventions and skills development programmes and second stage accommodation for residents in shelters to enable the economic empowerment of the predominantly female victims and their children; and
- The provision of awareness and education programmes as well as the provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combating of Trafficking in Persons (PACOTIP) Act (7/2013).

The Department also places emphasis on the prevention of violence perpetrated against women and children. Programmes and interventions aimed at men which promote healthy masculinity as an integral part of GBV interventions will thus be strengthened.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs. ²⁵	1 300	692	922	1 126	440	440	440
		4.4.1.2 Number of subsidised beds in funded inpatient treatment centres. ²⁵	N/A	N/A	N/A	New Indicator	687	687	687
	Community-based treatment services for substance use disorder are available.	4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services. ²⁵	2 961	2 100	3 141	2 500	2 500	2 500	2 500
	Early intervention services for substance use disorder are available.	4.4.1.4 Number of service users that have received early intervention services for substance use disorder. ²⁶	6 373	4 320	6 081	4 042	4 042	4 092	4 092
	Substance use disorder aftercare and reintegration services are available.	4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder. ²⁷	1 821	1 595	1 816	1 282	1 282	1 282	1 286

²⁵ These indicators are linked to the MTSF indicator "Strengthen prevention and response interventions for substance abuse".

²⁶ This indicator is linked to the MTSF indicator "Percentage of people accessing prevention programmes".

²⁷ This indicator is linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	440	110	110	110	110
4.4.1.2 Number of subsidised beds in funded inpatient treatment centres.	687	687	687	687	687
4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services.	2 500	625	625	625	625
4.4.1.4 Number of service users that have received early intervention services for substance use disorder.	4 042	989	1 017	1 038	998
4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder.	1 282	319	324	324	315

Explanation of planned performance over the medium-term period

To ensure that children and families are safe and live in protective environments, the Department enables access to SUD services in areas of greatest need. These services focus on the needs of the client and includes PEI to curb dependence as well as treatment to those in need, either at a community-based or inpatient level. In addition, aftercare services are available to ensure effective reintegration into society.

The Department is mandated by the Prevention of and Treatment for Substance Abuse Act (2008) to develop and implement intersectoral strategies aimed at reducing the harm caused by substance abuse. This is aligned with Priority 4 of the revised MTSF 2019-2024, as well as to the 4th edition of the National Drug Master Plan (2019 – 2024). Furthermore, the Sub-programme's focus on ensuring access to substance abuse related services to individuals, families and communities resonates with the Safety and Wellbeing themes of the Recovery Plan.

The Department will continue to focus on preventative, early intervention, community-based treatment, aftercare and reintegration services. These services and interventions will be managed in an integrated and coordinated manner between the various government departments and community-based entities dealing with the prevention and treatment of SUDs.

The Sub-programme will ensure the registration of treatment facilities and compliance of therapeutic interventions with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008). The aim is also to expand on the capacity of DSD own services in the specialist field of SUD treatment and community-based responses to ensure the availability and accessibility of quality prevention and treatment programmes at a community-based level. School-based programmes also provide an access point for the implementation of PEI programmes to learners in high-risk areas of the province. Furthermore, the Sub-programme will continue to provide SUD training to social workers and social auxiliary workers at GBV shelters for adults.

5.4.1 Programme resource considerations

The increase of R30.089 million or 6.23 percent from the revised estimate of R482.737 million in 2022/23 to R512.826 million in 2023/24 is due to additional allocations for fuel supplies in response to loadshedding, Face of Government (Executive priority allocation) and Child Protection services for the continuation of training for CYCC auxiliary workers. The budget allocation thereafter increases to R520.529 million in 2024/25 and R547.894 million in 2025/26.

Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			% Change from Revised estimate 2022/23
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26	
4.1 Management and Support	3 949	3 578	5 612	5 631	5,954	5 954	5 668	5 746	6 026	(4.80)
4.2 Crime Prevention and Support	262 679	272 222	283 376	292 523	297,735	297 735	321 433	324 696	341 257	7.96
4.3 Victim Empowerment	50 472	63 860	66 495	67 608	68,245	68 245	76 852	78 556	82 953	12.61
4.4 Substance Abuse, Prevention and Rehabilitation	102 987	100 757	110 910	103 017	110,803	110 803	108 873	111 531	117 658	(1.74)
Total payments and estimates	420 087	440 417	466 393	468 779	482,737	482 737	512 826	520 529	547 894	6.23

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

Economic classification R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			% Change from Revised estimate 2022/23
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26	
Current payments	291 212	298 288	316 827	328 500	338 660	338 517	359 034	363 786	381 327	6.06
Compensation of employees	192 763	224 513	242 877	246 228	259 910	259 767	267 927	271 143	284 428	3.14
Goods and services	98 449	73 775	73 950	82 272	78 750	78 750	91 107	92 643	96 899	15.69
Transfers and subsidies to	124 118	136 307	142 052	132 360	136 749	136 892	145 099	147 649	157 054	6.00
Departmental agencies and accounts	12	14	27	22	22	22	25	26	27	13.64
Non-profit institutions	123 329	135 238	139 537	131 545	135 324	135 324	144 525	147 049	156 426	6.80
Households	777	1 055	2 488	793	1 403	1 546	549	574	601	(64.49)
Payments for capital assets	4 757	5 822	7 514	7 919	7 328	7 328	8 693	9 094	9 513	18.63
Buildings and other fixed structures	-	57	153	65	-	-	-	-	-	-
Machinery and equipment	4 757	5 765	7 361	7 919	7 328	7 328	8 693	9 094	9 513	18.63
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	420 087	440 417	466 393	468 779	482 737	482 737	512 826	520 529	547 894	6.23

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national priorities and provincial VIPs as indicated under the sub-programmes.

The following principles will guide the budget decisions over the MTEF:

- Focus on Departmental priorities;
- Maintaining operations at the 26 GBV shelters for abused women (VEP);
- Increase subsidy for bed spaces in shelters for abused women (VEP);
- Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation - finalisation of snag lists; and
- Filling of priority posts at secure care facilities.

5.4.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Children and persons are safe and live in protected family environments.</p>	<p>Non-compliance with statutory requirements of the Child Justice (75/2008) and Probation Services Amendment (35/2002) Acts, Prevention and Combating of Trafficking in Persons Act (7/2013), Prevention and Treatment for Substance Act (Act 70 of 2008) in relation to the obligation to register treatment options.</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of the Act. ● Quarterly/bi-annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of programme implementation. ● Implementation of the M&E and Quality Assurance SOP to improve NPO compliance. ● Implementation of continuous compliance monitoring at registered inpatient treatment centres in the province. ● Central admission process for placement of all children at Risk. ● Enhance community-based interventions and support placements instead of structured facilities. ● Strengthen early intervention and prevention services. ● An inter-governmental approach to investigate unregistered treatment options.
<p>Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.</p>	<p>Non-compliance with statutory requirements of the Child Justice Act and Probation Services Amendment Act (35/2002).</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of the Act. ● Quarterly/bi-annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of programme implementation, which includes desktop assessments and the use of virtual platforms. ● Implementation of appropriate service delivery improvements e.g. centralisation of admissions to child and youth care facilities. ● Provision of guidance and support to funded organisations and NPO Help Desk for the development and implementation of communicable diseases safety protocols and precautionary measures at service sites and centres.

5.5 Programme 5: Development and Research

Purpose of the Programme

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

Sub-programme 5.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 5.2: Community Mobilisation

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

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

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated.	848	330	569	393	693	838	868
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration.	1 552	701	1 727	798	798	798	798

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.3.1.1 Number of NPOs capacitated.	693	173	176	175	169
5.3.1.2 Number of NPOs assisted with registration.	798	200	200	200	198

Explanation of planned performance over the medium-term period

The Sub-programme will continue to focus on strengthening the NPO sector to improve organisational functioning and good governance practices. In support of these NPOs, a holistic approach has been adopted which focuses on the legislation and compliance related matters in accordance with the NPO Act (1997). This approach makes provision for extensive training aimed at enhancing the overall sustainability, governance, accountability and transparency of NPOs.

The objective of the Sub-programme is directly aligned with the WCG's approach that people should be empowered through building partnerships to improve collaboration and intelligence-driven co-ordination. This is a citizen-centric approach, which focuses on enhancing engagements and collaboration with citizens.

Through the DSD NPO Help Desk, NPOs will be assisted with registration in terms of the NPO Act and provided with NPO governance and functionality training. Further, funded at-risk organisations will be provided with assistance to improve their systems, governance and capabilities. Capacity building sessions will be conducted with public sector officials to strengthen, capacitate and enable these officials to support the functioning and resilience of the NPO sector. Through targeting NPOs in rural areas for training interventions, the NPO Help Desk and networks of support at a local level seek to reduce the high levels of non-compliance in the NPO sector and enable NPO sustainability. In addition to the services offered at the walk-in centre, the Sub-programme will continue to utilise online platforms and telecommunications to enhance services to the NPO sector.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Vulnerable people have nutritional support and work opportunities.	Vulnerable persons receive daily meals.	5.4.1.1 Number of vulnerable persons provided with subsidised meals. ²⁸	6 092	14 685	13 102	9 620	9 620	9 620	9 620
	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created. ²⁹	1 441	- ³⁰	2 123	1 886	780	780	780

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.4.1.1 Number of vulnerable persons provided with subsidised meals.	9 620	9 620	9 620	9 620	9 620
5.4.1.2 Number of EPWP work opportunities created.	780	780	780	780	780

Explanation of planned performance over the medium-term period

The Sub-programme will continue to provide targeted feeding programmes to qualifying beneficiaries. These programmes aim to promote social inclusion and poverty alleviation by providing nutritional and skills development support to individuals and households experiencing food insecurity and malnutrition who fall outside of the Integrated Nutrition Programme of the DoH&W. Furthermore, temporary work opportunities will continue to be created, especially for youth, women and Persons with Disabilities, within the social sector through the EPWP.

The Sub-programme aims to create a nurturing, supportive and safe environment, with access to work opportunities for families to flourish and develop healthy lifestyle conditions. Improving the overall health and wellness of people is directly aligned with Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services” of the revised MTSF 2019-2024 and the Wellbeing theme of the Recovery Plan. This Sub-programme will also focus on empowering and equipping targeted groups to contribute towards achieving the proposed impact: “To provide all residents of the Western Cape with opportunities to shape the course of their lives, where they are enabled to

²⁸ This indicator is linked to the MTSF indicator “Percentage of individuals vulnerable to hunger accessing food through food and nutrition security initiatives”.

²⁹ This indicator is linked to the MTSF indicator “Number of EPWP work opportunities created through DSD programmes”.

³⁰ Indicator not reported on APP during the 2020/21 financial year, achievements were measured and reported via the EPWP National Reporting System.

live a life that is dignified and meaningful, while contributing to the betterment and wellbeing of society”.

The Department's feeding footprint will be maintained through the 92 CNDCs and 20 food distribution points across the province, which are further supported by 512 community kitchens. The CNDCs will provide cooked meals and developmental programmatic interventions (such as knowledge sharing, education, training and skills development) to vulnerable beneficiaries. This approach seeks to create sustainable livelihoods, through the improvement and sustenance of the beneficiary's wellbeing. In response to the growing demand for food support, the Sub-programme will extend its footprint through further support of community kitchens, particularly in the rural areas and where no formal CNDCs are present.

To further support the creation of sustainable livelihoods in addressing inequality, poverty and unemployment, the Department will continue to create short-term work opportunities through the EPWP. This process will follow a programmatic approach, whereby an enabling environment is created by providing a pathway to access opportunities in reducing poverty and promoting social inclusion.

Sub-programme 5.5: Community-Based Research and Planning

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.6: Youth Development

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	5.6.1.1 Number of youth participating in skills development programmes.	16 315	12 229	12 615	10 000	10 000	10 000	10 000
	Funded Youth Cafés are operational.	5.6.1.2 Number of funded Youth Cafés.	13	12	12	12	12	12	12

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.6.1.1 Number of youth participating in skills development programmes.	10 000	2 000	3 000	2 000	3 000
5.6.1.2 Number of funded Youth Cafés.	12	-	-	-	12

Explanation of planned performance over the medium-term period

The Sub-programme will remain focused on providing a holistic and sustainable approach to skills transfer, training and personal development programmes for young people. This approach aims to make young people more employable, positive, healthier and well prepared for an effective transition into adulthood through a range of social development services.

The NYP 2030, Provincial and Departmental Youth Development Strategies provide a framework within which the Youth Cafés as well as the Community-based Organisations (CBOs) serve as key contributors in providing specialised skills training focused on addressing the NEETs youth and youth in transition within the province. The Youth Development programme will focus on standardising programmes to enable improved measurement of the quality of its services and programmes in partnership with internal programmes and key government departments. This is directly aligned to the Recovery Plan themes of Safety and Wellbeing, which have a particular focus on youth.

The Sub-programme's key focus is to provide a safe space for the development of youth, women and Persons with Disabilities, whilst undergoing training. Youth attending the Youth Café After School Programmes, will have access to online training opportunities, digital literacy skills and competencies, as well as academic support from Youth Café staff. In collaboration with funded CBOs, the Youth Cafés will provide integrated GBV prevention and awareness programmes through specialised training, mentoring and support initiatives. These programmes will further contribute towards reproductive health education, the development of essential leadership, life skills and increase awareness of the prevalence of GBV in communities. Furthermore, the Sub-programme will continue to mainstream activities aimed at youth with disabilities to assist them in developing skills and confidence to manage challenges faced daily.

Sub-programme 5.7: Women Development

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.8: Population Policy Promotion

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	5.8.1.1 Number of population research projects completed.	1	1	1	1	1	1	1
		5.8.1.2 Number of demographic profile projects completed.	11	6	6	6	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improved corporate governance and service delivery.	Programmes are implemented to promote awareness and understanding of population and development issues.	5.8.1.3 Number of population capacity development sessions conducted.	N/A	6	4	4	4	4	4
	Advocacy, information, education and communication (IEC) activities are implemented.	5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	N/A	4	4	4	4	4	4

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.8.1.1 Number of population research projects completed.	1	-	-	-	1
5.8.1.2 Number of demographic profile projects completed.	6	1	2	1	2
5.8.1.3 Number of population capacity development sessions conducted.	4	-	-	-	4
5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	4	-	-	-	4

Explanation of planned performance over the medium-term period

This Sub-programme will contribute towards improving systematic integration of population variables into all policies, plans, programmes and strategies at all levels and within all sectors and institutions of government.

The key focus is to ensure that reliable and up-to-date demographic and population data, as well as information on the Western Cape population and human development situation in the province is available and accessible to all government planners to inform policy making and programme design, implementation, monitoring and evaluation. This is aligned to the Recovery Plan's Safety and Wellbeing themes, specifically in respect of data for the safety surveillance system, safety interventions in hotspots and the mapping of wellbeing interventions.

5.5.1 Programme resource considerations

The decrease of R20.894 million or 17.86 percent in the revised budget of R117.020 million in 2022/23 to R96.126 million in 2023/24 is due to the reduction in food relief allocations. The budget allocation thereafter increases to R93.885 million in 2024/25 and R99.261 million in 2025/26.

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

Sub-programme R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			% Change from Revised estimate 2022/23
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26	
5.1 Management and Support	6 770	6 845	6 891	6 732	7 452	7 452	7 208	7 308	7 665	(3.27)
5.3 Institutional Capacity Building and Support for NPOs	2 195	2 595	2 270	2 365	2 951	2 951	2 855	2 895	3 036	(3.25)
5.4 Poverty Alleviation and Sustainable Livelihoods	34 487	131 005	62 094	60 518	86 459	86 459	65 664	62 484	65 430	(24.05)
5.6 Youth Development	22 273	17 554	18 031	17 298	16 928	16 928	17 296	18 056	19 834	2.17
5.8 Population Policy Promotion	3 192	3 218	3 923	3 072	3 230	3 230	3 103	3 142	3 296	(3.93)
Total payments and estimates	68 917	161 217	93 209	89 985	117 020	117 020	96 126	93 885	99 261	(17.86)

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

Economic classification R'000	Outcome			Main appropriation 2022/23	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimate			% Change from Revised estimate 2022/23
	Audited 2019/20	Audited 2020/21	Audited 2021/22				2023/24	2024/25	2025/26	
Current payments	18 320	93 431	31 820	20 146	27 151	27 151	28 132	23 558	24 707	3.61
Compensation of employees	17 266	17 500	18 899	18 961	20 959	20 959	21 869	22 132	23 216	4.34
Goods and services	1 054	75 931	12 921	1 185	6 192	6 192	6 263	1 426	1 491	1.15
Transfers and subsidies to	50 597	67 648	61 181	69 839	89 861	89 861	67 994	70 327	74 554	(24.33)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 597	67 589	60 306	69 839	89 861	89 861	67 994	70 327	74 554	(24.33)
Households	-	59	875	-	-	-	-	-	-	-
Payments for capital assets	-	138	208	-	8	8	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	138	208	-	8	8	-	-	-	(100)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	68 917	161 217	93 209	89 985	117 020	117 020	96 126	93 885	99 261	(17.86)

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national priorities and provincial VIPs as indicated under the sub-programmes.

The following principles will guide the budget decisions over the MTEF:

- Implementation of the Provincial Youth Development Strategy, assessment of Youth Cafés, and a strategy to direct youth to underutilised cafés and community-based programmes where there are no Youth Café services available; and
- Maintain transfer payment baselines to youth development and sustainable livelihoods.

5.5.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Vulnerable people have nutritional support and work opportunities.</p>	<p>Increased hunger and food insecurity by vulnerable beneficiaries caused by the constrained economic environment and high levels of unemployment.</p> <p>Non-cooperation of service providers which can lead to compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p> <p>Non-compliance with environmental and personal health measures – (which may lead to spread of communicable diseases).</p>	<ul style="list-style-type: none"> ● Implement hybrid models of food provisions through the CNDCs and the community kitchens and strengthen partnerships and collaboration with other stakeholders (inter and intra-governmental organisations) towards a joint service delivery and multi-faceted approach. ● Facilitation of capacity building programmes to develop the competency of organisations to implement the programme. ● Monitoring all CNDCs in terms of norms and standards and on a regular basis to eliminate misuse of funds which could compromise service delivery. ● Provision of guidance and support to funded organisations for the development and implementation of communicable diseases safety protocols and precautionary measures at feeding sites.
<p>Youth make positive, healthy life choices which enhance their wellbeing.</p>	<p>Inadequate engagement with NEET youth.</p> <p>Limited resources to have an effective impact on NEETs.</p> <p>Reduction in transfer funding budget allocation.</p> <p>Impact: Limited-service delivery to Youth.</p> <p>Increase in social ills.</p> <p>Increase in demand on other social development services and increase burden on provincial resources.</p> <p>Lack of effective co-ordination across the provincial departments leading to limited service delivery to youth.</p>	<ul style="list-style-type: none"> ● Evaluation of NPO services using the Youth Development Services Norms and Standards. ● Line monitoring of NPOs and programme implementation. ● Improve coordination and collaboration and develop a new costing model. ● Stakeholder engagements- strengthen intergovernmental and intra-governmental partnerships.

Outcome	Risk	Risk Mitigation
Improved corporate governance and service delivery.	Non-compliance of NPOs due to poor governance and, inadequate competencies and capabilities.	<ul style="list-style-type: none"> ● Capacity of NPOs are built and support services are provided where needed. This will strengthen the governance capabilities of NPOs and other identified civil society organisations. ● Programmes implement improvement and monitoring plans that enable service delivery in accordance with the prescripts of the various pieces of legislation. ● Performance management, development of SOPs, management and service delivery policies and its implementation.
	Lack of reliable up-to-date lower geographical level demographic data used for planning service delivery.	<ul style="list-style-type: none"> ● Derive own population estimates based on Stats SA's Mid-Year Population Estimates in collaboration with other Government Departments such as DoP and Department of Environmental Affairs and Development Planning.

6. Public entities

Not applicable.

7. Infrastructure projects

None. The budget and management of all major infrastructure projects at departmental facilities and office accommodation rests with the Department of Infrastructure.

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	None.							

8. Public-Private Partnerships (PPPs)

Not applicable.

PART D: Technical indicator descriptions (TIDs)³¹

Programme 1: Administration

Sub-programme 1.2: Corporate Management Services

Indicator number	1.2.1.1
Indicator title	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	To ensure that continuing professional development improves the standard of practice across the social work and social work-related occupations.
Key Beneficiaries	Social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers).
Source of data	Training evaluation report submitted by service providers.
Data limitations	Copies of attendance registers submitted by service providers with their training evaluation reports are incomplete i.e. they are not signed off by the trainer.
Assumptions	<ul style="list-style-type: none"> ● 1% of the CoE budget is used. ● There will be social services professionals in need of training. ● Accredited or registered service providers are available for procurement by the Department.
Means of verification	<ul style="list-style-type: none"> ● Copies of attendance registers containing the names and signatures of staff members who attended each intervention and each register is dated and signed by the trainer/service provider. ● For online training, attendance registers from MS Teams are available/accessible.
Method of calculation	Count the number of training interventions completed during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Director: Operational Management Support

³¹ The Department of Social Development does not possess an IT management information system that will enable it to disaggregate the information according to age, gender and disability. It is envisaged that such a system may become available once the various NDSD systems are fully operational.

Indicator number	1.2.1.1
Spatial Transformation	Training will be targeted for social services professionals identified in the Department's Head Office, regional offices, local offices and facilities.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-1.2.1.1.

Indicator number	1.2.1.2
Indicator title	Number of bursaries awarded.
Short definition	Number of external and internal bursaries provided for social work-related studies.
Purpose	To promote the development of relevant, critical or scarce skills in the social development sector.
Key Beneficiaries	Internal (DSD staff) and external (not in the employ of the WCG) bursary holders.
Source of data	HOD approved bursary submission document.
Data limitations	None.
Assumptions	<input type="checkbox"/> Budget is available for the awarding of bursaries. <input type="checkbox"/> Bursary holders complete their studies during the prescribed period.
Means of verification	BAS Reports.
Method of calculation	Count the actual number of bursaries that are concurrent and awarded in a financial year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Director: Operational Management Support
Spatial Transformation	N/A

Indicator number	1.2.1.2
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-1.2.1.2.

Indicator number	1.2.1.3
Indicator title	Number of social workers in the employ of the DSD.
Short definition	This indicator counts the number of social workers employed by DSD on 31 March. This includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers.
Purpose	To ensure the availability of human resources to render social work and social development services in line with the regulatory framework across the Province.
Key Beneficiaries	Social Workers (which includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers).
Source of data	A PERSAL System report of all social workers in the employ of the DSD during the reporting period.
Data limitations	The CSC does not load the names of all social work staff as indicated in the short definition onto the PERSAL System by 31 March of each financial year.
Assumptions	<ul style="list-style-type: none"> ● Funding is available for social worker posts on the approved departmental staff establishment. ● Social workers who meet the inherent requirements of the post are appointed.
Means of verification	Monthly staff lists submitted to the CRU by all DSD units.
Method of calculation	Count and report the total number of social workers in the employ of the DSD on 31 March.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes</p>

Indicator number	1.2.1.3
Indicator responsibility	Director: Operational Management Support
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 2% ³² Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-1.2.1.3.

Indicator number	1.2.1.4
Indicator title	Percentage of invoices paid to DSD service providers within 30 days.
Short definition	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.
Purpose	To comply with National Treasury Regulations (NTR) of 2005, section 8.2.3 and section 38 (1) f and 76 (4) b of the Public Finance Management Act (PFMA).
Key Beneficiaries	DSD service providers
Source of data	BAS and monthly Provincial Treasury (PT) reports.
Data limitations	<input type="radio"/> Invoices submitted by services providers are disputed. <input type="radio"/> System failures delay the processing of timely payment.
Assumptions	<input type="radio"/> Systems that generate financial reports are operational. <input type="radio"/> Accounting standards are updated timeously by the relevant treasuries. <input type="radio"/> Suppliers submit invoices for services they render correctly and timeously.
Means of verification	Monthly Annexure B Provincial Department Information related to invoices paid after 30 days from receipt and invoices older than 30 days that have not been paid reported to PT.
Method of calculation	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target:
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

³² This refers to the entire DSD appointed staff establishment and not only social workers. It is not feasible to set targets per salary level at this stage.

Indicator number	1.2.1.4
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Chief Financial Officer
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-1.2.1.4.

Indicator number	1.2.1.5
Indicator title	Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.
Short definition	Enable effective financial management and management of reported performance information.
Purpose	To provide strategic support services to promote good governance and quality service delivery.
Key Beneficiaries	Department of Social Development and Western Cape Government.
Source of data	AGSA Final Management Report to the DSD.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● DSD compliance with time frames for AGSA requests for information (RFIs). ● DSD compliance with time frames for AGSA communication of audit findings (COMAFs).
Means of verification	Report of the AGSA to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development.
Method of calculation	Opinion of the AGSA as expressed in the Final AGSA Management Report and audit report for a financial year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator number	1.2.1.5
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Head of Department
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-1.2.1.5.

Programme 2: Social Welfare Services

Sub-programme 2.2: Services to Older Persons

Indicator number	2.2.1.1
Indicator title	Number of subsidised beds in residential care facilities for Older Persons.
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Older Persons (i.e. 60 years and older) during the reporting period.
Purpose	Residential facilities provide for the care of Older Persons.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Social worker assessments of Older Persons for take up into the residential facilities are completed timeously.
Means of verification	<ul style="list-style-type: none"> <input type="radio"/> BAS Reconciliation Reports. <input type="radio"/> Registers of residents with names, surnames and identity numbers/ dates of birth and the total number of residents at the end of each quarter.
Method of calculation	<ul style="list-style-type: none"> <input type="radio"/> Count and report the number of subsidised beds in funded NPOs. <input type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 4 906 <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:

Indicator number	2.2.1.1
Indicator title	Number of subsidised beds in residential care facilities for Older Persons.
Implementation Data	See approved AOP-2.2.1.1.

Indicator number	2.2.1.2
Indicator title	Number of subsidies transferred to community-based care and support services for Older Persons.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO community-based care and support services for Older Persons (i.e. 60 years and older), including service centres and clubs during the reporting period.
Purpose	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
Data limitations	None.
Assumptions	<input type="checkbox"/> Transport is easily accessible for Older Persons to reach the centres.
Means of verification	<input type="checkbox"/> BAS Reconciliation Reports. <input type="checkbox"/> Quarterly membership registers (with names, surnames and dates of birth or identity numbers).
Method of calculation	<input type="checkbox"/> Count and report on the number of subsidies transferred to each service organisation and community-based care and support service. <input type="checkbox"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 12 396 <input type="checkbox"/> "None of the above"

Indicator number	2.2.1.2
Indicator title	Number of subsidies transferred to community-based care and support services for Older Persons.
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.2.1.2.

Indicator number	2.2.1.3
Indicator title	Number of subsidised beds in assisted and independent living facilities for Older Persons.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO assisted and independent living facilities for Older Persons (i.e. 60 years and older) who do not require 24-hour residential care during the reporting period.
Purpose	Assisted and independent living facilities enable Older Persons who do not require 24-hour residential care to live in a safe and secure environment.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
Data limitations	None.
Assumptions	<input type="radio"/> Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously.
Means of verification	<input type="radio"/> BAS Reconciliation Reports. <input type="radio"/> Registers which include the names, surnames and identity numbers / dates of birth of the residents at the end of each quarter.
Method of calculation	<input type="radio"/> Count and report on the number of subsidised beds in funded NPOs. <input type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	2.2.1.3
Indicator title	Number of subsidised beds in assisted and independent living facilities for Older Persons.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 671 <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.2.1.3.

Sub-programme 2.3: Services to the Persons with Disabilities

Indicator number	2.3.1.1
Indicator title	Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Persons with Disabilities (children and adults) during the reporting period.
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
Data limitations	None.
Assumptions	<ul style="list-style-type: none">● Minimum Standards on Residential Facilities for Persons with Disabilities at funded residential facilities are maintained.
Means of verification	<ul style="list-style-type: none">● BAS Reconciliation Reports.● Registers of residents that include name, surname, identity number/ date of birth/age, and case number or unique tracking number provided by NPO.
Method of calculation	<ul style="list-style-type: none">● Count and report the number of subsidised beds in funded residential facilities for Persons with Disabilities.● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator number	2.3.1.1
Indicator title	Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 647 Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.3.1.1.

Indicator number	2.3.1.2
Indicator title	Number of Persons with Disabilities accessing DSD residential facilities.
Short definition	The indicator counts the total number of Persons with Disabilities (children and adults) who live in government-owned residential facilities.
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	Centralised admission register signed by facility Manager.
Data limitations	None.
Assumptions	The centralised admission system is used to monitor bed space availability in the facilities.
Means of verification	Quarterly facility registers of Persons with Disabilities residing in the facility.
Method of calculation	<input type="radio"/> Count and report the number of residents (children and adults) in each government-owned facility at the end of each quarter. <input type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

Indicator number	2.3.1.2
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 100 Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.3.1.2

Indicator number	2.3.1.3
Indicator title	Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO protective workshops for Persons with Disabilities during the reporting period.
Purpose	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to the world of work.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Funded workshops are accessible to Persons with Disabilities to attend. ● Persons with Disabilities are aware of the workshops and where to access them. ● Transport is available for Persons with Disabilities to travel to and from funded NPO protective workshops.
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports. ● Registers of Persons with Disabilities that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of subsidies transferred to each protective workshop. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	2.3.1.3
Indicator title	Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: 2 655 Target for older persons: N/A <input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, provide a description of the identified disaster:</p>
Implementation Data	See approved AOP-2.3.1.3.

Indicator number	2.3.1.4
Indicator title	Number of subsidies transferred to community-based day care centres for Persons with Disabilities.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO day care programmes for Persons with Disabilities during the reporting period.
Purpose	To ensure provision of day care programmes and services that promote the rights and well-being of Persons with Disabilities in their communities.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Funded community-based day care programmes are accessible to Persons with Disabilities. ● Persons with Disabilities are aware of the community-based day care centres and where to access them. ● Transport is available to convey Persons with Disabilities to and from community-based day cares.
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports. ● Registers of DSD subsidised beneficiaries of community-based day care programmes, including name, surname and identity number (or date of birth).

Indicator number	2.3.1.4
Indicator title	Number of subsidies transferred to community-based day care centres for Persons with Disabilities.
Method of calculation	<input type="radio"/> Count and report on the number of subsidies transferred to each NPO. <input checked="" type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 033 Target for older persons: N/A <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.3.1.4.

Sub-programme 2.5: Social Relief

Indicator number	2.5.1.1
Indicator title	Number of undue hardship cases (households) assessed.
Short definition	The indicator relates to the number of cases (households) who are identified and assessed by DSD regional and local offices as needing humanitarian relief to alleviate undue hardship.
Purpose	These assessments facilitate access to humanitarian/ financial assistance to households that experience undue hardship in their lives.
Key Beneficiaries	Persons experiencing undue hardship assessed for humanitarian relief.
Source of data	Registers of cases assessed for undue hardship (registers to include case file numbers, name, surname, ID number/ date of birth and address of beneficiaries).
Data limitations	None.
Assumptions	Sufficient budget is available to implement humanitarian relief interventions.
Means of verification	Completed undue hardship assessment forms.
Method of calculation	Count the number of beneficiaries (one per household) who were assessed during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.5.1.1

Indicator number	2.5.1.2
Indicator title	Number of disaster cases (households) assessed.
Short definition	The indicator relates to the number of cases (household) who are identified and assessed by DSD regional and local offices as needing humanitarian relief to alleviate the impact of disasters.
Purpose	These assessments facilitate access to humanitarian assistance and/ or psychosocial counselling to persons affected by disasters.
Key Beneficiaries	Persons affected by disasters assessed for humanitarian relief.
Source of data	Registers of disaster cases assessed (registers to include case file numbers, name, surname, ID number/ date of birth and address of beneficiaries).
Data limitations	None.
Assumptions	Sufficient budget is available to implement humanitarian relief interventions.
Means of verification	Completed disaster case assessment forms.
Method of calculation	Count the number of cases (one per household) who were assessed during the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.5.1.2

Indicator number	2.5.1.3
Indicator title	Number of boxes of sanitary packs dispatched to identified schools and facilities.
Short definition	The indicator counts the number of boxes of sanitary packs dispatched to identified schools and DSD funded Child and Youth Care Centres.
Purpose	To preserve the Human Rights, dignity, well-being and health of girls and young women attending WCED identified schools as well as placed at funded Child and Youth Care Centres by providing access to sanitary packs.
Key Beneficiaries	Girls and young women attending WCED identified schools as well as those placed at DSD funded Child and Youth Care Centres.
Source of data	Master List containing the number of identified WCED schools and list of DSD funded Child and Youth Care Centres as provided by Directorate Facility Management.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Lists of beneficiary Schools and DSD funded Child and Youth Care Centres are provided by WCED and the Directorate Facility Management respectively. ● WCED and Child and Youth Care Centres disseminate sanitary packs to beneficiaries. ● Unopened boxes as delivered by supplier are dispatched to the identified schools and funded Child and Youth Care Centres.
Means of verification	Signed Warehouse dispatch log indicating date, receiving school or facility and number of boxes of sanitary packs dispatched.
Method of calculation	Count and report the number of boxes of sanitary packs dispatched annually.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Boxes of sanitary packs are distributed across the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

Indicator number	2.5.1.3
Indicator title	Number of boxes of sanitary packs dispatched to identified schools and facilities.
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-2.5.1.3

Programme 3: Children and Families

Sub-programme 3.2: Care and Services to Families

Indicator number	3.2.1.1
Indicator title	Number of family members reunited with their families.
Short definition	This indicator counts the number of adult family members who were reunited with their families through reunification interventions (in line with the Norms and Standards for Shelters for Homeless Adults 2015) performed by shelters for homeless adults during the quarter.
Purpose	This intervention focuses on reuniting adult family members with their families.
Key Beneficiaries	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
Source of data	Signed Quarterly Progress Report submitted by the funded NPO.
Data limitations	<ul style="list-style-type: none"> ● Quarterly progress reports and supporting documentation not submitted timeously by the funded NPO. ● Adult reunification does not mean that the person might not return to live on the streets after agreeing to be reunified with his/her family. ● Adult reunification also does not mean that the families will stick to their agreements with respect to the reunification and this may lead to the adult returning to live on the street.
Assumptions	<ul style="list-style-type: none"> ● Adults remain in the shelter long enough for the social worker to engage them in the reunification process. ● The funded NPOs can locate the family members or relatives of the beneficiaries. ● Families, relatives and homeless adults are receptive and participate (voluntarily) in the reunification process.
Means of verification	Signed reunification registers, submitted quarterly by the funded NPOs.
Method of calculation	Count the number of adult family members listed in the reunification registers.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator number	3.2.1.1
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.2.1.1

Indicator number	3.2.1.2
Indicator title	Number of subsidised beds in shelters for homeless adults.
Short definition	This indicator counts the total number of DSD subsidised beds in the shelters for homeless adults.
Purpose	To provide temporary bed space to vulnerable homeless adults within the facilities.
Key Beneficiaries	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Care and Services to Families.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Homeless adults are accessing the shelters and participate in shelter programmes. ● Funded NPOs submit Annual Financial Statements (AFS) to ensure compliance with the Transfer Payment Agreement. ● There is a transfer budget for funding shelters.
Means of verification	BAS Reconciliation Reports.
Method of calculation	Count and report the number of subsidised beds in shelters for homeless adults.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Indicator number	3.2.1.2
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.2.1.2

Indicator number	3.2.1.3
Indicator title	Number of families participating in family preservation and support services.
Short definition	This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013). This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.
Purpose	These programmes and interventions focus on strengthening, preserving, improving caregiving and family functioning.
Key Beneficiaries	Families participating in family preservation and support services aligned to the Norms and Standards for Services to Families Policy (2013).
Source of data	Signed Quarterly Progress Report submitted by the funded NPOs and DSD summary report.
Data limitations	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.
Assumptions	<ul style="list-style-type: none"> ● Families participate in family preservation programmes and interventions. ● There is an adequate spread of family preservation services offered across the Province.
Means of verification	Registers of existing and newly admitted families admitted into the family preservation programme and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers. Register to include family surname, date and name of programme intervention.
Method of calculation	Count the number of existing and newly admitted families (not each individual in the family) participating in these services and programmes.

Indicator number	3.2.1.3
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Children and Families, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.2.1.3

Sub-programme 3.3: Child Care and Protection

Indicator number	3.3.1.1
Indicator title	Number of children placed in foster care.
Short definition	<p>This indicator counts the number of children newly placed in foster care and cluster foster care (by court order) during that quarter.</p> <p>Cluster foster care means the reception of children in foster care in accordance with a registered cluster foster care scheme to maximise the provision of comprehensive and responsive foster care services to foster care children.</p> <p>Newly placed include children defined in terms of the Children's Act, 38 of 2005 who have been placed by court order into foster care for the first time.</p>
Purpose	Ensure that children have access to an alternative safe environment where they can grow and develop.
Key Beneficiaries	Children newly placed in foster care or cluster foster care in alignment with the Children's Act (38 of 2005).
Source of data	Foster care database.
Data limitations	<ul style="list-style-type: none"> ● Quarterly progress reports and supporting documentation not submitted timeously by funded NPOs. ● Data excludes matters where the Children's Court enquiry has been concluded but the court order has not been issued yet.
Assumptions	<ul style="list-style-type: none"> ● Processes followed are compliant with the SOP for Canalisation. ● Supporting documents to finalise a matter in court are available and the valid court orders are timeously issued. ● Trained foster care parents are available.
Means of verification	<ul style="list-style-type: none"> ● Foster care register for each funded NPO and DSD Regional Office (own services), with case file numbers and child's initials referring to valid court orders and placements for that quarter. ● Cluster foster care register on the number of children placed in cluster foster care for that quarter. ● The valid court order must be filed and kept by the DCPO and/or DSD Regional Office (own services).
Method of calculation	Count the number of children newly placed in foster care or cluster foster care during the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Children and Families, Regional Directors

Indicator number	3.3.1.1
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.3.1.1

Indicator number	3.3.1.2
Indicator title	Number of children reunified with their families or alternative caregivers.
Short definition	This indicator counts the number of children who were initially placed in alternative care (foster care or residential care) away from their families by the children's court and who, through intervention, were then returned to their families or alternative caregivers. These include children as defined in terms of the Children's Act, 38 of 2005.
Purpose	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families or alternative caregivers.
Key Beneficiaries	Children reunified with their families or alternative caregivers aligned with the Children's Act, 38 of 2005.
Source of data	Quarterly progress report submitted by DSD own services.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● The families or alternative caregivers of the children placed in alternative care can be located. ● Families or communities and/or children are receptive to and participate in the family reunification process.
Means of verification	<ul style="list-style-type: none"> ● Register of children reunified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. ● The notice of discharge [section 175 (1)] must be filed.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of children on the notices of discharge (section 175) issued over the reporting period (excluding those dealt with in terms of section 189). ● Discharge from alternative care, Leave of absence (section 168), Provisional transfer (section 174) and Termination (section 189) must not be counted.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator number	3.3.1.2
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.3.1.2

Indicator number	3.3.1.3
Indicator title	Number of parents and caregivers that have completed parent education and training programmes.
Short definition	This indicator counts the number of parents and caregivers, as defined in the Children's Act, 38 of 2005, of children who are already in the child protection system (including temporary safe care) because of a statutory process, that have completed parent education and training programmes provided by funded DCPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.
Purpose	To assist parents and / or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification with their children.
Key Beneficiaries	Parents and caregivers who have completed parent education and training programmes aligned with the Children's Act, 38 of 2005.
Source of data	Quarterly progress report submitted by the funded DCPOs and DSD own services.
Data limitations	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	<ul style="list-style-type: none"> ● Programmes are available, appropriate and accessible to the parents and/or caregivers. ● Parenting programmes comply with Norms and Standards as defined in the Children's Act.
Means of verification	The Attendance Registers with case reference numbers, names, surnames, ID numbers/date of birth of parents and caregivers who completed parent education and training programmes in the reporting period.
Method of calculation	Count the actual number of parents and / or 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 over the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	3.3.1.3
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Children and Families, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, provide a description of the identified disaster:</p>
Implementation Data	See approved AOP-3.3.1.3

Sub-programme 3.4: ECD and Partial Care

Indicator number	3.4.1.1
Indicator title	Number of funded After School Care (ASC) centres.
Short definition	This indicator counts the number of funded After School Care centres.
Purpose	To provide quality ASC services to vulnerable children.
Key Beneficiaries	Children in funded ASC centres.
Source of data	HOD approved NPO funding submission(s) for the Directorate: Children and Families.
Data limitations	None.
Assumptions	Children are able to access ASC centres.
Means of verification	Quarterly progress reports from approved DSD funded NPOs indicating name of funded ASC centres and progress with the ASC services.
Method of calculation	<input type="radio"/> Count the number of funded ASC centres on 1 April. <input type="radio"/> Thereafter count newly funded ASC centres over the reporting period. <input type="radio"/> A newly funded ASC centres is only counted once during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.4.1.1

Sub-programme 3.5: Child and Youth Care Centres

Indicator number	3.5.1.1
Indicator title	Number of subsidised beds in funded CYCCs in terms of the Children's Act.
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for children placed in NPO CYCCs in terms of the Children's Act. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
Purpose	NPO CYCCs provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.
Key Beneficiaries	Children in funded NPO CYCCs in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
Source of data	HOD approved NPO funding submission(s) for the Directorate: Facilities Management.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● The centralised admissions system is used to monitor subsidised bed space availability in funded NPO CYCCs. ● The required court order is received for placement of the child. ● Extension orders are granted for persons who are over the age of 18 years and placed in residential care in terms of section 176(2) of the Children's Act, 38 of 2005.
Means of verification	<ul style="list-style-type: none"> ● BAS Reconciliation Reports. ● Registers of residents with names, surnames and identity numbers/ dates of birth and the total number of children as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005 at the end of each quarter.
Method of calculation	<ul style="list-style-type: none"> ● Count and report the number of subsidised beds in funded NPO CYCCs. ● Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	3.5.1.1
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.5.1.1.

Indicator number	3.5.1.2
Indicator title	Number of children in own CYCCs in terms of the Children's Act.
Short definition	Report the number of children in terms of the Children's Act in DSD own CYCCs. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.
Purpose	To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.
Key Beneficiaries	Children as well as persons who are 18 years and older placed in residential care in own CYCCs in terms of section 176(2) of the Children's Act, 38 of 2005.
Source of data	The valid court order for each child in the CYCCs.
Data limitations	None.
Assumptions	The centralised admissions system is used to monitor bed space availability in funded CYCCs.
Means of verification	<ul style="list-style-type: none"> ● Signed admission registers for children placed in the CYCC with valid court order in that quarter; and ● Register must refer to valid court order with case number and admission date.
Method of calculation	Count the actual number of children in own CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> ● Quarter 1 only: children already in the facility on 1 April and newly admitted during quarter; and ● Quarters 2 – 4: admitted per quarter.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator number	3.5.1.2
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.5.1.2.

Sub-programme 3.6: Community-Based Care Services for Children

Indicator number	3.6.1.1
Indicator title	Number of funded Integrated Risiha Programme implementing sites.
Short definition	This indicator counts the number of funded Integrated Risiha Programme implementing sites where vulnerable children can access community-based prevention and early intervention services.
Purpose	To provide prevention and early intervention services to vulnerable children at funded Integrated Risiha Programme implementing sites in their communities.
Key Beneficiaries	Children accessing prevention and early intervention services at funded Integrated Risiha Programme implementing sites.
Source of data	HOD approved NPO funding submission(s) for the Directorate: Children and Families.
Data limitations	None.
Assumptions	Children are able to access quality prevention and early intervention services at funded Integrated Risiha Programme implementing sites.
Means of verification	Quarterly progress reports from approved DSD NPOs indicating name of funded Integrated Risiha Programme implementing site and progress with the implementation of prevention and early intervention services.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of funded Risiha Programme implementing sites on 1 April. ● Thereafter count newly funded Risiha Programme implementing sites over the reporting period. ● A newly funded Risiha Programme implementing site is only counted once during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	3.6.1.1
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-3.6.1.1

Programme 4: Restorative Services

Sub-programme 4.2: Crime Prevention and Support

Indicator number	4.2.1.1
Indicator title	Number of adults in conflict with the law referred to diversion programmes.
Short definition	This indicator counts the number of adults in conflict with the law referred by the courts to an appropriate diversion programme.
Purpose	This service is to meet the objectives of the restorative justice approach that focuses on mediation and agreement rather than punishment for offenders who accept responsibility for the harm caused by their criminal actions.
Key Beneficiaries	Adults in conflict with the law in accordance with the Probation Services Act, 116 of 1991, the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services.
Data limitations	Funded NPOs do not submit accurate quarterly reports and supporting documentation timeously.

Indicator number	4.2.1.1
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> There are appropriate diversion programmes available for adults in conflict with the law. <input type="radio"/> Sufficient social workers/ probation officers to provide pre-trial guidance to the court to keep adults out of the criminal justice system in order to meet the objectives of the restorative justice approach and these recommendations are accepted by the court. <input type="radio"/> Social Work case management practices are in place.
Means of verification	Registers of adults in conflict with the law indicating the number of referrals with initials, age/ date of birth, date of referrals, and reference to social work case file.
Method of calculation	Count the number of adults referred to diversion programmes in the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.1

Indicator number	4.2.1.2
Indicator title	Number of adults in conflict with the law who completed diversion programmes.
Short definition	The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD own services and funded NPOs during the reporting period.
Purpose	This service is to meet the objectives of the restorative justice approach.
Key Beneficiaries	Adults in conflict with the law in accordance with the Probation Services Act, 116 of 1991, the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services.
Data limitations	Funded NPOs do not submit accurate quarterly progress reports and supporting documentation timeously.
Assumptions	<ul style="list-style-type: none"> ● There are diversion programmes available for adults in conflict with the law. ● Adults in conflict with the law are referred to diversion programmes. ● The areas in which adult diversion programmes are implemented/located are easily and safely accessible to the participants.
Means of verification	Registers of adults in conflict with the law indicating number of adults who completed diversion programmes, with initials, age/ date of birth, date of completion as indicated in the signed off completion letters and reference to social work case file number.
Method of calculation	Count the number of adults who have completed diversion programmes (as evidenced by signed off completion registers) in the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	If yes , provide a description of the identified disaster:

Indicator number	4.2.1.2
Implementation Data	See approved AOP-4.2.1.2

Indicator number	4.2.1.3
Indicator title	Number of children in conflict with the law assessed.
Short definition	This indicator counts the number of children in conflict with the law who were assessed, per arrest by a social worker/ probation officer during the quarter.
Purpose	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandate the Department to assess children in conflict with the law to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system.
Key Beneficiaries	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly progress report submitted by DSD own services.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Availability of Probation Officers who will do the assessments of children in conflict with the law. ● Compliance to Child Justice Act by all stakeholders involved in the management of children in conflict with the law.
Means of verification	A register of assessment reports completed including case (PD) number, name of child, child's age or date of birth and assessment date including the child's Crime Administration System (CAS) number.
Method of calculation	Count the number of assessments completed in the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Indicator number	4.2.1.3
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.3

Indicator number	4.2.1.4
Indicator title	Number of children in conflict with the law referred to diversion programmes.
Short definition	The indicator counts the number of children in conflict with the law who were referred by the courts to diversion programmes and/ or diversion options in a quarter.
Purpose	This service is to meet the objectives of the Child Justice and Probation Services Acts to keep children out of the criminal justice system.
Key Beneficiaries	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly progress report submitted by DSD own services.
Data limitations	Clerk of the Court does not submit the diversion orders timeously to the Department.
Assumptions	<ul style="list-style-type: none"> ● Accredited diversion options are available in or near the residence of the child named in the diversion court order – that is, the diversion option is accessible to the child. ● The Court accepts the pre-trial and/or pre-sentence recommendations for diversion when provided by the social worker/ probation officers. ● Children diverted are supported to complete their diversion option.
Means of verification	Registers of children in conflict with the law referred to diversion programmes and/ or diversion options. The register must include file reference number, name, surnames, identity numbers or dates of birth and court case number.
Method of calculation	Count the number of court referrals to diversion programmes/diversion options in the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors

Indicator number	4.2.1.4
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.4

Indicator number	4.2.1.5
Indicator title	Number of children in conflict with the law who completed diversion programmes.
Short definition	The indicator counts the number of children in conflict with the law who completed the diversion programmes and/ or diversion options to which they were referred by the Courts/Justice.
Purpose	This service is to meet the objectives of the Child Justice Act and Probation Services Acts to keep children out of the criminal justice system.
Key Beneficiaries	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly progress report submitted by DSD own services.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Children in diversion programmes and/or diversion options can easily and safely access the areas where diversion programmes/options are located. ● Children are motivated to complete the diversion programme and/or diversion option. ● Children are assisted/supported by the DSD to complete the diversion programme/diversion option.
Means of verification	Registers of children in conflict with the law who completed diversion programmes and/ or diversion options. The register must include name, surnames, identity numbers or dates of birth and file reference number.
Method of calculation	Count the number of children completing a diversion programme and/ or diversion option during the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator number	4.2.1.5
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.5

Indicator number	4.2.1.6
Indicator title	Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.
Short definition	This indicator counts the number of children sentenced to residential care programmes in secure care CYCCs, as well as persons up to the age of 21 years as provided for by the Child Justice Act, 75 of 2008.
Purpose	To provide alternative care to a child sentenced to a residential care programme within a secure care CYCC.
Key Beneficiaries	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008, as well as persons up to the age of 21 years as provided by the Act.
Source of data	Quarterly register submitted by DSD own services.
Data limitations	None.
Assumptions	DSD will admit all sentenced children to a secure care centre that meet the requirements of the Child Justice Act.
Means of verification	<ul style="list-style-type: none"> ● Signed register of children in the CYCC with valid court orders on 1 April; ● Admission registers with valid court orders, for children placed in the CYCC, in that quarter; and ● Registers must refer to valid court orders with facility case number and admission date.
Method of calculation	Count the actual number of children sentenced to secure care CYCCs in terms of the Child Justice Act: <ul style="list-style-type: none"> ● In the CYCCs on 1 April with valid court orders; and ● Admitted by court order per quarter.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	4.2.1.6
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.6

Indicator number	4.2.1.7
Indicator title	Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.
Short definition	This indicator counts the number of children in conflict with the law remanded to secure care CYCCs while awaiting trial.
Purpose	Children in conflict with the law awaiting trial are temporarily placed/ remanded in secure care (CYCCs) to ensure that they are placed in the least restrictive but most empowering care to meet the objectives of the Child Justice Act.
Key Beneficiaries	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008.
Source of data	Quarterly register with valid court order submitted by DSD own services.
Data limitations	None.
Assumptions	DSD will admit all awaiting trial children to a secure care centre that meets the requirements of the Child Justice Act.
Means of verification	<ul style="list-style-type: none"> ● Signed register of children awaiting trial in the CYCCs on 1 April; ● Admission registers with valid court orders for children placed in the CYCC in that quarter; and ● Registers must refer to valid court orders with facility case number and admission date.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of children in the CYCCs on 1 April with valid court orders. ● Count the number of children admitted to the CYCCs with valid court orders during the reporting period.
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative

Indicator number	4.2.1.7
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.7

Indicator number	4.2.1.8
Indicator title	Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.
Short definition	The indicator measures the number of children at risk identified, assessed, and followed up for interventions by DSD social workers.
Purpose	To provide children at risk with the most appropriate support/interventions to meet their needs.
Key Beneficiaries	Children at risk who receive interventions.
Source of data	Child Protection Register (Form 22 and 23).
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Children enter and participate in the interventions proposed for them. ● Children are referred to DSD social workers.
Means of verification	<ul style="list-style-type: none"> ● Register of children at risk which includes a case file number, initials and age or date of birth. ● A case file is opened for each client.

Indicator number	4.2.1.8
Method of calculation	Count the number of children receiving interventions from DSD social workers: <ul style="list-style-type: none"> <input type="radio"/> Quarter 1 only: children already receiving interventions on 1 April and newly referred during the quarter; and <input type="radio"/> Quarters 2 – 4: newly admitted per quarter. <input type="radio"/> A child can only be counted once per financial year.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.2.1.8

Sub-programme 4.3: Victim Empowerment

Indicator number	4.3.1.1
Indicator title	Number of victims of gender-based violence (GBV) accessing psychosocial support services.
Short definition	<p>This indicator counts the number of GBV victims that accessed psychosocial support services in funded Victim Empowerment Programme service organisations and DSD own services.</p> <p>Victim: as outlined in the Victim's Support Services Bill means any person who has suffered physical, emotional, spiritual or psychological harm as a result of violent crime, either committed or directed to them or their family members, irrespective of whether any perpetrator is identified, apprehended and prosecuted or convicted.</p> <p>GBV: harm inflicted upon individuals or groups that is connected to normative understanding of their gender. These include inter-alia acts outlined in the Domestic Violence Amendment Act (2021), Sexual Offences and Related Matters Amendment Act (2021), Children's Act (2005), Older Persons Act (2006), such as physical, economic, sexual, verbal and emotional abuse as a result of violent crimes.</p> <p>Psychosocial support: a continuum of care and support and protection activities that are aimed at ensuring the social, emotional and psychological well-being of individuals, families and communities.</p>
Purpose	To provide GBV victims (direct and indirect) with access to psychosocial support services.
Key Beneficiaries	Victims of GBV.
Source of data	Quarterly progress report submitted by funded NPOs, quarterly performance information report from own services.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	Funded Victim Empowerment Programme service centres for victims of GBV will be accessible.
Means of verification	Signed Register indicating the details of each client/ case accessing VEP service organisations and DSD own services.
Method of calculation	A victim can only be counted once during the financial year who has received services from DSD own services and DSD funded NPOs.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	4.3.1.1
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.3.1.1.

Indicator number	4.3.1.2
Indicator title	Number of victims of crime and violence accessing victim support services.
Short definition	This is the total number of victims of crime and violence who accessed victim support services from VEP funded NPOs excluding victims of Gender-Based Violence. Victim: As outlined in the Victim Support Services (VSS) Bill: " victim " means any person who has suffered physical, emotional, spiritual or psychological harm as a result of a violent crime, either committed or directed against him or her, or his or her family members, irrespective of whether any perpetrator is identified, apprehended, and prosecuted or convicted. Violent Crimes can include but is not limited to: hijacking, gang violence, house breaking/ burglary, robbery, assault.
Purpose	To provide victims of crime and violence access to victim support services.
Key Beneficiaries	Victims of crime and violence.
Source of data	Quarterly progress report submitted by funded NPOs.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	Funded Victim Empowerment Programme service centres for victims of crime and violence will be accessible.
Means of verification	Signed Register indicating the details of each client/ case accessing VEP service organisations.
Method of calculation	<input type="radio"/> Count the number of victims receiving services from VEP funded service organisations. <input checked="" type="radio"/> Only count a client the first time they receive services during the financial year.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator number	4.3.1.2
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.3.1.2.

Indicator number	4.3.1.3
Indicator title	Number of human trafficking victims and their children who accessed shelter services.
Short definition	This indicator counts the number of confirmed adult victims of human trafficking and their children who access services at accredited shelters for human trafficking victims.
Purpose	To provide victims of human trafficking with access to accredited shelter services.
Key Beneficiaries	Adult victims of human trafficking and their children.
Source of data	611 Notices issued by the SAPS.
Data limitations	611 notices/report are not provided timeously by the SAPS. This can lead to undercounting.
Assumptions	<ul style="list-style-type: none"> ● SAPS issues 611 notices/reports confirming that client is a victim of human trafficking. ● Victims of human trafficking are aware of how and where to access protection services. ● Funded accredited shelters for victims and their children are accessible and provide safe accommodation.
Means of verification	Letter of Recognition for confirmed victims issued by DSD.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of human trafficking victims and their children already in the shelters on 1 April; ● Count the number of human trafficking victims and their children newly admitted to shelters per financial year; and ● Only count the victims of human trafficking and their children the first time they receive services during the year.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	4.3.1.3
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, provide a description of the identified disaster:</p>
Implementation Data	See approved AOP-4.3.1.3.

Indicator number	4.3.1.4
Indicator title	Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.
Short definition	<p>This indicator counts the number of adult victims of crime and violence and their dependents, who are admitted to shelters where an adult woman is the primary victim. A victim of crime: refers to an adult who requests assistance from a shelter following direct or indirect victimisation). An indirect adult victim: includes a witness to a crime as well as the direct victim's family member(s) or friend(s) who may be negatively impacted by the crime. Currently only shelters for women are funded.</p>
Purpose	To provide adult victims (direct and indirect) and their dependents with access to shelter services and a safe environment.
Key Beneficiaries	Adult victims of crime and violence and their dependents.
Source of data	Quarterly progress report submitted by funded NPOs.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	<ul style="list-style-type: none"> ● Funded VEP shelters for victims of crime and violence are accessible and provide safe accommodation for victims. ● Funded VEP shelters for victims of crime and violence have space to accommodate victims. ● Funded VEP shelters for victims of crime and violence will have appropriately qualified officials to assist the victims.

Indicator number	4.3.1.4
Means of verification	<ul style="list-style-type: none"> <input type="radio"/> Intake registers at shelters (with file or case number) indicating new clients during the reporting period (i.e. in that quarter).
Method of calculation	<ul style="list-style-type: none"> <input type="radio"/> Count the number of direct and indirect adult victims and their dependents already in the shelters on 1 April; and <input type="radio"/> Count the number of direct and indirect victims and their dependents newly admitted to shelters per quarter.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.3.1.4.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Indicator number	4.4.1.1
Indicator title	Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.
Short definition	This indicator counts the number of service users who completed inpatient treatment services for substance use disorder at DSD treatment centres and DSD CYCCs.
Purpose	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in DSD CYCCs.
Key Beneficiaries	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	Admission register.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Social worker assessments of clients for admission into the treatment centres are completed timeously. <input type="radio"/> Accommodation is available for service users at inpatient treatment centres. <input type="radio"/> Clients are able to attend detoxification facilities prior to admission.
Means of verification	Registers with case file numbers of service users (children and adults) completing inpatient treatment during the reporting period.
Method of calculation	Count the number of service users who completed inpatient treatment in DSD own service treatment centres and DSD CYCCs during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:

Indicator number	4.4.1.1
Indicator title	Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.
Implementation Data	See approved AOP-4.4.1.1
Indicator number	4.4.1.2
Indicator title	Number of subsidised beds in funded inpatient treatment centres.
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO inpatient treatment centres for substance use disorder during the reporting period.
Purpose	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Substance Abuse.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Clients are able to attend detoxification facilities prior to admission. <input type="radio"/> Norms and standards for inpatient treatment services are maintained.
Means of verification	<ul style="list-style-type: none"> <input type="radio"/> BAS Reconciliation Reports. <input type="radio"/> Registers with case file numbers of service users completing inpatient treatment during the reporting period.
Method of calculation	<ul style="list-style-type: none"> <input type="radio"/> Count and report the number of subsidised beds in funded NPO inpatient treatment centres for substance use disorder. <input type="radio"/> Annual output is the highest achieved across the quarters.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

Indicator number	4.4.1.2
Indicator title	Number of subsidised beds in funded inpatient treatment centres.
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.4.1.2

Indicator number	4.4.1.3
Indicator title	Number of service users who accessed community-based substance use disorder treatment services.
Short definition	This indicator counts the number of service users who completed 50% of the community-based substance use disorder services treatment cycle.
Purpose	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users who accessed community-based services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	Quarterly progress report submitted by the funded NPO.
Data limitations	<ul style="list-style-type: none"> ● Funded NPOs do not submit quarterly progress reports and supporting documents timeously. ● Limited access to physical files for verification.
Assumptions	<ul style="list-style-type: none"> ● Clients are assessed and referred to these services timeously. ● Clients can safely access the areas where community-based treatment services are provided. ● The willingness of service users to access community-based substance use disorder treatment services.
Means of verification	Registers of service users enrolled for community-based treatment at funded centres with reference to client file numbers.
Method of calculation	Count the number of service users who completed 50% of the treatment cycle at funded NPOs during the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Restorative Services

Indicator number	4.4.1.3
Indicator title	Number of service users who accessed community-based substance use disorder treatment services.
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.4.1.3

Indicator number	4.4.1.4
Indicator title	Number of service users that have received early intervention services for substance use disorder.
Short definition	This indicator counts the number of service users accessing counselling and/or motivational interviewing amongst others to mitigate at-risk behaviour associated with misuse of substances, provided by NPOs and DSD own services.
Purpose	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users accessing counselling and/or motivational interviewing in accordance with the Substance Abuse Act (70 of 2008).
Source of data	Quarterly progress report submitted by the funded NPO and DSD own services.
Data limitations	<ul style="list-style-type: none"> ● Funded NPOs do not submit quarterly progress reports and supporting documents timeously. ● Limited access to physical files for verification.
Assumptions	<ul style="list-style-type: none"> ● Officials skilled to provide substance use disorder services will be available. ● Clients can access early intervention services for substance use disorder.
Means of verification	Intake registers of service users accessing early intervention services with reference to service users' file numbers provided by funded NPOs and Regional Offices.
Method of calculation	Count the number of service users accessing services during the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator number	4.4.1.4
Indicator title	Number of service users that have received early intervention services for substance use disorder.
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.4.1.4

Indicator number	4.4.1.5
Indicator title	Number of service users that have received aftercare and reintegration services for substance use disorder.
Short definition	This indicator counts the number of service users who access aftercare and reintegration services provided by NPOs and DSD own services to reintegrate them back to communities after completion of treatment.
Purpose	It is a statutory function that is informed by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008, to prevent relapse and provide support services.
Key Beneficiaries	Service users accessing aftercare and reintegration services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	Quarterly progress report submitted by the funded NPO and DSD own services.
Data limitations	<ul style="list-style-type: none"> ● Funded NPOs do not submit quarterly progress reports and supporting documents timeously. ● Limited access to physical files for verification.
Assumptions	<ul style="list-style-type: none"> ● Service users can access the services provided by NPOs and DSD own services to reintegrate them back to communities after completion of treatment. ● Clients in need of these services will be referred appropriately. ● Clients are motivated to access these services.
Means of verification	Intake registers of service users accessing aftercare and reintegration services with reference to service users' file numbers provided by funded NPOs and DSD Regional Offices.
Method of calculation	Count the number of service users who received aftercare and reintegration services during the reporting period. A service user will only be counted once per quarter.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	4.4.1.5
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-4.4.1.5

Programme 5: Development and Research

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

Indicator number	5.3.1.1
Indicator title	Number of NPOs capacitated.
Short definition	This indicator counts the number of NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of NPOs to improve their performance and impact. NPO means a trust, company or other association of persons as per the NPO Act (1997), including citizens expressing an interest/ desire to establish an NPO.
Purpose	This service assists NPOs to understand and implement good governance practices, comply with requirements in terms of the NPO Act and implement practices or strategies to enable NPO sustainability.
Key Beneficiaries	Non-Profit Organisations.
Source of data	Quarterly summary report.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● There will be NPOs that require capacity building and the aim of strengthening the management sustainability and governance of NPOs to improve their performance and impact will be reached. ● Board members will avail themselves for capacity building. ● Regions will be able to link emerging NPOs with established ones for capacity building.
Means of verification	Attendance registers that include programme dates, attendees, NPO name and trainer.
Method of calculation	Count the number of NPOs in attendance that completed capacity-building workshops over the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Partnership Development, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Indicator number	5.3.1.1
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.3.1.1

Indicator number	5.3.1.2
Indicator title	Number of NPOs assisted with registration.
Short definition	This indicator counts the number of organisations that are provided with registration and compliance assistance, in line with the NPO Act. This service is provided by the Provincial Walk-in Centre. NPO means a trust, company or other association of persons as per the NPO Act (1997), including citizens expressing an interest/ desire to establish an NPO.
Purpose	To strengthen the governance capabilities of NPOs in the Province and their compliance with the NPO Act.
Key Beneficiaries	Non-Profit Organisations.
Source of data	Quarterly summary report.
Data limitations	None.
Assumptions	NPOs that require assistance with registration, re-registration (to ensure compliance) contact the NPO help desk for assistance.
Means of verification	<ul style="list-style-type: none"> ● The daily register of walk-in clients containing the names of the NPOs and signed by the NPO representative assisted by the NPO Help Desk. ● The daily register of online queries assisted by the NPO Help Desk signed by the help desk official.
Method of calculation	<ul style="list-style-type: none"> ● Count number of NPOs assisted over the reporting period. ● NPOs are only counted once during the financial year.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Partnership Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	5.3.1.2
Indicator title	Number of NPOs assisted with registration.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.3.1.2

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Indicator number	5.4.1.1
Indicator title	Number of vulnerable persons provided with subsidised meals.
Short definition	The indicator counts the number of vulnerable persons provided with subsidised meals at DSD funded CNDCs during the reporting period.
Purpose	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable persons as well as providing them with opportunities to access appropriate government services.
Key Beneficiaries	Vulnerable persons who receive subsidised meals.
Source of data	HOD approved NPO funding submission(s) for the Sub-programme: Poverty Alleviation and Sustainable Livelihoods.
Data limitations	NPOs do not submit quarterly progress reports and supporting documents timeously.
Assumptions	<ul style="list-style-type: none"> ● Vulnerable persons are identified and referred to feeding sites. ● Vulnerable persons utilise the service. ● Collaboration between the participating organisations who refer vulnerable persons.
Means of verification	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers and referral letters from funded NPOs
Method of calculation	<ul style="list-style-type: none"> ● Count and report the highest number of vulnerable persons provided with subsidised meals at departmental funded feeding sites and CNDCs during the quarter. ● Annual output is the highest quarter.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator number	5.4.1.1
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.4.1.1.

Indicator number	5.4.1.2
Indicator title	Number of EPWP work opportunities created.
Short definition	This indicator counts the total number of Expanded Public Works Programme work opportunities created through DSD programmes for the year aligned to the EPWP ministerial determination. EPWP work opportunities are those opportunities that pay a stipend per day that is aligned to or more than, the Ministerial determination.
Purpose	To create work opportunities for people that provides them with a stipend, job skills and life skills in order to reduce poverty and extend the reach of social development services.
Key Beneficiaries	EPWP programme participants.
Source of data	Registers of people employed that includes their names, surnames, identity number/ asylum seeker number, places of work and confirmation that they participated during the quarter.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> ● Suitable candidates that meet the EPWP requirements are available for recruitment into the programme. ● NPO service providers maintain a database of potential EPWP participants and recruit when vacancies arise.
Means of verification	Service provider submits copies of contracts, confirmation of payment to the EPWP participant, copy of identity documents/ asylum seeker document, and attendance registers (combined and individual) for work and training programmes to DSD. The service provider retains the original documentation on site.
Method of calculation	<ul style="list-style-type: none"> ● Count the number of people participating during each quarter. ● Annual figure is the highest quarter.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Indicator number	5.4.1.2
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <p>If yes, provide a description of the identified disaster:</p>
Implementation Data	See approved AOP-5.4.1.2.

Sub-programme 5.6: Youth Development

Indicator number	5.6.1.1
Indicator title	Number of youth participating in skills development programmes.
Short definition	<p>This indicator counts the number of youth (14-35) participating in skills development programmes provided by DSD funded NPOs. These include both hard and soft (life) skills development programmes.</p> <p>Life skills are defined as psychosocial abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).</p>
Purpose	To promote positive lifestyles and responsible citizenship and increase the employability of youth.
Key Beneficiaries	Youth in accordance with the National Youth Policy 2020-2030.
Source of data	HOD approved NPO funding submission(s) for the Sub-programme: Youth Development.
Data limitations	Funded NPOs do not submit quarterly reports and supporting documentation timeously. This could lead to undercounting in a quarter.

Indicator number	5.6.1.1
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Skills development programmes/opportunities will be available and match the demands of the targeted youth. <input type="radio"/> Youth attend and complete the skills development programmes. <input type="radio"/> Youth have the means required to attend and complete the skills development programmes.
Means of verification	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers containing the client initials, ID number or birthdate and skills development programmes completed by youth participants.
Method of calculation	Count the number of youth (14-35) who completed training.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: 10 000</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.6.1.1

Indicator number	5.6.1.2
Indicator title	Number of funded Youth Cafés.
Short definition	Number of Youth Cafés that provide services, opportunities and support to young people across the Province.
Purpose	Youth Cafés will be used as a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.
Key Beneficiaries	Children and Youth in accordance with the National Youth Policy 2020-2030.
Source of data	HOD approved NPO funding submission(s) for the Sub-programme: Youth Development.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	<input type="radio"/> There are enough NPOs to render youth skills development services and programmes.
Means of verification	Progress reports which include the number of youth who have registered at the funded Youth Cafés and attended activities in the reporting period.
Method of calculation	Count the number of funded Youth Cafés at the end of the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.6.1.2

Sub-programme 5.8: Population Policy Promotion

Indicator number	5.8.1.1
Indicator title	Number of population research projects completed.
Short definition	This indicator counts the number of population research projects completed.
Purpose	To promote understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
Key Beneficiaries	All three spheres of Government in the Western Cape.
Source of data	Approved Departmental Annual/Multi-year Research Plan.
Data limitations	Unavailability of up to date data.
Assumptions	Demographic and spatial information is available from reliable sources such as Statistics South Africa.
Means of verification	SMS approved population research project and close out reports for each project.
Method of calculation	Count the total number of population research reports completed over the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.8.1.1.

Indicator number	5.8.1.2
Indicator title	Number of demographic profile projects completed.
Short definition	This indicator counts the number of demographic profile projects completed.
Purpose	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
Key Beneficiaries	All three spheres of Government in the Western Cape.
Source of data	Approved Departmental Annual/Multi-year Research Plan.
Data limitations	Unavailability of relevant data sources.
Assumptions	Demographic information is available from reliable sources such as Statistics South Africa.
Means of verification	SMS approved demographic profiles and close out reports for each profile.
Method of calculation	Count the total number of demographic profile reports completed over the reporting period.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.8.1.2.

Indicator number	5.8.1.3
Indicator title	Number of population capacity development sessions conducted.
Short definition	This refers to the number of population capacity building sessions/workshops conducted.
Purpose	To enhance the knowledge and understanding of population trends and dynamics as well as ways and means to integrate population information into policy making and planning processes.
Key Beneficiaries	Officials in all three spheres of Government in the Western Cape, Government entities and academia.
Source of data	The list of population capacity development workshops/sessions planned in the approved (signed off) annual Directorate operational plan.
Data limitations	None.
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Funds are available to conduct capacity building sessions. <input type="radio"/> Enough capacity is available –to conduct capacity building sessions. <input type="radio"/> Stakeholders that are involved in the development planning process attend the population capacity development sessions.
Means of verification	<ul style="list-style-type: none"> <input type="radio"/> The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year. <input type="radio"/> Attendance registers of each capacity building workshop/session that includes the date of the session/workshop, the theme of the workshop/session, the names, surnames and signatures of participants.
Method of calculation	Count the total number of capacity building workshops conducted in the period under review.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

Indicator number	5.8.1.3
Indicator title	Number of population capacity development sessions conducted.
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.8.1.3.

Indicator number	5.8.1.4
Indicator title	Number of population advocacy, information, education and communication (IEC) activities implemented.
Short definition	This refers to the number of advocacy and IEC activities implemented.
Purpose	To raise awareness and understanding of population and development issues.
Key Beneficiaries	All three spheres of Government in the Western Cape, Government entities and academia.
Source of data	The list of population advocacy and IEC activities in the approved (signed off) annual Directorate operational plan.
Data limitations	None.
Assumptions	Identified participants are available to attend the information sessions/workshops.
Means of verification	<ul style="list-style-type: none"> ● Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year. ● Attendance registers with names, surnames and signatures of participants where such attendance registers are required.
Method of calculation	Count the total number of advocacy and IEC activities implemented over the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes</p>
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Indicator number	5.8.1.4
Indicator title	Number of population advocacy, information, education and communication (IEC) activities implemented.
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
State of disaster	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , provide a description of the identified disaster:
Implementation Data	See approved AOP-5.8.1.4.

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
DSD Apex Priority Children and persons are safe and live in protected family environments.	1.1 Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.	46 748	Five-year target: 45 799 ³³ Removal from source of data: "Number of children in residential care in funded NPO CYCCs in terms of the Children's Act". Additions to source of data: "Number of subsidised beds in funded CYCCs in terms of the Children's Act" and "Number of subsidised beds in funded inpatient treatment centres". Amendment to source of data: "Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs"; "Number of service users who accessed community-based substance use disorder treatment services"; "Number of service users that have received early intervention services for substance use disorder"; and "Number of service users that have received aftercare and reintegration services for substance use disorder".
	1.2 Number of families and/or households who access social relief of distress and family support services.	20 568	Five-year target: 20 518 ³⁴

³³ The five-year target is decreased mainly due to the decrease in target of the following contributing output indicators: "Number of children reunified with their families or alternative caregivers"; "Number of subsidised beds in funded CYCCs in terms of the Children's Act"; "Number of children in own CYCCs in terms of the Children's Act"; "Number of victims of gender-based violence (GBV) accessing psychosocial support services"; "Number of human trafficking victims and their children who accessed shelter services"; "Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters"; "Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs"; "Number of subsidised beds in funded inpatient treatment centres"; "Number of service users that have received early intervention services for substance use disorder"; and "Number of service users that have received aftercare and reintegration services for substance use disorder".

³⁴ The five-year target is decreased due to the decrease in target of the following contributing output indicator: "Number of families participating in family preservation and support services".

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
<p>DSD Safety Priority</p> <p>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</p>	<p>2.1 Number of children in conflict with the law, referred to diversion interventions, awaiting trial and/or sentenced provided with the requisite restorative services (specifically in terms of the Child Justice Act; Probation Services Amendment Act).</p>	6 167	<p>Five-year target:</p> <p>5 930³⁵</p> <p>Outcome Indicator:</p> <p>"Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour".</p>
<p>DSD Safety Priority</p> <p>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</p>	<p>2.2 Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions.</p>	26	<p>Five-year target:</p> <p>3 431³⁶</p> <p>Amended Outcome indicator:</p> <p>"Number of children at risk identified, assessed, and followed up for interventions by DSD social workers".</p> <p>Removal from source of data:</p> <p>"WCED database of schools in 11 highest risk areas".</p> <p>"Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis".</p> <p>Addition to source of data:</p> <p>"Number of children at risk identified, assessed, and followed up for interventions by DSD social workers".</p>
<p>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</p>	<p>4. Number of vulnerable Older Persons accessing developmental social welfare services.</p>	19 620	<p>Five-year target:</p> <p>17 973³⁷</p>

³⁵ The five-year target is decreased due to the decrease in target of the following contributing output indicators: "Number of children in conflict with the law referred to diversion programmes"; "Number of children sentenced to secure care CYCCs in terms of the Child Justice Act"; and "Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act".

³⁶ The five-year target increased due to an amendment to Outcome indicator and contributing APP indicator.

³⁷ The five-year target is decreased due to the decrease in target of the following contributing output indicators: "Number of subsidised beds in residential care facilities for Older Persons"; "Number of subsidies transferred to community-based care and support services for Older Persons" and "Number of subsidised beds in assisted and independent living facilities for Older Persons".

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
Persons with Disabilities and their families and/or caregivers live active lives in safe, protected and supportive environments.	5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.	5 794	Five-year target: 5 435 ³⁸
Vulnerable people have nutritional support and work opportunities.	6. Number of vulnerable persons accessing nutritional support and work opportunities.	11 506	Five-year target: 10 400 ³⁹

³⁸ The five-year target is decreased due to the decrease in target of the following contributing output indicators: "Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities"; "Number of Persons with Disabilities accessing DSD residential facilities"; "Number of subsidies transferred to protective workshops providing services to Persons with Disabilities"; and "Number of subsidies transferred to community-based day care centres for Persons with Disabilities".

³⁹ The five-year target is decreased due to the decrease in target of the following contributing output indicator: "Number of EPWP work opportunities created".

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Social Sector EPWP Incentive Grant	For the creation of the EPWP work opportunities among existing and new programmes.	<ul style="list-style-type: none"> ● Signed off Business Plans. ● Signed off Grant Agreement. ● Creation of 114 Work Opportunities. ● Appointment of implementing partners. ● Signing of Transfer Payment Agreement with selected Implementing partners. ● Completion of IYM to reflect income and expenditure. ● Reporting of work opportunities on national reporting system. ● Compile quarterly progress reports. ● Line monitoring of implementing partners. 	4 899	1 year

Annexure C: Consolidated Indicators

Not applicable.

Annexure D: District Development Model

The Western Cape Government is applying the Joint District and Metro approach as its response to the District Development Model.

Areas of intervention	Medium Term (3 years)					
	Project description	Budget allocation (R'000)	District Municipality	Location: GPS coordinates	Project leader	Social partners
Sanitary Dignity	To ensure that young girls and young women in grades 4 – 12 who attend schools in poor communities where the need for the service is high can attend school with dignity during menses.	11 391	City of Cape Town Metro, Cape Winelands Overberg, Garden Route, Central Karoo and West Coast district municipalities.		Chief Director – Community Development.	WCED, DoH&W, Municipalities.
Substance Abuse	Establishment, coordination and implementation of Local Drug Action Committees in the District and Local Municipalities.	CoE	City of Cape Town Metro, Cape Winelands Overberg, Garden Route. Central Karoo and West Coast district municipalities.		Project Manager – Office of the Western Cape Member of the Executive Council for Social Development.	Substance Abuse NPOs. District municipality representatives.

Annexure E: Acronyms

AGSA	Auditor-General of South Africa
ASC	After School Care
CNDCs	Community Nutrition and Development Centres
CPI	Consumer Price Index
CoE	Compensation of Employees
CYCC	Child and Youth Care Centre
DCPO	Designated Child Protection Organisation
DoH&W	Department of Health and Wellness
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
GBV	Gender-based violence
HIV	Human Immunodeficiency Virus
ICB	Institutional Capacity Building
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NYP	National Youth Policy
NDP	National Development Plan
NDSD	National Department of Social Development
NEET	Not in Employment, Education or Training
NPO	Non-Profit Organisation
NSP on GBVF	National Strategic Plan on Gender-Based Violence and Femicide
PAIA	Promotion of Access to Information Act
PEI	Prevention and Early Intervention
POPIA	Protection of Personal Information Act
PSP	Provincial Strategic Plan
PWID	Persons with Intellectual Disabilities
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SOP	Standard Operating Procedure
SUD	Substance use disorder
TCC	Thuthuzela Care Centre
UN	United Nations
VEP	Victim Empowerment Programme
WCED	Western Cape Education Department
WCG	Western Cape Government

Department of Social Development
Chief Directorate: Business Planning and Strategy
Private Bag X 9112
Cape Town
8000
Tel: +27 21 483 5121
www.westerncape.gov.za

Afrikaans and isiXhosa versions of this publication are available on request.
Email: DSDBusinessPlanning@westerncape.gov.za



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