



Western Cape  
Government

Social Development

# Annual Performance Plan

2020/21



# **Western Cape Government Department of Social Development**

## **Annual Performance Plan for 2020/2021**

**(Updated per errata 21/09/2020)**

## 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](mailto:DSDBusinessPlanning@westerncape.gov.za)

**PR: 22/2020**

**ISBN: 978-0-621-48142-6**

**Title of Publication:** Western Cape Government Department of Social Development  
Annual Performance Plan for 2020/2021

Toll-Free No: 0800 220 250

Website: <http://www.westerncape.gov.za>

## Executive Authority Statement

As the Western Cape Minister of Social Development, it is both an honour and a privilege to lead this Department as we enter a new term, in which we will strive to deliver effectively and efficiently on our constitutional, legislative and electoral mandates, as well as the objectives of the National Development Plan (NDP) 2030.

The work conducted by the Department during this term will be underpinned by five Western Cape Government (WCG) Vision-inspired Priorities (VIPs) that render a set of service delivery goals during the 2019-2024 Provincial strategic planning period. Of particular importance for this Department is VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People".

### VIP 1: Safe and Cohesive Communities

VIP 1 requires that we not only identify, but also provide support to dysfunctional families across the Province. As a department, we know that family dysfunction is not disconnected from domestic violence, substance abuse, neglect and the abandonment of children. These are key determinants of high crime levels over the short and long term. Thus, it requires that we:

- **Strengthen families' resilience to violence:** Preserving family units is crucial to improving the health and functionality of children, and to help to build safer communities. Services will be provided to families at risk to promote safe and protected family environments. This will include services to address domestic and gender-based violence, family counselling and mediation, and drug treatment.
- **Strengthen the resilience of youth at risk:** The strategy that will be adopted is long-term, and looks to address the root causes of crime, that over time will result in the desired change we wish to see - that is, a less violent society. We believe that identifying and reducing youth risky behaviour will help decrease violence in targeted Western Cape areas. We will work in partnership with other government departments to identify, assess and refer youth at risk, who live in very violent communities, for specialised interventions. Through our interventions, we wish to restore dignity and prepare our youth to confidently navigate the world.
- **Focus on Gender-Based Violence (GBV):** Through our interventions, this will be a focus 365 days of the year, not only within the designated crime 'hotspots' but also expanding in rural areas experiencing high-levels of GBV. This ensures that GBV activism is not confined to 16 days of the year.

### VIP 3: Empowering People

VIP 3 requires us to take a life cycle approach, commonly referred to as 'cradle to the grave' and recognises the important needs of each individual as they journey through the different phases of their life.

We will direct our services toward supporting and protecting the poor and vulnerable, to help them become self-sufficient; independent and healthy, with positive family; personal and social relationships; the ability to be active participants in their communities and the greater South African society.

In this regard, we are mandated with the responsibility of ensuring that:

- Social work services are readily available to assist where children are exhibiting risky behaviour, or are affected by trauma;
- We invest in the improvement of Early Childhood Development (ECD) programmes, especially in our poorest and most vulnerable communities;
- We provide the necessary protection to People with Disabilities, while recognising and supporting their ability to be active agents in their well-being and development; and
- Treatment and related interventions for substance abuse are available.

We all share a concern for the ongoing social ills plaguing our society. Not only do these social ills destroy families and cause lasting emotional suffering, but they also have a negative economic impact. As a Department, we are cognisant of the need to improve this critical situation and all efforts will be directed at achieving this objective and will be underpinned by the Western Cape Government Safety Plan.

This Annual Performance Plan represents my commitment as well as that of my Department to continue to work tirelessly to improve the services we deliver to the people of our province, especially our poor and most vulnerable citizens.

A handwritten signature in black ink, appearing to read 'Sharna Fernandez', written over a large, light-colored oval shape.

**Sharna Fernandez**  
**Executive Authority of the Western Cape Government:**  
**Department of Social Development**  
**9 March 2020**

# Accounting Officer Statement

## Introduction

Over the past five years the Western Cape DSD has focused on increasing the quality and accessibility of essential and statutory services to vulnerable persons such as children and youth at risk, disabled persons, Older Persons, as well as persons affected by GBV, substance abuse, extreme poverty and disasters. In order to do this, the Department has expanded its geographic footprint, and has also relied on its funded partners in the Western Cape's vibrant and capable NGO sector. This focus on securing essential and statutory services has been necessitated by a weakening national fiscal base coupled with a downward trend in donor funding to the NGO sector. As we enter a new term of office in 2020, the increasing demand for services generated by a rapidly growing provincial population and deepening poverty levels requires a continuation of this approach, with a particular emphasis on addressing the deteriorating safety levels in the province through statutory services in support of the Provincial Strategic Plan's (PSP) focus on safety. For this planning cycle the Department has therefore approached its mandate through the lens of the safety priority encapsulated in the PSP Vision-inspired Priority (VIP) 1, and its role in Empowering People under VIP 3. An overview of the implications of this per programme follows below.

## Children and Families

Over the next financial year, the Department will continue to focus on ensuring that its child care and protection services meet the standards prescribed by the Children's Act and coordinate them with other provincial departments, municipalities, NPOs and private sector partners. Although the Department has made strides in decreasing the foster care backlog in the Province - by January 2020 it stood at approximately 2 249 cases - it will continue with the implementation of its foster care management programme through increasing new foster care placement and support, providing training to safety and foster care parents and, continuing to decrease the backlog.

The Department will continue to implement proven interventions that are aligned to both the NDP and WCG Provincial Vision-inspired Priorities (VIPs) as contained in the 2019 – 2024 PSP such as evidence-based family interventions, the identification, assessment and provision of appropriate specialised support services to children and youth at risk and the child murder reduction intervention plan. The latter ensures the collaboration and coordination of efforts across departments to reduce child murders and deals with the identification of the primary drivers of child murders in the Western Cape, including risk and child protective factors, identifying gaps in existing government services and recommendations on the way forward. In addition, the Integrated Isibindi programme involving a network of sites, Drop-in-Centres, referrals from probation and diversion services and the Eye-on-the-Child Programme will be implemented thereby ensuring that existing child care and protection measures are strengthened, and the Isibindi Programme expanded. Community-based Child and Youth Care Workers (CYCWs) will be trained over the next five years to provide services to vulnerable children and their family units. The Department will improve its 24-hour child protection services especially in areas with increased demand and service delivery gaps due to NPO downscaling or closures. These measures together with the promulgation by the Western Cape Legislature of the 2019 Commissioner for Children's Act - the first of its kind in the country - will provide further oversight on the measures put in place to protect and promote the interests of children in the Province particularly as these relate to health, education, welfare, recreation, amenities and sport.

The need to increase the quality of education, through providing safe environments, nutrition, stimulation and exposure to language development ahead of primary school enrolment in accordance with the national curriculum for 0 - 4-year olds has been and will continue to be the focus of the ECD and Partial Care programme - in collaboration with the Western Cape Education Department (WCED), 2 169 ECD practitioners were trained over the past five years. In addition, the Department's collaboration with the WCED and the Department of Health (DoH) on the ECD Developmental Support and School Readiness project saw the project's expansion to 65 sites across the Province - ECDs in Khayelitsha, Delft, Philippi, Plettenberg Bay, Sedgefield, Knysna townships, Fisantekraal, Vrygrond, Westlake, Somerset West and Klapmuts were provided with specialised support services to assist children at risk of not achieving their developmental milestones. When evaluated in 2018/19, evidence of significant developmental changes in participating children were

recorded. This project will be extended to an additional 65 sites over the next five years and include Grade R sites where school readiness is poor.

The centralisation of ECD registration and re-registration has seen an upswing in the number of conditionally registered ECDs - 629 - over the past two years. During 2019, there were approximately 823 ECDs with expired certificates and which potentially could be conditionally or fully registered over the Medium-Term Expenditure Framework (MTEF). There are also approximately 2 456 ECDs known to the Department who have never been registered. In total then, there are potentially 3 279 ECDs that could be registered over the next five years. The Department's focus over the next financial year will thus be on prioritising funding to first time ECD facility applicants using the national ECD Conditional Grant; prioritising conditionally registered ECD facilities for minor infrastructure upgrades and maintenance as well as, with the extension of the ECD developmental support and school readiness project.

The Department was the first in the country to ensure compliance of child and youth care centres (CYCCs) with statutory and policy driven norms and standards and, it also leads in terms of full registration of CYCCs providing secure care programmes to children and youth in accordance with the Children's Act and Child Justice Act. The Department was also the first in the country to establish a provincial management board for government-run CYCCs. Further innovation with respect to the CYCC programme over the last five years included the implementation of substance abuse intervention programmes in all departmental CYCCs such as the inpatient programme for boys aged 16 – 17 years at the Kraaifontein Reception Observation Assessment and Referral (ROAR) Treatment Centre and, for boys aged 13 – 15 years and girls aged 13 – 17 years at the Lindelani CYCC. Last mentioned is supported by a community-based treatment model. Finally, the structured interventions within Western Cape DSD CYCCs for awaiting trial and sentenced youth are now used as benchmarks for the National Policy on Gang Management within secure care centres and, include a range of programmes designed to facilitate their reintegration into communities. It includes therapeutic intervention, sport and recreation, transitional care and, substance abuse prevention, treatment and rehabilitation programmes.

Although existing bed space in the Province's 53 funded NPO CYCCs during 2019 was at 96% occupancy, those centres for children with behavioural challenges and for awaiting trial and sentenced children are often at over 100% capacity. To mitigate this, the Department will continue with the implementation of its centralised admissions service for both departmental and NPO funded CYCCs. This enables it to respond more efficiently to court orders for placement of children who are either in need of care and protection, in conflict with the law or sentenced.

Finally, child care and protection services also include family interventions since children at risk cannot be assisted in isolation from the family. Policy initiatives undertaken by the Department in this regard included a manual for family preservation; norms and standards for services to families and, norms and standards for shelters for homeless adults. Through its regional offices and NPO partners, family preservation and reunification services have been and will continue to be provided to families at risk throughout the Province. These services will include court ordered early intervention programmes such as family preservation, marriage counselling, psychosocial support services and statutory services including formal mediation, parenting rights and responsibility agreements for child care, parenting plans, temporary and safe care of children, as well as foster care and adoption services. Integral to the wellbeing of families at risk are reintegration/aftercare and support for post statutory interventions which includes family reunification for both children placed in alternative care and homeless adults.

## **Services to Older Persons**

In the case of Older Persons, subsidy funding was increased to residential facilities, specifically for frail care, independent and assisted living and service centres to address a history of low funding levels to these facilities. Communication campaigns were implemented annually to draw attention to the importance of the registration of all facilities offering services to Older Persons to ensure that statutory norms and standards were met. The growth in the number of persons aged 85 years and older –

estimated to be more than 30% by 2021<sup>1</sup> - has significant implications for the provisioning and support of frail care services for Older Persons. Over the next financial year, the Department will continue with its focus on keeping Older Persons in their communities through strengthening community-based support services and alternative care and support models such as independent living and assisted living. It will also develop and implement a mentoring model to assist residential facilities who are at risk financially and lack strong governance capacity.

## **Services to Persons with Disabilities**

Mainstreaming of opportunities and support for Persons with Disabilities and their families or caregivers was accelerated in 2015 through an additional budget allocation of R30 million over the MTEF. This provided for the 2010 court ordered improvements in service delivery for intellectually disabled children. This judgement directed the Department together with the DoH and the WCED to provide reasonable measures for the needs of severely and profoundly disabled children. To date, provision has been made and will continue to be made for the salaries of carers and programme implementers in 64-day care centres in the Province as well as a transportation subsidy to ensure that the children are conveyed to and from the centres in suitably adapted transportation.

The improvement of referral pathways and the strengthening of the parental support programme for Persons with Disabilities have contributed to increasing numbers of people accessing available services over the past five years. The period April 2014 to March 2018 saw an unprecedented increase in access of Persons with Disabilities to specialised support services – it grew from 55 323 to 88 089. In addition, overall access including their caregivers/families grew from 59 870 to 93 566 in the same period. Over the next financial year, the Department will continue with the transfer of various NPO special care centres for children with severe and profound intellectual disability from the DoH and will expand the disabilities programme through the provision of additional beds. It will also ensure the filling of the additional posts resulting from the establishment of a special unit for persons with intellectual disabilities in the Persons with Disabilities Sub-Directorate.

## **Crime Prevention and Support**

The increasing incidence of social crime in the Western Cape coupled with the weak South African economy and lack of employment opportunities increases the likelihood of criminal activities and drug related crime. Hence, crime prevention activities were and remain an important function within the Department. Interventions over the preceding five-year period were focused on crime prevention and reintegration programmes which targeted children, youth and adults in high-risk communities. Further priorities were the improvement of services to families at risk, an emphasis on compliance with the Child Justice Act and the implementation of probation services and diversion programmes. During the period under review, four provincial diversion programmes were accredited – a first in the country. This coupled with the five-national accredited diversion programmes meant that the Western Cape has more options available to the Courts for the diversion of young people (under 18 years of age) from the Criminal Justice system. Of concern however, is that over the past financial year, only 71% (1 576) of the 2 217 children who were referred to diversion programmes, successfully completed their programme(s). Thus, over the next financial year, the Department will continue with the provision of its statutory probation and diversion services and put in place mechanisms to improve completion rates.

## **Victim Empowerment**

Femicide increased by 10% in the Western Cape between 2017 and 2018 and the Province has the highest number of cases in the country of sexual assault and assault against women. The Department piloted the first shelter for adult victims of human trafficking and their children in South Africa in 2015 and ensured the provision of services in a coordinated manner via a referral protocol that included the Justice Crime Prevention Security Cluster, Social Cluster and relevant NPOs. Capacity building of the Department, NPOs and the South African Police Service (SAPS) staff was also accelerated during the period under review and included training in the identification of victims of human trafficking, community-based victim empowerment training - predominantly for SAPS volunteers and members

---

<sup>1</sup> Stats SA 2019 mid-year Population Estimates



who operate from SAPS victim friendly trauma rooms, as well as the training of staff at the Khuseleka One Stop Centre (launched in August 2015) and the Saartjie Baartman Centre in Athlone. This training will be accelerated over the next five years.

GBV prevention training will be integrated into parent education and training programmes and the substance abuse prevention, treatment and rehabilitation programmes run at all DSD CYCCs. This will also be the case with respect to community-based substance abuse prevention, treatment, rehabilitation and aftercare programmes provided and funded by the Department. Finally, a referral pathway will be developed to ensure that victims of GBV in shelter services are able to access substance abuse programmes at the Kensington Drug Treatment Centre for women. The mainstreaming of GVB prevention interventions into substance abuse programmes is an imperative as the correlation between substance abuse and GBV is widely recognised.

The Department also prioritised the upgrading of security at shelters, expanded support services to victims of crime in the lesbian, gay, bisexual, transgender, queer, intersex, asexual, pansexual and other (LGBTQIAP+) community, conducted educational workshops for men in areas with high prevalence of domestic violence and worked with the National Department of Social Development (NDS) on the development and roll out of the National Gender-based Violence Command Centre – a 24-hour helpline operated by social workers to assist victims of GBV.

Currently, shelters for victims of domestic violence and abuse, trauma support and Thuthuzela Care Centre support services are only available through 20 shelter sites and six Thuthuzela sites across the Province. Over the next five years, the Department will continue with its current base funding and earmarked allocation to shelters for abused women and their children as well as victims of human trafficking and seek to roll out additional victim empowerment interventions in the rural areas and high priority urban areas. The Department will also appoint approximately 30 social workers to specialise in GBV prevention and support. These social workers will be deployed in and around communities of greatest need in the Province. This will enable GBV service delivery coordination to be located at district level and thus include a whole of society approach to combating this social ill.

## **Substance Abuse Prevention and Rehabilitation**

As was noted above, escalating violence against women and children fuelled by substance abuse is a major challenge for the Department and the WCG. Departmental research<sup>2</sup> in 2013 on reported cases of domestic violence indicated a 34% increase between 2007 and 2010 and cited substance abuse and alcohol as the main contributing factor to domestic violence.

Currently the Department funds 36 of the 61 substance abuse treatment centres and community-based treatment programmes registered in the Province. These include six funded inpatient centres and 30 community-based centre programmes. Since the Department funds over half of the registered facilities in the Province and, private substance abuse services are extremely expensive and beyond the reach of our clients, the Department will put in place mechanisms to enable those key districts in the Province that do not have any departmentally funded residential drug treatment services, including the entire Central Karoo and Eden District Municipalities to access treatment and rehabilitation services. With respect to staff capacity building and training in this specialised area, the Department currently has 39 postgraduates and 25 undergraduate social workers enrolled and specialising in substance abuse/addiction management programmes. In addition to the substance abuse programmes currently operating in all DSD CYCCs, the Department also funded and will continue to fund school-based drug treatment programmes at high risk schools.

## **Social Relief**

The Department is the lead in terms of the Provincial Disaster Management Response Strategy to mitigate against the negative social consequences faced by households/individuals affected by disasters in the Province. To this end it convenes and coordinates the humanitarian relief workstream to ensure a collaborative response by disaster relief partners. The Department will continue to collaborate with the South African Social Security Agency (SASSA) and the Provincial Department of

---

<sup>2</sup> Western Cape Department of Social Development (2013). Trends in domestic violence in the Western Cape. Internal research report.

Agriculture (DoA) to facilitate social relief to people who suffered undue hardship and job losses in the agricultural sector, specifically, those affected by the recent ongoing droughts. The Department's regional and local offices were instrumental in identifying affected families and individuals and ensuring that they access the appropriate resources and services.

To strengthen coordinated service delivery, the Department formalised its social relief business processes and policy through an approved Departmental Disaster Management Plan, a formal tripartite agreement with the City of Cape Town (CoCT) and the Western Cape regional SASSA on the joint management of the disaster relief response in Cape Metropolitan areas; a donation management protocol, standard operating procedures for social relief and, in consultation with the Provincial Ministry of Social Development the development and implementation of a Destitute Burial Guide that affords poor and vulnerable families with children and, mothers who are victims of violence and/or disasters, a dignified burial. The Department also actively participates as a valued partner in Provincial, District and Local Advisory Forums thereby ensuring that it is kept abreast of the constant changing trends impacting on the lives of its clients. The Department will continue with its strategies in this respect over the next five years. Over the upcoming period, the Department will continue with the implementation of the Sanitary Dignity Project thereby ensuring the school girls in vulnerable communities and identified poor schools do not miss time in the classroom because of menstruation and the lack of the necessary sanitary products.

## **Youth Development**

Thirteen Youth Cafés were operational over the past financial year and are located in George, Oudtshoorn, Great Brak River; Villiersdorp, Velddrift, Saldanha Bay, Bredasdorp, Vrygrond, Mitchells Plain, Cross Roads, Uniondale, and Nyanga, with a new site being established at Riversdale at the time of publication. The Department facilitated the provision of accredited sign language training for Youth Café managers and interns to make youth development services more accessible to young people with disabilities. In addition, a promotional Youth Café video was launched on the WCG website to promote the Youth Cafés and their services. The Department will continue with the basket of services at existing Youth Cafés such as life skills, digital skills training, job readiness, financial management, hospitality and entrepreneurship, amongst others, thereby providing young people with a range of developmental opportunities. Community-based youth service organisations provided an important service in areas where there were no Youth Café services available. Departmental services for youth have been strengthened and young people have been provided with access to developmental opportunities including linkages to employment/job opportunities. Interns were trained and appointed to act as connectors for "Not in Employment, Education or Training" (NEET) youth and, organisations were incentivised for their contributions to youth development through the Ministerial Youth Awards Programme.

The Department also facilitated training on norms and standards for Youth Development services to ensure quality services are delivered to all young people. The strategic partnerships with local government in the provision of holistic Youth Development services as well as the partnership with the WCG: Department of Economic Development and Tourism (DEDAT) enabled the extension of the basket of Youth Development services in the Province. Over the next five years, the Department will continue with its youth outreach, especially to the rural areas.

## **Poverty Alleviation and Sustainable Livelihoods**

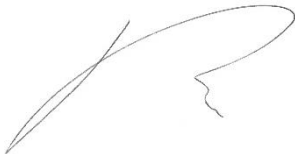
A norms and standards document for Sustainable Livelihoods was approved for implementation. This document promotes quality, efficient and uniform service delivery with a strong health and hygiene focus. Through its targeted feeding programme, the Department provided relief to families who did not fulfil the criteria for inclusion in the DoH's nutritional support programme. Over the next five years, this programme will be expanded by the implementation of the Community Nutrition and Development Centre Programme that will see the transfer of 20 community-based nutrition centres from the NDS to the Department on 1 April 2020. The Department will continue to strengthen its partnership with the DoA by piloting the household food gardens project and, also consider a review of the unit costs to service providers in the field of poverty alleviation and sustainable livelihoods in view of the ever-rising cost of food, petrol and gas.

## **Institutional Capacity Building**

The Institutional Capacity Building (ICB) programme continues to provide support to NPOs in the Western Cape. During the period under review, 1 229 organisations were assisted with NPO registration and compliance. Assisting organisations with their compliance is essential to the maintenance of a high standard of NPO governance and adherence to NPO related legislation. The Know Your NPO Status (KYNS) Campaign was launched nationally to assist NPOs with meeting their compliance obligations. The KYNS Campaign is a common theme in all departmental capacity building interventions. Rural areas have been prioritised for capacity building and a two-day NPO Sustainability training programme was implemented in Beaufort West, Vredenburg, Riviersonderend, Oudtshoorn and Knysna. The ICB programme continues to partner with subject matter experts in the field of NPO Tax Implications, Labour Relations and Resource Mobilisation to ensure that organisations receive support and information on all aspects of organisational sustainability. Training will continue with departmental officials at both Head Office and Regional Offices to ensure that they are up to date with the latest developments in the NPO sector.

## **Conclusion**

This Annual Performance Plan aims to progressively align the department's essential and statutory services with the overarching policy priorities for the Province set out in the PSP and its commitment to a safer Western Cape.



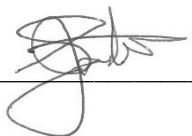
**Dr. Robert Macdonald**  
**Accounting Officer of the Western Cape Government:**  
**Department of Social Development**  
**9 March 2020**

## Official Sign-Off

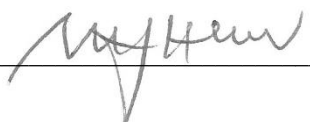
It is hereby certified that this Annual Performance Plan:

- 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 2020 - 2021.

Charles Jordan  
Chief Director: Social Welfare

Signature:  \_\_\_\_\_

Mzwandile Hewu  
Chief Director: Community  
and Partnership Development

Signature:  \_\_\_\_\_

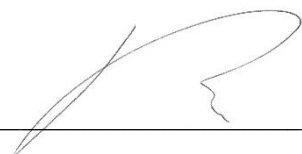
Juan Smith  
Chief Financial Officer

Signature:  \_\_\_\_\_

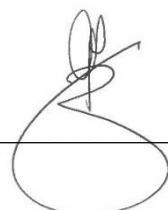
Marion Johnson  
Chief Director: Business Planning & Strategy

Signature:  \_\_\_\_\_

Robert Macdonald  
Accounting Officer

Signature:  \_\_\_\_\_

**Approved by:**  
Sharna Fernandez  
Executive Authority  
9 March 2020

Signature:  \_\_\_\_\_

## Contents

<b>Disclaimer</b> .....	<b>2</b>
<b>Executive Authority Statement</b> .....	<b>3</b>
<b>Accounting Officer Statement</b> .....	<b>5</b>
<b>Official Sign-Off</b> .....	<b>11</b>
<b>Part A: Our Mandate</b> .....	<b>13</b>
1. Constitutional Mandate, Legislative and Policy Mandates .....	13
2. Institutional Policies and Strategies over the five-year planning period.....	18
3. Relevant Court Rulings .....	21
<b>Part B: Our Strategic Focus</b> .....	<b>23</b>
4. Situational Analysis .....	23
4.1 External Environment Analysis.....	23
4.2 Internal Environment Analysis.....	28
<b>Part C: Measuring Our Performance</b> .....	<b>30</b>
5. Institutional Programme Performance Information .....	30
5.1 Programme 1: Administration .....	30
5.2 Programme 2: Social Welfare Services .....	34
5.3 Programme 3: Children and Families .....	42
5.4 Programme 4: Restorative Services .....	50
5.5 Programme 5: Development and Research .....	58
6. Public entities.....	64
7. Infrastructure projects .....	65
8. Public-Private Partnerships (PPPs) .....	66
<b>PART D: Technical indicator descriptions (TIDs)</b> .....	<b>67</b>
<b>Annexures to the Annual Performance Plan</b> .....	<b>119</b>
Annexure A: Amendments to the Strategic Plan.....	119
Annexure B: Conditional Grants .....	119
Annexure C: Consolidated Indicators .....	119
Annexure D: District Development Model.....	120
Annexure E: Acronyms .....	121

## Part A: Our Mandate

### 1. Constitutional Mandate, Legislative and Policy Mandates

#### Constitution

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
Probation Services Amendment Act (35/2002)	Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to: <ul style="list-style-type: none"> <li>● Make further provision for programmes aimed at the prevention and combatting of crime;</li> <li>● Extend the powers and duties of probation officers;</li> <li>● Provide for the duties of assistant probation officers;</li> <li>● Provide for the mandatory assessment of arrested children;</li> <li>● Provide for the establishment of a probation advisory committee;</li> <li>● Provide for the designation of family finders and;</li> <li>● To provide for matters connected therewith.</li> </ul>
Non-Profit Organisations Act (71/1997)	The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.
Domestic Violence Act (116/1998)	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act (110/1978, Amendments: 1995, 1996 & 1998)	The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.
Children's Act (38/2005)	<ul style="list-style-type: none"> <li>● The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</li> <li>● The rights and responsibility of children;</li> <li>● Parental responsibilities and rights;</li> <li>● Principles and guidelines for the protection of children;</li> <li>● The promotion of the wellbeing of children; and</li> <li>● The consolidation of the laws relating to the welfare and protection of children and, for incidental matters.</li> </ul> <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"> <li>● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and</li> <li>● 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.</li> </ul>
Western Cape Commissioner for Children's Act, (2/ 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 Western Cape Government in protecting and promoting the rights, needs and the interests of children in the Province.

Legislation	Impact on DSD functionality
Older Persons Act (13/2006)	<p>The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, wellbeing, safety, security and the combating of abuse against Older Persons.</p> <p>The Act promotes a developmental approach that acknowledges the:</p> <ul style="list-style-type: none"> <li>● wisdom and skills of Older Persons;</li> <li>● Older Persons' participation within community affairs;</li> <li>● regulating the registration of Older Persons' services and;</li> <li>● establishment and management of services and facilities for Older Persons.</li> </ul> <p>Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</p>
Prevention of and Treatment for Substance Abuse Act (70/2008)	<p>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.</p>
Child Justice Act (75/2008)	<p>The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.</p>
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	<p>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.</p>
Prevention and Combatting of Trafficking in Persons Act (7/2013)	<p>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.</p>
Intergovernmental Relations Framework Act (13/2005)	<p>The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.</p>
National Youth Development Agency Act (54/2008)	<p>The aim of the Act is to create and promote coordination in youth development matters.</p>
Social Assistance Act (13/2004)	<p>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.</p>
Fundraising Act (107/78)	<p>This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; 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.</p>
Disaster Management Act (57/2002)	<p>This 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.</p>
Mental Health Care Act (17/2002)	<p>This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; set out different procedures to be followed in the admission of such persons and to provide for the care and administration of the property of mentally ill persons.</p>

## Policy Mandates

Policy	Impact on DSD functionality
Medium-Term Strategic Framework (MTSF) 2019-24	This Medium-Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure coherence, alignment and coordination across government plans as well as alignment with budgeting processes.
National Development Plan 2030 (2012)	The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.
OneCape2040. From vision to action (2012)	The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
Provincial Strategic Plan (PSP) 2019 -2024	The PSP is a five-year plan that sets out the Western Cape Government'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 (VIPs) identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People, Mobility and Spatial Transformation and; Innovation and Culture.
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.
National Youth Policy 2015-2020 (2015)	The goal is to consolidate youth initiatives that enhance the capabilities of young people to transform the economy and society through addressing their needs; promoting positive outcomes, opportunities, choices and relationships; and providing the support necessary to develop them.
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 the 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)	The main purpose of the White Paper is to foster family wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed



Policy	Impact on DSD functionality
	a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16th of September 2016.
Framework for Social Welfare Services (2013)	This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
Generic Norms and Standards for Social Welfare Services (2013)	Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
Social Service Professions Act (110/1978): 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.
National Drug Master Plan 2013-2017 (2013)	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 in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V4) (2012)	This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
A Youth Development Strategy for the Western Cape Department of Social Development (2013)	To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape Province.
Western Cape Youth Development Strategy (2013)	The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24.
Integrated Provincial Early Childhood Development Strategy 2011-2016 (2011)	The strategy enables access to quality early childhood development (ECD) provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well-equipped and prepared learners from Grades 1-12.
Policy on 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 (PWID) by different provincial departments/sectors to ensure a person-centered approach to PWID and their families by Determining the profile of needs of the PWID across sectors and appropriate departmental roles, responsibilities and potential funding models to meet the needs identified

Policy	Impact on DSD functionality
Western Cape Provincial Spatial Development Framework (PSDF) (2014)	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.
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 CYCCs through less restrictive alternative care placements as provided in Chapter 11 the Children's Act, 38 of 2005 and Regulations.
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. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players.
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.
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 and 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.
National Integrated Early Childhood Development Policy (2015)	This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and- developmental stage-appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.
Population Policy for South Africa (1998)	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
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.

Policy	Impact on DSD functionality
Western Cape Government Household Food and Nutrition Strategic Framework (2016)	The Western Cape Food Security and Nutrition Strategic Framework is targeting 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 improvements in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
Western Cape Government Whole of Society Approach (WoSA) 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 on the Rights of Persons with Disabilities (2015)	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.  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 Department of Social Development (WCDS) to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.
Disability Mainstreaming Strategy 2015 -2020 (2015)	The WCDS 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.

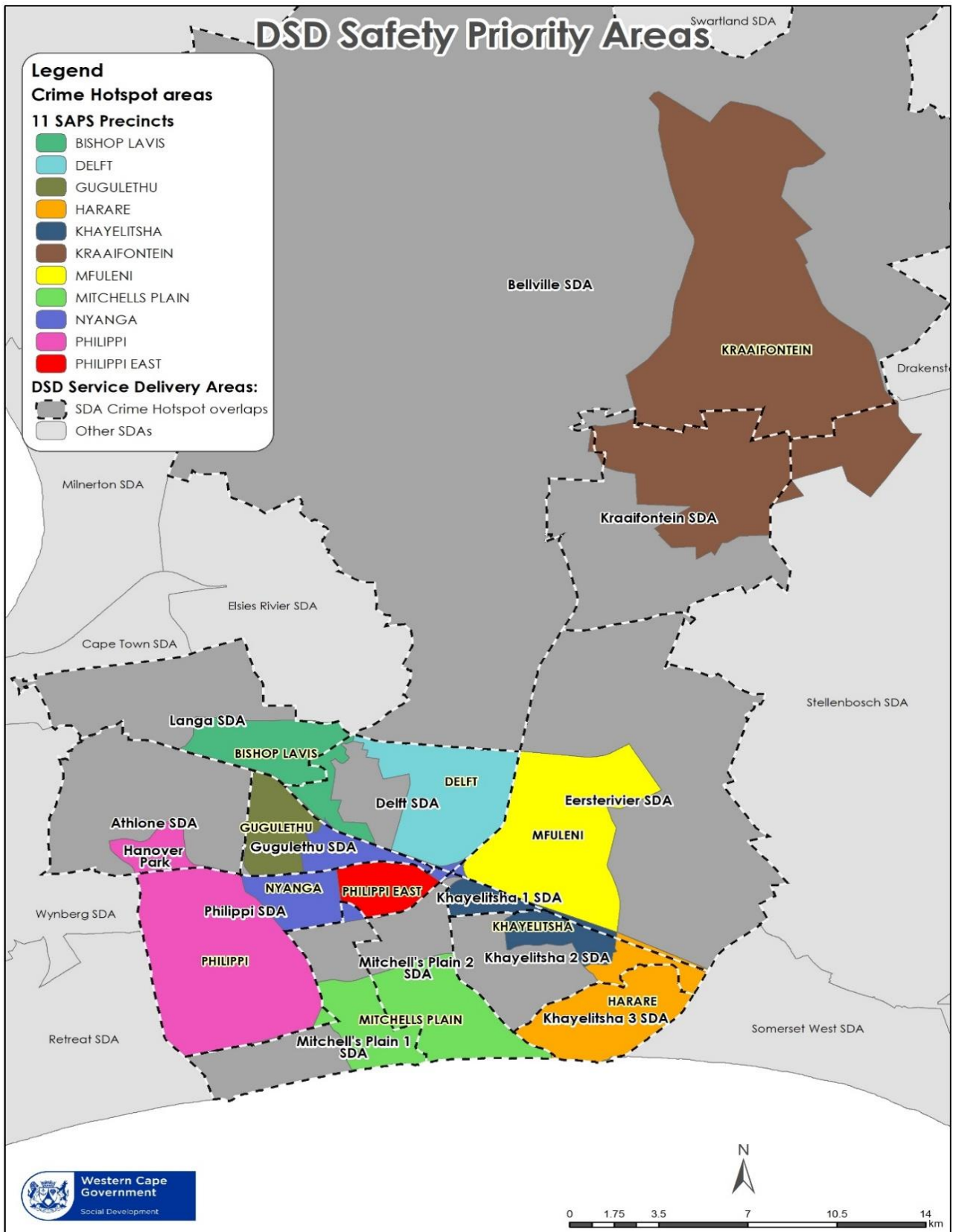
## 2. Institutional Policies and Strategies over the five-year planning period

The institutional policies and strategies listed hereunder are aligned with the NDP through Priority 4 of the 2019-2024 Medium Term Strategic Framework (MTSF) namely, "Consolidating the Social Wage through Reliable and Quality Basic Services". On a provincial level, the implementation of these policies and strategies will over the next five years contribute to the WCG VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People", as well as the Apex and Safety Priorities delegated to the Department and its Provincial Minister of Social Development by the Western Cape Provincial Cabinet. These linkages will be discussed hereunder as well as in the section dealing with Institutional Performance Information.

The **Departmental Apex Priority** is the development and implementation of evidenced based interventions for parents, caregivers and families at risk. Its purpose is to reduce their vulnerability and build family and community resilience. Interventions include court ordered early intervention programmes such as family preservation, marriage counselling, psychosocial support services, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for child care, parenting plans, temporary and safe care of children, foster care and adoption services. Also, of importance are post statutory interventions such as family reunification and - through its provincial network of CYCCs - the provision of safe, nurturing environments for children placed in alternative care, children in conflict with the law, awaiting trial children and sentenced children. Family reunification services are also available to homeless adults through departmentally funded shelters. Victim empowerment programmes close the circle by providing safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV.

The focus of the **Departmental Safety Priority** is the development and implementation of a child and youth risk reduction strategy that will identify, assess and provide psychosocial and specialised social welfare support to children and youth at risk in primary and secondary schools in the 11-major crime/murder hotspots and the Western Cape Provincial Cabinet Designated Safety Plan areas in the Province – see Figure 1 indicating the safety plan areas and DSD service delivery areas.

Figure 1: Metro Crime Hotspots/ Safety Plan per DSD Service Delivery Area.



The purpose of these interventions is to ensure that by 2025 there are coordinated efforts to increase safety in these targeted police precincts/safety plan areas with an accompanying reduction in the murder rate. Response levers include the child protection system, trauma support and behaviour modification programmes, probation and diversion services, the Departmental secure care CYCC network and school-based drug treatment.

These interventions will be complemented by the existing network of Youth Cafés and community-based Youth Service organisations who will provide development opportunities for young people in areas where no Youth Café services are available. These will be complimented by youth interventions at DSD regional offices that also enable young people to access developmental opportunities in the world of work and further education and/or training. This is in line with VIP 1: "Safe and Cohesive Communities", particularly its key proposed policy intervention – referral pathways, shifting children and youth away from violence into opportunities.

Additional institutional policies and strategies include the following:

- Implementation of the child murder reduction intervention plan to ensure collaboration and the coordination of efforts across departments to reduce child murders in the Western Cape.
- Implementation of the foster care management strategy and plan – a primary intervention in ensuring that children are in placed in nurturing family environments.
- The development and implementation of a strategy for the provision of CYCCs for children over the continuum of care and protection. This will include the provision of multi-programme centres, specialist centres, inter-programme and sector integration to enhance prevention, integration and after care services – a primary intervention in ensuring that children in alternate care are in safe, nurturing environments
- Implementation of the afterschool care programme and where possible, linking to existing Youth Cafés to create safe and stimulating environments for young people. This will be aligned with youth development initiatives in all WCG departments as envisaged by the Provincial Youth Development Strategy. Last mentioned provides for holistic youth skills development programmes to assist young people to become more employable, positive, healthy and well prepared for adulthood.
- Implementation and expansion of the Integrated Isibindi programme involving a network of sites, Drop-in-Centres, after school care facilities and the Eye-on-the-Child Programme to strengthen and expand existing child protection measures.
- The development and implementation of an Integrated Community-based Prevention and Early Intervention Policy and Strategy for Children which will provide for an adequate number and spread of essential community-based prevention and early intervention programmes for children and families that include family promotion and preservation services, therapeutic programmes, reintegration and mediation services. This strategy is integrated with the Departmental Apex Priority on building and sustaining family resilience.
- Provision of quality ECD services through the upgrading of infrastructure, full and/or conditional registration of partial care facilities and programmes and, the strengthening of the ECD programme providing specialised support services to children at risk of not achieving their developmental milestones. Last mentioned has provided evidence of significant developmental changes in participating children and will be rolled out in conjunction with the WCED to incorporate Grade R learners.
- The implementation of the Sanitary Dignity Project which affords poor, vulnerable young women and girls at school the opportunity of uninterrupted access to their education
- The extension of victim empowerment services and programmes to rural areas such as the Garden Route and Karoo District Municipalities and high-risk urban areas. The Department will continue its work with the NDSD to enrol emerging organisations into mentoring programmes to increase the number of NPOs able to provide services in the rural areas.
- The deployment of social workers specialising in GBV prevention programmes to departmental regional and local service delivery offices.
- Expansion of drug treatment, substance abuse prevention and rehabilitation services to rural areas including the Central Karoo and Garden Route District Municipalities.

- The development of models of alternative care and support for Older Persons such as independent living, assisted living and home-based care and the continued implementation of the Department's statutory obligations with respect to Older Persons.
- Provision of comprehensive services to children with severe and profound intellectual disability and promoting the rights, empowerment and psychosocial well-being of Persons with Disabilities.
- The roll out of the Community-based Nutrition Development Centre Programme and its integration with the existing Departmental targeted feeding programme to ensure adequate nutritional support to vulnerable groups.

### **3. Relevant Court Rulings**

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

Judgement handed down on 11 November 2010 directed the government to provide reasonable measures for the educational needs of severely and profoundly disabled children. In compliance with the court order, the Department makes provision for the salaries of the carers and programme implementers of intellectually disabled children at day-care centres and funds 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 made on 2 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 an intersectoral policy and implementation plan.

#### **High Court of South Africa (Gauteng Division-Pretoria) relevant to Foster Care, case number 72513/2017**

An interim court order was made on 29 November 2017, directing the National and Provincial Departments of Social Development as well as the South African Social Security Agency(SASSA) to provide continued payment and management of over 200 000 foster care orders that were due to lapse in November 2017. In order to provide a comprehensive legal solution for the foster care system, the National Department of Social development was directed (within 15 months of the order), to prepare and introduce necessary amendments to the Children's Act, 2005, and/or the Social Assistance Act, 2014. Furthermore, any foster care order which has lapsed at the time of this court order, was deemed to be valid in place for 24 months. This court order lapsed on 28 November 2019.

#### **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 Western Cape Government's Department of Social Development to deliver appropriate long-term monitoring, counselling and aftercare services for victims of sexual offences. Additionally, the Department should ensure that "purchased" services provided by NGO'S complies with their service level agreements.

### **Alignment with Global and National Priorities**

The institutional policies and budgets of the Department are aligned with the Priority 4 of 2019 -24 MTSF "Consolidating the social wage through reliable and quality basic services". This priority is in turn aligned with the Provincial VIPs 1 and 3 respectively: "Safe and Cohesive Communities" and "Empowering People" through the Department's Apex and Safety Priorities.

The Department is party to several international goals and agendas and hence has an obligation to implement them. Examples of these are the United Nations' (UN) Agenda 2030 and the Sustainable Development Goals<sup>3</sup> (SDGs). The aspirations articulated in the SDGs resonate with those found in the

<sup>3</sup> United Nations Development Programme (UNDP), 2015 at <https://www.undp.org/content/undp/en/home/sustainable-development-goals.html> (accessed 23 October 2019)

NDP 2030 and the VIPs of the Western Cape Provincial Cabinet as well as 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 UN 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. 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 concerning 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)

For interventions pertaining to substance abuse prevention, treatment and rehabilitation, the Department aligns with the Convention on Psychotropic Substances and the Southern African Development Community's Protocol on the Combatting of Illicit Drugs. Although South Africa is not a signatory to 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



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 six regional offices with 45 local offices including various service points. Within the rural areas where accessibility is often complicated by distance, it is envisaged that at least one service delivery team be established per local municipality. Additionally, the Department has over 2 000 contracts with NPO partners to provide services in partnership with it. The Department through this extensive network ensures that services are brought closer to communities, to assist those most in need.

### 4.1 External Environment Analysis

Service delivery in the Western Cape takes place against a backdrop of increasing levels of violence against women and children - specifically the increasing rate of child murders relative to the rest of the country; gang violence, substance abuse, high unemployment, food insecurity and malnutrition. Statistics South Africa (Stats SA 2016) reported that in the 12 months leading up to their 2016 Community Survey, 255 163 households reported that they had run out of money to buy food. This coupled with a growing population – 700 000 people are projected to be added to the Western Cape population over the next five years increasing the provincial population to 7.45 million people by 2024<sup>4</sup> contributes to the changing social dynamics in the Province and highlights the need for promoting social cohesion amongst residents. Statutory services must be maintained at current levels and improved leveraging of prevention and early interventions services as envisaged through an integrated community-based Prevention and Early Intervention Strategy and Policy must be coordinated and implemented.

The Western Cape Province is estimated to have around 1.9 million households with an average household size of 3.6 persons in each. Of concern is the current unemployment rate of 21.5%<sup>5</sup> which, despite a marginal decrease over the past three years, still implies that one in five persons is unemployed. Consequently, children and families remain at risk and a high priority for the Department's services. An estimated total of 2 073 903 children between the ages of 0 and 17 years live in the Western Cape<sup>6</sup>. Research<sup>7</sup> indicates a high incidence of child maltreatment, and it is evident that child protection strategies must be intensified. The incidence of child maltreatment

<sup>4</sup> Stats SA 2019 Mid-year Population estimates.

<sup>5</sup> Quarterly Labour Force Survey Quarter 3:2019

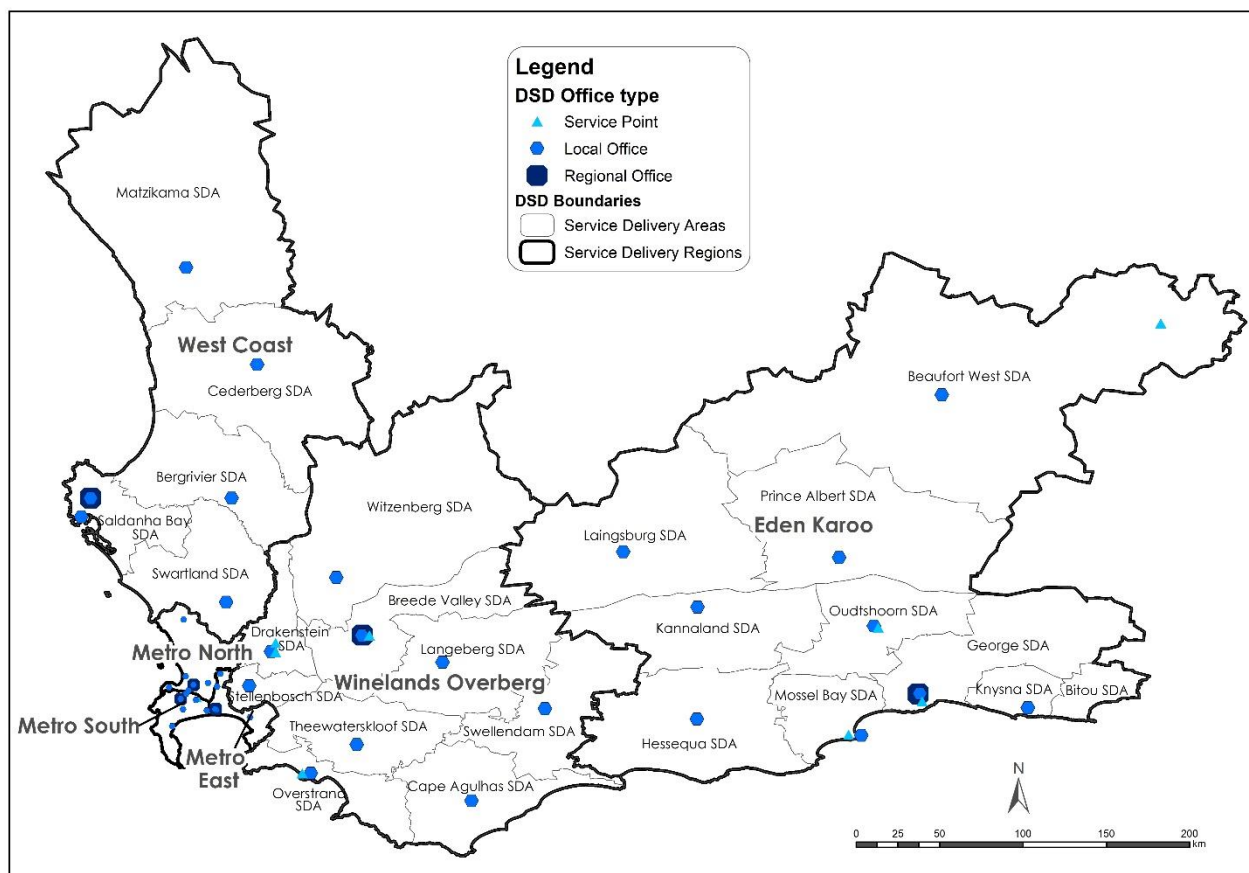
<sup>6</sup> Stats SA, Mid-Year Population Estimates, 2019.

<sup>7</sup> Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.



in the Province is, among other things, related to the high incidence of substance abuse (including alcohol) and violence – general and importantly gender-based violence. Care and protection services to children continues and will continue to be the major focus of the Department's work and, its single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, coordinate them with other provincial departments, municipalities, NPOs and private sector partners to contribute towards the realisation of the WCG VIPs and the 2019-2024 MTSF. The issue of child vulnerability places emphasis on the need to address associated risk factors in communities. The Department will consequently focus on the development of resilience through the provision of family preservation and strengthening services. Family strengthening is an important concept for the Department as it offers a layer of protection to children through the building up and support of families. Improved self-esteem, behaviour, nutrition and educational outcomes are all benefits of healthy parenting and resilient families.

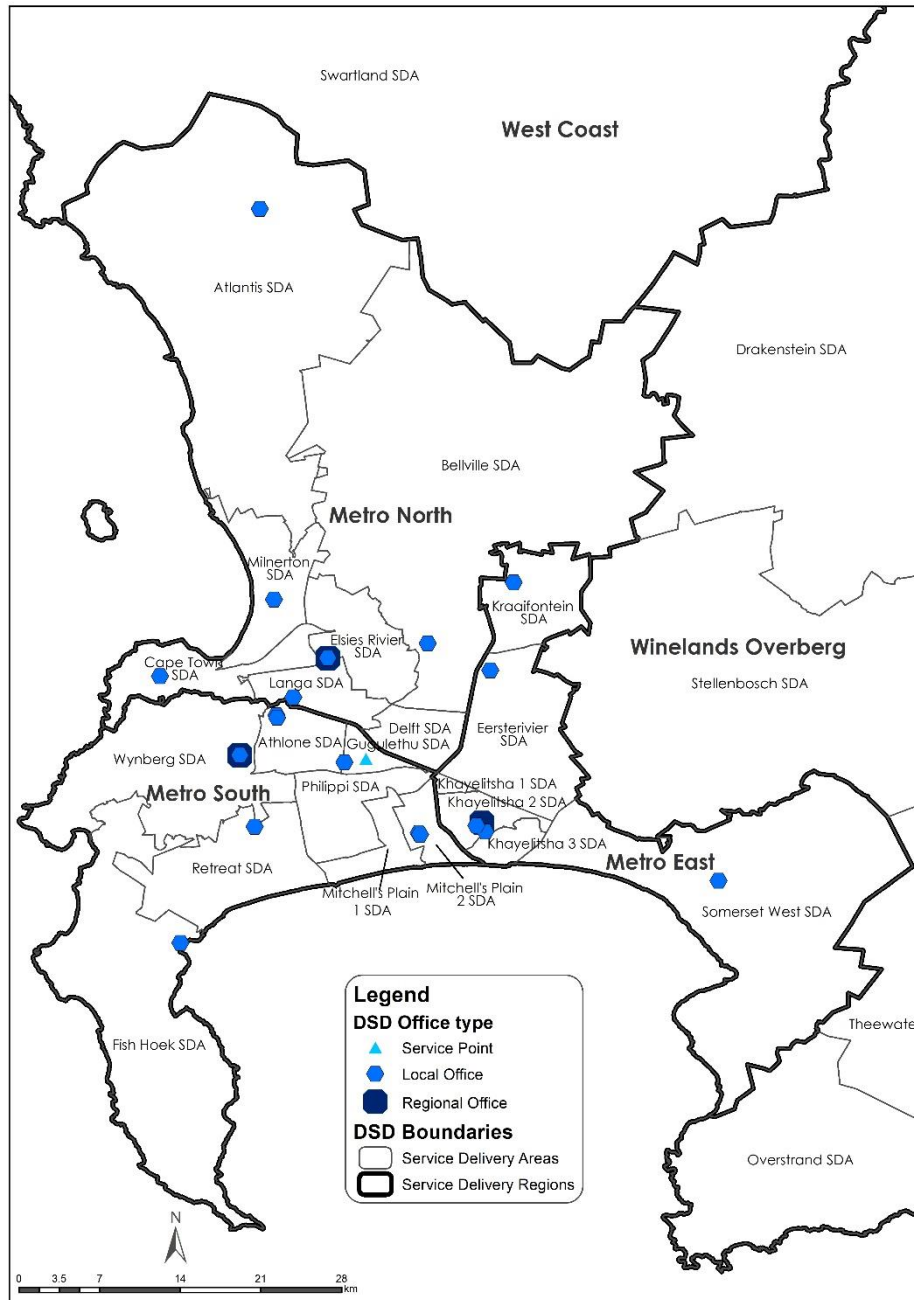
**Figure 2:** DSD service delivery areas in the Western Cape.



According to the SAPS (2018), the Western Cape reported the highest number of child murders for 2017/2018 - 279 cases. This was further supported by an internal analysis of child murder in the Western Cape for the period 2013-2018 that revealed an upward trend, with an increase of 23.5% over the five-year period (SAPS, 2018). To this end, the implementation of the child murder reduction intervention plan; evidenced based family interventions, the implementation of the foster care management plan and improving 24-hour child protection services especially in areas with increased demand and service delivery gaps are essential interventions that will be institutionalised. This will be supported by community-based services in the form of the roll out of the Integrated Isibindi Programme with its coordination of Drop-in-centres, referrals from probation and diversion services and the Eye-on-the-Child intervention programme. The integration of these services is aimed at making child protection services more accessible in communities. High risk areas will be identified for

the project roll-out. Community workers will be recruited and trained, to identify children in need of care and protection and report these cases to the Department for statutory intervention.

**Figure 3:** DSD service delivery areas in the Cape Metropolitan.



The Western Cape has approximately 566 934 children aged 0 - 4 years<sup>8</sup>. Despite the projected decline in this population cohort's growth rate over the next five to ten years - due to a reduction in the fertility rate - research conducted by the Directorate Research, Population and Knowledge Management (DSD, 2014) as well as the University of Stellenbosch (Van der Berg, 2014) show that quality ECD services have a big impact on school outcomes. These research findings support the focus of the ECD and Partial Care Directorate on improving the quality of ECD programmes in the Province. Issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions as will the extension of ECD services through the national ECD conditional grant; whilst continued implementation of the ECD project providing specialised support services to children

<sup>8</sup> Stats SA 2019 Mid-year Population estimates.

at risk of not achieving their developmental milestones will be expanded. Quality ECD also requires that both the facility and programmes implemented therein comply with the norms and standards for ECD as determined by the Children's Act. To standardise facility and programme quality, ECD facility registration and re-registration has been centralised.

With respect to CYCCs, the Department's objective is to invest in and ensure quality residential care services to children in need of care and protection. It will continue with the centralised admissions service for all departmental and NPO funded CYCCs that enables it to respond more efficiently to court orders for placement of children who are either in need of care and protection, in conflict with the law, awaiting trial or sentenced.

Life expectancy for Older Persons in the Western Cape continues to improve. It is estimated that there will be a 30% increase in the number of Older Persons aged 85 and older, with a 26% growth projected in the category 65 years and older over the next five years. Increasing life expectancy (projected at 65.7 years for men and 71.1 years for women) is the main driver of the ageing of the population in the Province. Given this rapid projected population increase in this cohort, the Department will continue to ensure access to quality social development services especially the expansion of independent and assisted living, frail care and appropriate community-based interventions.

Persons with disabilities, especially those with severe forms of disability, face significant challenges including high levels of stigma, especially those with severe forms of disability. The Department's focus on children with severe and profound intellectual disabilities will provide much needed support to both the children and their caregivers who face a significant burden of care. Data from Stats SA<sup>9</sup> shows an overall increase of 345 984 reported disabilities between 2011 to 2016. The Department will continue with its redress interventions including mainstreaming, support and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers. The Department will also continue the implementation of 2010 Court Judgement where the government was directed to provide reasonable measures for the educational needs of severely and profoundly disabled children.

The Western Cape is home to 2.3 million youth between the ages of 15 and 34 years<sup>10</sup>. An analysis of the Quarterly Labour Force Survey (QLFS) data indicated that 30% of youth 15-34 years of age are classified as NEETs. Negative trends in respect of school dropout rates in the Province contribute to the low educational and employment status of youth. By the age of 16 years, almost 14% of children in the Province have dropped out of school. This trend is most evident along the West Coast where more than 22% of youth have dropped out of school by the age of 16 years. The key focus of the Department is to provide youth with skills that will make them more employable, positive, healthy and well-prepared for adulthood and aims to facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship. The Department will continue with its existing Youth Cafés and funding to community-based youth development organisations and strategies will be developed to increase youth access to them.

The incidence of social crime likewise remains a concern owing to its impact on the Province's social and economic wellbeing. Key indicators of crime as reported in the 2017/2018 statistical release of the SAPS, raised concern about the entrenched and escalating nature of violent crime in the province. These trends highlight the importance of the Department's focus on crime prevention services. There has been a notable increase in the reporting of contact crime over the last 10 years and the murder rate in the Western Cape is 57.0 per 100 000 of the population, which is substantially higher than the national rate of 35.8 per 100 000 (SAPS, 2018). What's more, the ratio of murder in the Western Cape is much higher than the estimated global murder rate of 6.2 per 100 000 of the population (Institute for Security Studies, 2015). In total, the Western Cape contributed 83% of the national total of murders linked to gangsterism and the Western Cape has also contributed one of the highest proportions (16.6%) to the national rate of murder of children and women in the country, alongside the Eastern Cape (18.6%), Kwa-Zulu Natal (22.6%) and Gauteng (16.8%). The high murder rates are associated with a range of factors including, increase in the use of weapons (firearms),

<sup>9</sup> Stats SA, 2019

<sup>10</sup> Stats SA Mid-Year Estimates, 2018 and 2019.

drugs, alcohol, gangsterism and interpersonal, largely gender-based violence. Furthermore, an analysis of sexual assault data from the DoH (2018) revealed that the Western Cape had a total of 21 212 cases of sexual assault reported at health facilities and had a total increase of 17.2% over the three-year period, showing an upward trend.

Social crime prevention will remain focused on the implementation of the Department's statutory obligations in terms of the Child Justice Act and the Probation Services Amendment Act. The Department will continue with its crime prevention and psychosocial support services to the victims of crime, specifically victims of sexual offenses and GBV. Specialised probation and diversion services to children, youth and adults in conflict with the law will continue to be provided in high risk communities. A two-phased evaluation was conducted on the diversion programmes for child offenders between the ages of 12 – 17 years old within the Province.<sup>11</sup> Amongst the findings were that efforts need to be put into improving the socio-economic conditions in which children, families and communities find themselves if the diversion programmes are to be effective in transforming and sustaining socially acceptable behaviour amongst child offenders. In addition, it was noted that these behaviours must be internalised and practiced before behaviour change becomes evident. Hence, ongoing quality aftercare support for the children, youth and their families are essential.

The Department will continue with its intersectoral collaboration via the Justice, Crime Prevention and Security Cluster, the Social Cluster and relevant NPOs. Its role in crime prevention includes the full continuum of care (prevention, early intervention, statutory services and reintegration) rendered from its Child Protection, CYCCs, Family Preservation, Substance Abuse, Social Crime, and Victim Empowerment programmes. The Department also participates in the Provincial Joint Priorities Committee coordinated by the Department of Community Safety (DoCS) to implement the National Anti-Gangsterism Strategy in the Western Cape and has intensified its social crime prevention programmes in primary and high schools in high risk areas.

Femicide increased by 10% in the Western Cape from 2017-2018, and the province has the highest number of cases of sexual assault, assault against women and among the highest rates of rape cases in the country when compared with other provinces. The Department will continue with its current base funding and earmarked allocation to shelters for abused women and their children as well as victims of human trafficking, victims of sexual violence and continue the work with the NDSO to enrol emerging organisations into mentoring programmes to increase the number of NPOs able to provide services in the underserved rural areas. It will establish referral pathways for victims of GBV in shelters to access substance abuse prevention, treatment and rehabilitation services at its Kensington Treatment Centre for adult women and in the case of female children, the Vredelus inpatient based programme. The Department will continue its work with the SAPS to train and raise awareness amongst personnel and volunteers who provide services in trauma rooms at police stations and will mainstream GBV prevention training in all its CYCCs. The aim is to contribute to the empowerment of victims by rendering a continuum of services. Over the next five years, the Department will enhance efforts to strengthen specialisation of psycho-social services offered to clients. Because patriarchy remains the prime force for reinforcing the already pervasive beliefs and attitudes about male power and control over women and children, the Department will also prioritise interventions targeting boys to promote positive male role modelling, which will commence, in its own CYCCs.

The extent of substance abuse, in the province and its linkages to various social pathologies require urgent intervention as the Western Cape remains the province with the highest rate of drug-related crime with 117 157 cases reported in 2017/18, making up 36.2% of the total drug-related crimes detected in South Africa (323 547 cases). Overall, there has been an increase of 122% in drug related crime detected in the Western Cape over a ten-year period from 2008/09 to 2017/18<sup>12</sup>. There was also an overall increase in patients, including people under the age of 20 years, accessing treatment for substance abuse in the province. The Department will continue to support registered substance abuse treatment and rehabilitation initiatives in the province and, as in the case of its victim empowerment shelter initiatives will be looking to roll out services to its rural areas, especially in the Central Karoo and Garden Route districts.

<sup>11</sup> An Evaluation of the Diversion Programme for Young Offenders Aged 12 – 17 years old in the Western Cape (DSD 2018)

<sup>12</sup> SAPS (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

The Poverty Trends released by Stats SA in 2017 shows that the poverty headcount in the Western Cape increased from 17% in 2011 to 21.3% in 2015. Over the same period the poverty gap declined from 9% to 6.8%. Using the 2016 Community Survey as basis, it is expected that the number of households experiencing food insecurity is likely to grow by approximately 11% from 2019 to 2023. Currently about 13.2% of households in the Province experience food insecurity. The Department is therefore providing meals to targeted beneficiaries at departmental funded nutrition centres and this will be supported by the roll out of 20 community-based nutrition development centres that will be decentralised by the NDS to the Department from 1 April 2020.

## 4.2 Internal Environment Analysis

The Department's budget remains constrained and this is expected to continue over the MTEF. It continues to face increasing service delivery demands resulting from the increasing level of poverty and social pathology in the Province. In addition, many of its NPO partners have had to cut back on services and this puts additional service delivery pressure on the Department. As a consequence of this, there is an increase in the ratio of clients to social workers. One mitigating measure with respect to the increase in the ratio of social workers to the population, was the centralisation of ECD registrations and re-registrations. This has freed up more social workers to focus on statutory child care and protection services. An additional measure will be the deployment of 30 social workers specialising in GBV prevention and specialised support to victims of GBV to DSD regional and local service delivery offices.

The NDP identified the need for an efficient, effective and development orientated public service. Key elements for the achievement of this ideal are cost effective improvements to the Department's organisational structure, stringent cost containment measures and effective governance systems, business processes and strategies to improve service delivery.

Between 2015 and 2019, the Department implemented various organisational development processes to improve the efficiency of its organisational structure namely:

- An ECD and Partial Care Directorate to ensure that children between the ages of 0 – 6 years have access to quality early childhood development programmes and facilities.
- A unit specialising in service delivery to persons – especially children - with intellectual disabilities.
- A quality assurance arm for the Facilities Management and Quality Monitoring Directorate thereby ensuring that all departmental run and funded NPO CYCCs and Places of Safety comply with the norms and standards prescribed by the Children's and Child Justice Acts.
- The unbundling of the Chief Directorate: Social Welfare to improve service delivery and specialisation in areas of high priority for the Department namely children and GBV, through the creation of the Chief Directorate: Social Welfare and Restorative Services and the Chief Directorate: Children, Families, ECD and Partial Care.

In addition, a SOP was developed and implemented to ensure effective referral pathways for children with challenging behaviour, better management of alternative care placements, foster care, adoptions and other critical social work interventions. This together with the CYCC centralised admissions service, ensuring compliance with all norms and standards for child and youth care centres, the full registration of CYCCs and the establishment of a provincial management board for government managed child and youth care centres has ensured that the Department was able to provide safe and secure environments for its at-risk children. Finally, the implementation of the 2015 DSD strategy for the improvement of child protection services to mitigate the risks associated with the implementation of statutory requirements focused on the implementation and training of social workers in safety and risk assessments and canalisation together with the designation of organisations as statutory child protection organisations, the implementation of guidelines for temporary safe care and, the creation of an inspectorate unit has meant that child protection social workers have been provided with a structured environment that lends itself to a strong focus on quality assurance. In the coming year, the Department will develop referral pathways for victims of GBV housed in its funded NPO victim empowerment centres (shelters) to easily access specialised substance abuse treatment and rehabilitation services. It will also mainstream GBV prevention training in all its CYCCs thereby expanding the specialised and multipurpose programmes already in place.

With respect to its support services, the Department has consistently achieved clean audits over the past five financial years ending March 2019 and has reduced its vacancy rate from 5.4% in 2015/16 to 2.2% by end of March 2019, based on funded, filled posts, and excluding interns. This is well below the Department of Public Service and Administration (DPSA) norm of 10% per annum. Finally, the Department's Management Performance Assessment Tool (MPAT) results was maintained at a level 4 in terms of the standards dealing with Strategic Plans (SPs), APPs, Information and Communication Technology (ICT), Financial Management, Monitoring, Evaluation and Supply Chain Management (SCM) over the past four financial years to the year ending March 2019.

Technology plays an increasing role in the efficient functioning of organisations. The Department has tried to stay abreast of technological developments and implements systems to improve the availability of management information as far as its budget allowed. To this end the development of the NPO Management System has been completed but not fully implemented during 2019. It however completed training for various modules. The Department will over the upcoming period implement the system as well as continue its NPO system training for the remaining modules. Within budgetary constraints, it will where possible, initiate enhancements to increase efficiencies. It will also continue to champion the use of the Electronic Content Management (ECM) system to ensure that its records are easily available to staff. It will continue to evaluate its austerity measures in the technological environment, such as its IT refresh policy (now extended to six years) and the acceleration of the Voice over Internet Protocol (VOIP) based telecommunication services where offices are connected to the broadband network. Skype for Business will be introduced where offices have been migrated to Microsoft Office 365, thereby enabling remote offices to meet face to face without having to undertake the physical travel. This will save both time and transport costs. The Department will, over the next five years continue to review and adapt its macro and micro structure and SOPs to ensure standardised, efficient and effective service delivery.

### 4.3 Research Evaluations Completed by the Department

Over the past four years, the Department's Research Unit completed 12 evaluations. Each of these evaluations follows the DPME guidelines for evaluation research and as such concludes with an improvement plan. Two of the most recent evaluations completed were:

1. An Evaluation of the Diversion Programme for Young Offenders Aged 12 – 17 years old in the Western Cape.
2. An Evaluation of Psycho-Social Services Funded by the Department of Social Development for Victims of Sexual Offences at Selected Thuthuzela Care Centres (TCCs) in the Western Cape.

The 2018 improvement plan based on the diversion evaluation was approved for implementation and focuses on the implementation of the following interventions:

- Providing Information material and practice resources to Probation and Assistant Probation Officers;
- Strengthening the implementation and accessibility of the Diversion Programmes;
- Strengthening the after-care services for recipients of the Diversion Programme; and
- The development and training of Probation and Assistant Probation Officers.

Although the DSD is still in the process of reviewing the findings of the Evaluation of the Psycho-Social services provided at TCCs it has begun to implement recommendations that were in process while the research was being undertaken. These include:

- The formulation of a conceptual and operational definition of psycho-social services;
- The need for closer collaboration between the Child Care and Protection and VEP programmes in the service provision at the TCCs;
- the formulation of a referral protocol/pathway for all victims presenting at TCCs; and
- The allocation of social workers in addition to lay counsellors at TCCs.

The Department will continue to identify themes and research issues which directly impact on its ability to deliver social welfare services in the Western Cape.

## 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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.	25	25	25	29	29	29	29
		1.2.1.2 Number of bursaries awarded.	N/A	N/A	N/A	New Indicator	109	149	189
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD during a financial year <sup>13</sup> .	N/A	N/A	N/A	New Indicator	834	876	916
	Effective and efficient provision of social development service delivery.	1.2.1.4 Percentage expenditure in relation to DSD allocated budget.	N/A	N/A	N/A	New Indicator	2% Variance	2% Variance	2% Variance
	To promote and grow SMME participation in government procurement.	1.2.1.5 Percentage of invoices paid to DSD service providers within 30 days.	N/A	N/A	N/A	New Indicator	100%	100%	100%
	To provide strategic support services in order to promote good	1.2.1.6 Auditor General of South Africa	N/A	N/A	N/A	New Indicator	Clean Audit	Clean Audit	Clean Audit

<sup>13</sup> This indicator is linked to the MTSF indicator "Number of social service professionals in the public service"

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual performance			Estimated performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	governance and quality service delivery.	(AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.								

### 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.	109	-	-	-	109
1.2.1.3 Number of social workers in the employ of the DSD during a financial year.	834	-	-	-	834
1.2.1.4 Percentage expenditure in relation to DSD allocated budget	2% Variance	-	-	-	2% Variance
1.2.1.5 Percentage of invoices paid to DSD service providers within 30 days	100%	-	-	-	100%
1.2.1.6 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 Management<sup>14</sup>

#### Purpose of Sub-programme

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

#### Programme resource considerations

#### Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate			% Change from Revised estimate 2019/20
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2021/22	2022/23	
1.1 Office of the MEC	6 418	6 868	7 564	7 958	6 708	6 708	8 976	9 528	10 111	33.81
1.2 Corporate Management Services	122 274	127 165	142 943	143 755	151 659	151 659	166 786	175 169	185 281	9.97
1.3 District Management	57 295	65 752	73 189	80 354	78 327	78 327	83 738	89 058	94 634	6.91
<b>Total payments and estimates</b>	<b>185 987</b>	<b>199 785</b>	<b>223 696</b>	<b>232 067</b>	<b>236 694</b>	<b>236 694</b>	<b>259 500</b>	<b>273 755</b>	<b>290 026</b>	<b>9.64</b>

<sup>14</sup> The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.



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

Economic classification R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate			% Change from Revised estimate 2019/20
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>176 325</b>	<b>186 298</b>	<b>211 887</b>	<b>223 364</b>	<b>223 528</b>	<b>223 325</b>	<b>239 630</b>	<b>254 480</b>	<b>270 077</b>	<b>7.20</b>
Compensation of employees	144 279	154 285	172 097	186 171	184 383	184 220	197 865	210 647	224 059	7.31
Goods and services	32 046	32 013	39 790	37 193	39 145	39 105	41 765	43 833	46 018	6.69
<b>Transfers and subsidies to</b>	<b>845</b>	<b>416</b>	<b>897</b>	<b>479</b>	<b>2 806</b>	<b>3 009</b>	<b>2 670</b>	<b>2 800</b>	<b>2 933</b>	<b>(4.85)</b>
Departmental agencies and accounts	4	12	8	9	2 548	2 548	2 670	2 800	2 933	4.79
Non-profit institutions										
Households	841	404	889	470	258	461				(100.00)
<b>Payments for capital assets</b>	<b>7 580</b>	<b>11 971</b>	<b>10 303</b>	<b>8 224</b>	<b>10 360</b>	<b>10 360</b>	<b>17 200</b>	<b>16 475</b>	<b>17 016</b>	<b>66.02</b>
Buildings and other fixed structures										
Machinery and equipment	7 580	11 956	10 303	8 224	10 360	10 360	17 180	16 454	16 994	65.83
Software and other intangible assets		15					20	21	22	
<b>Payments for financial assets</b>	<b>1 237</b>	<b>1 100</b>	<b>609</b>							
<b>Total economic classification</b>	<b>185 987</b>	<b>199 785</b>	<b>223 696</b>	<b>232 067</b>	<b>236 694</b>	<b>236 694</b>	<b>259 500</b>	<b>273 755</b>	<b>290 026</b>	<b>9.64</b>

### Explanation of planned performance over the medium-term period

Priority 1 of the 2019-2024 MTSF speaks to the need for the allocation of responsibilities, ensuring accountability for performance and the need for consequence management. This is echoed in WCG VIP 5: "Innovation and Culture" through the core intervention, "Improved efficiency and effectiveness of organisational performance". 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 redirected to the needs of the communities it serves, as well as provincial and national priorities. During this MTEF its strategic decisions will be guided by the following principles:

- Maintaining existing statutory services at current levels and implementing court ordered interventions.
- Improved leveraging and co-ordination through its membership of the core management teams responsible for the implementation of the Provincial VIPs 1 and 3 namely, "Safe and Cohesive Communities" and "Empowering People".

Strategically, the Department will thus focus on ensuring that:

- Compensation of Employees (CoE) is aligned to accommodate the reorganisation of human resources specifically considering the insourcing of secure care CYCCs.
- Organisational redesign to improve efficiencies and human resources.
- Progressive improvement of the ratio of social worker to population ratio of 1: 4 500 (national norms of a ratio of 1: 5 000 for urban and 2 500 in rural areas).
- Progressively improving the ratio of child and youth care workers in secure care CYCCs required because of the insourcing of the function.
- Infrastructure: expansion of local offices and maintenance – subject to the availability of suitable sites and the funding thereof.

- ICT refresh: replacement of hardware (refresh) extended to six years unless there is irreversible damage to equipment.
- Finalisation of the testing of the NPO management system and its implementation to ensure greater efficiency and timeous production of management information on NPOs.

The increase from the revised estimate of R236.694 million in 2019/20 to R259.500 million in 2020/21 is due to inflationary increases for Compensation of Employees and increased monitoring activities at service delivery areas. The budget allocation thereafter increases to R273.755 million in 2021/22 and R290.026 million in 2022/23.

### Key Risks and Mitigations

Outcome	Key Risk	Risk Mitigation
<b>Improved corporate governance and service delivery.</b>	Non-compliance with statutory legislation and hence increased risk of litigation.	Capacity of NPOs is built and support services are provided where needed. This will strengthen the governance capabilities of NPOs and other identified civil society organisations and prepare them for consideration for transfer funding, thereby extending community networks.  Programmes implement improvement and monitoring plans that enable service delivery in accordance with the prescripts of the various pieces of legislation and verifiable population and demographic data.  Performance management, development of standard operating procedures, management and service delivery policies and its implementation.
	Corruption.	Implementation of zero tolerance with respect to fraud and corruption and raising of awareness of what constitutes fraud and corruption.

## 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</b>	Residential care services/facilities are available for Older Persons.	<b>2.2.1.1</b> Number of subsidised beds in residential care facilities for Older Persons.	8 693	8 946	8 821	9 000	5 050 <sup>15</sup>	5 050	5 050
	Community-based care and support services are available for Older Persons.	<b>2.2.1.2</b> Number of subsidies transferred to community-based care and support services for Older Persons.	15 121	16 494	17 029	17 000	17 000	17 500	17 500
	Assisted and independent living facilities are available for Older Persons.	<b>2.2.1.3</b> Number of subsidised beds in assisted and independent living facilities for Older Persons.	656	660	769	850	850	850	830

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>2.2.1.1</b> Number of subsidised beds in residential care facilities for Older Persons.	5 050	5 050	5 050	5 050	5 050
<b>2.2.1.2</b> Number of subsidies transferred to community-based care and support services for Older Persons.	17 000	17 000	17 000	17 000	17 000
<b>2.2.1.3</b> Number of subsidised beds in assisted and independent living facilities for Older Persons.	850	850	850	850	850

<sup>15</sup> Method of calculation has been revised.

## Explanation of planned performance over the medium-term period

Aligning to the NDP five-year Implementation Plan outcome envisioning a “Reformed social welfare sector and services” that uphold, promote and protects the rights of vulnerable groups and, underpinned by the Older Persons Act, this outcome ensures that the Department implements its statutory obligations by ensuring that the facilities and programmes that are available for Older Persons comply with the statute and relevant norms and standards. The Department partners with the NPO sector, other government departments, tertiary institutions and local authorities in providing access to quality services to vulnerable Older Persons. To optimise the social protection legislative framework, the Department has developed SOPs for monitoring of services Older Persons in residential facilities and community-based centres.

Additional services include the protection of the rights of Older Persons to be free from elder abuse and mindful of the various economic variables that impact negatively on the quality of life and well-being of Older Persons. The programme will maintain specialised services rendered by a range of NPO partners. Through its developmental approach to ageing, that seeks to keep the older person in the family and community for as long as possible, the main objective of the programme is to provide care, support and protection to poor, vulnerable Older Persons with their communities.

The following initiatives will therefore be developed, implemented and/or continued over the MTEF:

- A costing model for Older Persons presenting with Alzheimer's and Dementia. The implementation of this is however, solely dependent on the availability of additional transfer funding;
- The introduction of a mentoring model to assist residential facilities that do not operate under the auspices of a mother body and which does not have strong governance capacity and is at risk financially;
- Registration of residential of residential care facilities for frail Older Persons;
- Registration of service centres;
- Continuous support for alternative care and support models such as independent living and assisted living for Older Persons; and
- Strengthening of community-based care and support services by developing a community-based care model as part of its strategy to maintain and support existing social welfare services for Older Persons in the Province.

## Sub-programme 2.3 Services to 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</b>	Residential facilities for Persons with Disabilities are available.	<b>2.3.1.1</b> Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 622	1 694	1 801	1 802	1 674	1 674	1 674
		<b>2.3.1.2</b> Number of Persons with Disabilities accessing DSD residential facilities.	80	82	84	110	110	110	110
	Services in funded protective workshops are available for Persons with Disabilities.	<b>2.3.1.3</b> Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 813	2 860	2 952	2 885	2 836	2 836	2 836
	Funded community-based day care programmes are available for Persons with Disabilities.	<b>2.3.1.4</b> Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	831	841	958	1 011	1 005	1 005	1 005
	Funded NPO specialised support services are available for Persons with Disabilities, their families and care givers.	<b>2.3.1.5</b> Number of people accessing DSD funded NPO specialised support services.	92 632	88 089	94 087	84 000	91 000	91 000	91 000

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>2.3.1.1</b> Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities	1 674	1 674	1 674	1 674	1 674
<b>2.3.1.2</b> Number of Persons with Disabilities accessing DSD residential facilities.	110	110	110	110	110
<b>2.3.1.3</b> Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 836	2 836	2 836	2 836	2 836
<b>2.3.1.4</b> Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 005	1 005	1 005	1 005	1 005
<b>2.3.1.5</b> Number of people accessing DSD funded NPO specialised support services.	91 000	27 000	25 000	19 000	20 000

## Explanation of planned performance over the medium-term period

To fulfil the constitutional mandate of the Department regarding the provision of social development services to Persons with Disabilities, the Department is tasked with the responsibility to ensure continued provision of responsive disability specific social development services inclusive of residential care, protective workshop services, day care programmes, respite care services and to build the capacity of and empower Persons with Disabilities, their families, care-givers and social service practitioners.

Complementary to provision of disability specific services the Department needs to continue entrenching as a norm, the concept of disability mainstreaming across departmental programmes and services. In doing so, it will contribute towards integration and mainstreaming disability as well as empowering Persons with Disabilities, their families/caregivers and communities.

In this way, the outputs considered above contribute not only to the Department's mandates but also its outcome with respect to Persons with Disability that aligns with Priority 4 of the 2019-2024 MTSF "Consolidating the Social Wage through Reliable and Quality Basic Services" and specifically the interventions dealing with the provision of a basket of social services to families caring for children and adults with disabilities and access by all Persons with Disabilities to integrated community-based personal assistance services. With respect to the WCG VIPs 1 and 3 namely, "Safe and Cohesive Communities" and "Empowering People", children, youth and adults with disabilities are amongst the most vulnerable groups within communities whose rights must be protected, and environments created to enable them to develop to their fullest potential. This is also aligned to the 2017 NDSD policy on social development services for Persons with Disabilities which ensures that their dignity and rights are preserved through the provision of socio-economic programmes and services that ensure their inclusion as well as the 2015 White Paper on the Rights of Persons with Disabilities and the Department's 2015 Disability Mainstreaming Strategy.

The programme has identified the following key focus areas for the MTEF and the current financial year:

- Strengthening of community-based day care programmes and protective workshops for adults with disabilities, to standardise the service and for improved quality of care;
- Pilot 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 and ensure access to victim empowerment services by the deaf community;
- Sustain support to Disability Service Organisations (DSOs) and Disabled People Organisations (DPOs) providing developmental social welfare services to Persons with Disabilities and 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;
- Provide guidance and support to residential facilities (24-hour care facilities) for adults with disabilities and ensure compliance with Minimum Standards on Residential Facilities for Persons with Disabilities; and
- Strengthening of parental support structures for parents of children with disabilities, in partnership with the NPO sector.

### 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Children and persons are safe and live in protected family environments.	Disaster cases assessed and referred to SASSA for social relief of distress benefit.	2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 616	1 967	1 732	1 215	1 390	1 450	1 516
	Undue hardship cases assessed and referred to SASSA for social relief of distress benefit.	2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 888	1 505	2 037	1 555	1 555	1 555	1 555

### 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 and referred to SASSA for social relief of distress benefit.	1 390	337	368	344	341
2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 555	390	387	390	388

### Explanation of planned performance over the medium-term period

The Western Cape is exposed to a high level of disaster risk resulting from a wide range of weather hazards with floods, drought and fires leading to widespread hardship and human suffering. In addition, complex humanitarian emergencies such as social conflict and mass evictions further compounds the social vulnerability of the most vulnerable and the poor. A key focus area of the Social Relief sub-programme is to facilitate access to comprehensive social relief interventions through assessment and referral to SASSA administered services (temporary financial/ material assistance) in line with the Social Assistance Act.

Aligned to Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services" of the 2019-2024 MTSF, social relief of distress benefits play an important role in building family resilience for those households/families who suffer undue hardship and/or are hit by disasters of diverse nature. It is important that these families access psycho-social and the necessary monetary support that will assist in improving their coping capabilities and the resilience of their families. In this way the sub-programme speaks directly to the priorities of the Departmental Apex Priority and family resilience identified by VIP 3: "Empowering People".

A further intervention for poor vulnerable families is the Sanitary Dignity Project. Through this project, young girls in Grades 4 – 12 who attend schools in poor areas (with the greatest need) will be able to access sanitary products and thereby ensure that school attendance is not interrupted.

The DSD is the lead Department in terms of the Provincial Disaster Management's Strategy to mitigate against the negative social consequences faced by households/ individuals because of declared/non-declared disasters. A plan has been developed under the DSD-led humanitarian relief work stream that deals with preparing to mitigate the negative social impacts of drought in parts of the Province. It is envisaged that job losses in the agricultural sector will continue to put severe pressure on the families of the affected farm workers. DSD will work closely with SASSA to ensure these families can be linked to social relief of distress benefits.

Key focus areas for the DSD-lead Humanitarian Relief Work focus will include the establishment of the Cape Winelands Local Humanitarian Relief Work Stream and the capacity building of regional officials with respect to the Social Relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions to vulnerable groups within households.

## 5.2.1 Programme resource considerations

### 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 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
2.1 Management and Support	409 787	438 612	463 065	532 403	504 347	504 347	557 915	582 377	619 121	10.62
2.2 Services to Older Persons	206 067	238 253	244 749	257 589	258 819	258 819	269 431	294 141	306 264	4.10
2.3 Services to the Persons with Disabilities	150 454	162 824	172 429	186 302	187 285	187 285	198 027	212 590	219 483	5.74
2.5 Social Relief	2 074	4 382	5 788	26 333	27 201	27 201	13 922	14 745	15 606	(48.82)
<b>Total payments and estimates</b>	<b>768 382</b>	<b>844 071</b>	<b>886 031</b>	<b>1 002 627</b>	<b>977 652</b>	<b>977 652</b>	<b>1 039 295</b>	<b>1 103 853</b>	<b>1 160 474</b>	<b>6.31</b>

### 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 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
<b>Current payments</b>	<b>415 485</b>	<b>447 228</b>	<b>472 929</b>	<b>567 545</b>	<b>539 078</b>	<b>538 861</b>	<b>582 098</b>	<b>607 933</b>	<b>646 731</b>	<b>7.98</b>
Compensation of employees	361 045	390 228	415 917	481 103	454 013	453 799	499 995	521 304	555 364	10.13
Goods and services	54 440	57 000	57 012	86 442	85 065	85 062	82 103	86 629	91 367	(3.48)
<b>Transfers and subsidies to</b>	<b>335 928</b>	<b>378 950</b>	<b>393 505</b>	<b>409 428</b>	<b>410 107</b>	<b>410 324</b>	<b>427 034</b>	<b>465 458</b>	<b>484 623</b>	<b>4.13</b>
Departmental agencies and accounts	7		1	3	3	4	3	4	5	
Non-profit institutions	334 867	378 218	392 907	409 075	409 710	409 709	426 618	465 021	484 164	4.13
Households	1 054	732	597	350	394	611	413	433	454	4.82
<b>Payments for capital assets</b>	<b>16 969</b>	<b>17 893</b>	<b>19 597</b>	<b>25 654</b>	<b>28 467</b>	<b>28 467</b>	<b>30 163</b>	<b>30 462</b>	<b>29 120</b>	<b>5.96</b>
Buildings and other fixed structures										
Machinery and equipment	16 969	17 893	19 597	25 654	28 467	28 467	30 163	30 462	29 120	5.96
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>768 382</b>	<b>844 071</b>	<b>886 031</b>	<b>1 002 627</b>	<b>977 652</b>	<b>977 652</b>	<b>1 039 295</b>	<b>1 103 853</b>	<b>1 160 474</b>	<b>6.31</b>



The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial 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.
- Expansion of bed spaces at Sivuyile.
- Specially adapted vehicles at the special care centres for transporting children with intellectual disability between home and the centre as per court order.
- Filling of the posts in Intellectual Disability unit created on DSD staff establishment
- Appointment of additional social workers to render gender-based violence prevention services.
- Further roll out of the Sanitary Dignity project

The increase from the revised estimate of R977.652 million in 2019/20 to R1.039 billion in 2020/21 is due to expansion of social welfare services, the provision of increases to NPOs in Disabilities and Older Persons programmes, the funding for the provision of extra bed space at Sivuyile, an allocation for Sanitary Dignity Project and additional funding for Social worker in particularly in areas with a high prevalence of Gender Based Violence, substance abuse and issues affecting children. The budget allocation thereafter increases to R1.104 billion in 2021/22 and to R1.160 billion in 2022/23.

## 5.2.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<b>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</b>	<p>Non-compliance with statutory requirements of the Older Persons Act (13/2006).</p> <p>Impact: Possible litigation against Department Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<p>Programme implements plans in accordance with prescripts of Act.</p> <p>Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act</p> <p>Line monitoring of facilities and community-based service centres</p>
<b>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</b>	<p>Dependency on intersectoral stakeholders in the registration process</p> <p>Inadequate provision of facilities and services for persons with mental health challenges may lead to pressure on the Department for placements which may be inappropriate.</p>	<p>Stakeholder engagements with the DoH on licensing related issues with regards to facilities for intellectually disabled children and adults.</p> <p>Constant interaction with the DoH on appropriate placement and care for persons with mental health challenges.</p>
<b>Children and persons are safe and live in protected family environments.</b>	<p>Non-delivery of social relief of distress services by the SASSA to beneficiaries referred by the Department.</p> <p>Non-compliance with the statutory requirements of the Children's Act (38/2005), the Prevention and Combatting of Trafficking Act (7/2013); the Prevention and Treatment of Substance Abuse Act (70/2008) –</p> <p>Impact: Possible litigation against the Department and compromised service delivery namely, service quality not up to standard and beneficiaries could be placed at risk.</p> <p>Budgetary constraints.</p> <p>Impact Inadequate spread of family services across the Province.</p>	<p>Strengthen partnerships with sector stakeholders to prevent duplication in service funding and improve sectoral coordination.</p> <p>Programmes implement plans in accordance with prescripts of the various Acts.</p> <p>Quarterly/biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Acts.</p> <p>Implement service delivery improvement plans.</p> <p>Programme monitoring to ensure that transfer funding to sector NPOs is used for its intended purposes.</p> <p>With respect to social relief of distress interventions, implementation of Memorandum of Understanding (MOU) between the DSD and SASSA and regular meetings that identify the areas of concern and action plans that deal with these. In addition, reconciliation of the beneficiaries referred to and, paid by SASSA – exceptions are followed up at quarterly service level meetings between the two entities.</p>

### 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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.	647	669	705	700	700	700	700
	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.	1 371	1 401	1 499	1 485	1 499	1 499	1 499
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	14 010	22 385	21 904	21 791	21 955	22 075	22 275

#### 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.	700	165	175	180	180
3.2.1.2 Number of subsidised beds in shelters for homeless adults.	1 499	-	-	-	1 499
3.2.1.3 Number of families participating in family preservation and support services.	21 955	5 300	5 400	5 488	5 767

#### Explanation of planned performance over the medium-term period

The family is the basic unit of care that should provide a suitable environment for the physical, emotional and social development of all its members and, as members of families, all children enjoy these same rights, including the right to parental and family care and protection. Strong families improve the life chances of individual family members. Services to families are and must be rooted within the Family Strengthening Approach – a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them. This perspective is directly aligned with Priority 4: “Consolidating Social Wage through Reliable and Quality Basic Services” of the 2019-2024 MTSF.

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. Strong

families improve the life chances of individual family members, which aligns to VIP 3: “Empowering People” and Focus Area 1: “Children and families”.

This programme will focus on making provision for essential community-based prevention and early intervention services, family promotion and preservation services, therapeutic programmes, re-integration and mediation services. It will also pilot and strengthen the integrated community-based Prevention and Early Intervention (PEI) model [this includes the ISIBINDI, Drop-in-Centres, Eye-on-the-Child, After-School Partial Care (ASC)], develop guidelines for the designation of PEI organisations and the registration of PEI programmes and, strengthen reintegration services.

### 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Children and persons are safe and live in protected family environments.</b>	Foster care placement services are available for children in need of care and protection.	<b>3.3.1.1</b> Number of children placed in foster care.	4 121	4 055	3 514	3 542	3 500 <sup>16</sup>	3 460	3 435
	Reunification services are available for affected children, their families and alternative care givers.	<b>3.3.1.2</b> Number of children re-unified with their families or alternative caregivers.	387	366	308	376	381	399	421
	Parent education and training programmes are available to affected parents and caregivers.	<b>3.3.1.3</b> Number of parents and caregivers that have completed parent education and training programmes.	2 995	3 727	3 891	3 465	3 805	3 959	4 112
	Investigations initiated by DSD or NPO social workers (excluding those directly ordered by the children's court) are conducted.	<b>3.3.1.4</b> Number of investigations into the question of whether a child is in need of care and protection not initiated by the children's court.	New Indicator	4 694	8 266	5 255	7 579	7 703	7 837
	Investigations initiated by the children's court are conducted.	<b>3.3.1.5</b> Number of children's court inquiries opened (investigations initiated by the children's court).	1 883	1 793	1 949	1 875	1 966	1 990	2 032
	Form 38 reports are submitted	<b>3.3.1.6</b> Number of Form 38	2 624	2 896	2 741	3 360	3 073	3 107	3 151

<sup>16</sup> The National Child Care and Protection Policy (2019) makes provision for Kinship Care, which allows children to remain in the care of family.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	to the children's court.	reports submitted by designated social workers to the children's court.							
	Children's court inquiries are completed, and orders are issued.	<b>3.3.1.7</b> Number of children's court inquiries completed.	2 806	2 915	2 818	3 224	3 081	3 105	3 169

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>3.3.1.1</b> Number of children placed in foster care.	3 500	853	872	887	888
<b>3.3.1.2</b> Number of children re-united with their families or alternative caregivers.	381	84	102	102	93
<b>3.3.1.3</b> Number of parents and caregivers that have completed parent education and training programmes.	3 805	947	973	953	932
<b>3.3.1.4</b> Number of investigations into the question of whether a child is in need of care and protection not initiated by the children's court.	7 579	1 865	1 930	1 930	1 854
<b>3.3.1.5</b> Number of children's court inquiries opened (investigations initiated by the children's court).	1 966	483	500	500	483
<b>3.3.1.6</b> Number of Form 38 reports submitted by designated social workers to the children's court.	3 073	772	785	815	701
<b>3.3.1.7</b> Number of children's court inquiries completed.	3 081	772	794	804	711

### Explanation of planned performance over the medium-term period

The core legislative mandates of the Department reside within this programme. Therefore, a key focus is the full implementation of the basic requirements of the Children's Act and effective monitoring of all statutory services. This is directly aligned the 2019-2024 MTSF Priority 4: "Consolidating Social Wage through Reliable and Quality basic services". It also aligns to VIP 1: "Safe and Cohesive Communities", Focus Area 2: "Strengthened youth-at-risk referral pathways and child- and family-centred initiatives to reduce violence", Focus Area 3: "Increased social cohesion and safety of public spaces" and VIP 3: "Empowering People", Focus Area 1: "Children and families" and Focus Area 2: "Education and learning". 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.

The programme will continue to provide training to social service practitioners on matters related to the implementation of the Children's Act and serve on the provincial and regional child death review panels in collaboration with relevant stakeholders in the DoH, Tertiary Educational Institutions, SAPS and Department of Justice (DOJ).

In accordance with the Children's Act, early intervention and preventative services, which includes 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 be prioritised. Early Intervention services will include programmes designed for children at risk such as adolescent development programmes, anti-bullying/no bullying programmes, trauma and bereavement counselling and temporary safe care of children at risk. Work will continue with respect to the implementation of the Foster Care Management Plan, development of an adoption plan and services as well as guidelines for the designation and accreditation of adoption organisations for the Province. Transitional care and support programmes will be implemented for children about exiting alternative care as well as reunification and after-care services. Norms and standards (in compliance with the Children's Act) will be implemented through performance monitoring, within the NPO sector. It is envisaged that the referral system between all levels of child protection services (which contribute towards 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Children up to the age of 7 years receive quality ECD and ASC.	Funded ECD facilities.	<b>3.4.1.1</b> Number of subsidies transferred to ECD facilities to provide ECD services to young children.	N/A	N/A	N/A	New Indicator	60 000	60 000	60 000
	Provision of specialised support services to ECD centres and schools for children at risk of not achieving their development milestones.	<b>3.4.1.2</b> Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones.	N/A	N/A	N/A	New Indicator (baseline: 65) <sup>17</sup>	85	110	130
	Funded ASC facilities.	<b>3.4.1.3</b> Number of subsidies transferred to ASC facilities to provide services to children.	N/A	N/A	N/A	New Indicator	6 500	6 500	6 500
	Partial care facilities are registered.	<b>3.4.1.4</b> Number of registered partial care facilities. <sup>18</sup>	1 872	1 774	1 470	1 900	1 500 <sup>19</sup>	1 500	1 500
	ECD centres are upgraded.	<b>3.4.1.5</b> Number of ECD centres upgraded through the Infrastructure Conditional Grant.	N/A	N/A	N/A	New Indicator	51	60	60

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>3.4.1.1</b> Number of subsidies transferred to ECD facilities to provide ECD services to young children.	60 000	-	-	-	60 000
<b>3.4.1.2</b> Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones.	85	-	-	-	85
<b>3.4.1.3</b> Number of subsidies transferred to ASC facilities to provide services to children.	6 500	-	-	-	6 500
<b>3.4.1.4</b> Number of registered partial care facilities.	1 500	1 500	1 500	1 500	1 500
<b>3.4.1.5</b> Number of ECD centres upgraded through the Infrastructure Conditional Grant.	51	-	-	-	51

<sup>17</sup> Although a new APP indicator, a specialised support ECD project was implemented during the previous strategic planning period with 65 ECDs. Hence a baseline does exist as this project is now being rolled out.

<sup>18</sup> Of this number, approximately 10% are registered ASC partial care facilities.

<sup>19</sup> The reduction in the target is related to the high number of lapsed registration certificates due to the difficulty in obtaining municipal clearance certificates. DSD, local government and SALGA are in discussions to resolve this issue.

## Explanation of planned performance over the medium-term period

The Department aims to provide quality ECD as the basis for improving school outcomes. ECD is an intervention that improves the cognitive and physical development of young children<sup>20</sup>. This intervention is aligned with the 2019-2024 MTSF Priority 4: "Consolidating the Social Wage through Reliable and Quality Services" and the Outcome: "Children and persons are safe and live in protected family environments" of the WCG VIP 3: "Empowering People".

To ensure delivery of these services, partial care facilities (which includes facilities for children with disabilities) will be assisted with registration, re-registration, partnerships with other departments and role players (through development, mentoring and support), as well as, facility-based and out-of-centre learning programmes.

In addition, the Department will prioritise ECD partial care facilities applying for funding for the first time (through the Subsidy Conditional Grant), assist with minor infrastructure upgrades and maintenance (for conditionally registered facilities through the Maintenance Conditional Grant). The programmes and services being offered at ASC centres will be monitored for improvements and compliance with norms and standards.

### 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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 children in residential care in funded NPO CYCCs in terms of the Children's Act.	2 875	2 892	2 811	2 880	2 880	2 880	2 880
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	556	568	527	500	500	500	500

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.5.1.1 Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	2 880	2 112	256	256	256
3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	500	305	65	65	65

## Explanation of planned performance over the medium-term period

Ensuring compliance with norms and standards for CYCCs, this programme is aligned Priority 4: "Consolidating the 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 empowered people. The programme is also aligned to the VIP 1: "Safe and Cohesive Communities", Focus Area 3: "Increased social cohesion and safety

<sup>20</sup> Provincial Integrated Early Childhood Development Strategy 2011-2016

of public spaces" as well as to the VIP 3: "Empowering People" and Focus Area 2: "Education and learning".

The Department provides a supportive and safe environment for children in residential facilities and thus in need of care and protection through a multi-programme and specialist service model (as described in S191 of the Children's Act) that provides developmental, therapeutic and recreational interventions that enable the reintegration of the child into her/his community. These programmes and services are and, will continue to be offered by the Departmental CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality assurance processes and, with the registration and renewal of registration of the CYCCs.

In addition, effective centralised placement management and a register of all children in residential alternative care and their movement is in place and maintained to ensure entry into the correct programme in line with provisions of the Children's Act according to the designation of CYCCs and to screen applications for children to move to a higher level of care and to ensure children are placed in the least restrictive and most empowering level of care.

### 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Children and persons are safe and live in protected family environments.</b>	Trained child and youth care workers.	<b>3.6.1.1</b> Number of child and youth care workers who received training.	75	34	-	20	15	15	15

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>3.6.1.1</b> Number of child and youth care workers who received training.	15	-	-	-	15

#### Explanation of planned performance over the medium-term period

Trained child and youth care workers are essential for the implementation of community-based prevention and early intervention programmes, family promotion, therapeutic programmes, reintegration and mediation services and family preservation services. This programme will ensure the provision of an adequate number and spread of professionals which is integral for effective community-based child care and protection services. This programme intervention is aligned with Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services" which in turn is aligned to the WCG VIP 3: "Empowering People" and the Outcome: "Children and persons are safe and live in protected family environments".

The focus will be piloting and strengthening of an integrated community-based Prevention and Early intervention (PEI) model (consisting of ISIBINDI, Drop-in-Centres, Eye-on-the-Child, ASC, reintegration services and a core package of services). This will include a referral pathway for PEI aligned to the child protection referral pathway. Guidelines will also be developed for the designation of PEI organisations and the registration of PEI programmes. The Isibindi, Eye-on-the-Child and Drop-in-Centre programmes will be integrated into primary prevention and early intervention services and existing Isibindi sites will be expanded.



### 5.3.1 Programme resource considerations

#### 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 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
3.1 Management and Support	1 577	2,101	2,277	2 530	2 887	2 887	3 066	3 256	3 457	6.20
3.2 Care and Services to Families	44 149	45 408	47 074	50 175	50 345	50 345	52 753	56 557	59 202	4.78
3.3 Child Care and Protection	184 642	191 032	206 753	230 110	230 123	230 123	245 096	266 759	278 317	6.51
3.4 ECD and Partial Care	285 164	313 041	327 700	364 795	364 171	364 171	413 516	420 396	433 480	13.55
3.5 Child and youth care centres	95 709	98 329	100 003	106 225	105 905	105 905	110 558	120 496	125 316	4.39
3.6 Community-Based Care Services for Children										
<b>Total payments and estimates</b>	<b>611 241</b>	<b>649 911</b>	<b>683 807</b>	<b>753 835</b>	<b>753 431</b>	<b>753 431</b>	<b>824 989</b>	<b>867 464</b>	<b>899 772</b>	<b>9.50</b>

#### 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 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
<b>Current payments</b>	<b>24 649</b>	<b>29 987</b>	<b>33 326</b>	<b>36 397</b>	<b>36 226</b>	<b>36 226</b>	<b>38 291</b>	<b>40 729</b>	<b>43 320</b>	<b>5.70</b>
Compensation of employees	23 865	29 086	32 098	34 876	34 657	34 657	36 645	39 002	41 510	5.74
Goods and services	784	901	1 228	1 521	1 569	1 569	1 646	1 727	1 810	4.91
<b>Transfers and subsidies to</b>	<b>586 587</b>	<b>619 917</b>	<b>650 481</b>	<b>717 329</b>	<b>716 646</b>	<b>716 646</b>	<b>786 120</b>	<b>826 128</b>	<b>855 815</b>	<b>9.69</b>
Departmental agencies and accounts										
Non-profit institutions	578 866	612 352	643 431	709 498	708 815	708 796	777 975	817 217	846 547	9.76
Households	7 721	7 565	7 050	7 831	7 831	7 850	8 145	8 911	9 268	4.01
<b>Payments for capital assets</b>	<b>5</b>	<b>7</b>		<b>109</b>	<b>559</b>	<b>559</b>	<b>578</b>	<b>607</b>	<b>637</b>	<b>3.40</b>
Buildings and other fixed structures										
Machinery and equipment	5	7		109	559	559	578	607	637	3.40
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>611 241</b>	<b>649 911</b>	<b>683 807</b>	<b>753 835</b>	<b>753 431</b>	<b>753 431</b>	<b>824 989</b>	<b>867 464</b>	<b>899 772</b>	<b>9.50</b>

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is the VIPs 1 and 3 namely "Safe and cohesive communities" and "Empowering People".

The following principles guided the budget decisions over the MTEF:

- The need to strengthen and expand child protection services across the Province;
- Acceleration of the foster care management plan implementation (the recruitment, training and support of foster care and safety parents).

- A focus on family mediation;
- Provincial wide roll out of the Eye-on-the-Child Project and its alignment with the Integrated Isibindi Programme;
- Improving the efficiency of ECD registration and re-registration process through a centralised registration process;
- Expand the special ECD programme for English language and cognitive development from 65 to 130 sites where school readiness is poor, increase from 65 to 85 sites during 2020/21 financial year.

The increase from the revised estimate of R753.431 million in 2019/20 to R824.989 million in 2020/21 is due to 9.76% increase in NPI funding and an additional allocation towards Child Care and Protection. The budget allocation thereafter increases to R867.464 million in 2022/23 and to R899.772 million in 2022/23.

### 5.3.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<b>Children and persons are safe and live in protected family environments.</b>	<p>Non-compliance with the statutory requirements of the Children's Act (38/2005), the Prevention and Combatting of Trafficking Act (7/2013); the Prevention and Treatment of Substance Abuse Act (70/2008)</p> <p>Impact: Possible litigation against Department Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk Budgetary constraints</p> <p>Impact: Inadequate spread of family services across the Province</p>	<p>Programme implements plans in accordance with prescripts of Act. Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act Line monitoring of facilities and programme implementation Service delivery improvement plan implemented Implementation of appropriate service delivery improvements e.g. centralised admissions for appropriate placement of all children at risk</p>
<b>Children up to the age of 7 years receive quality ECD and ASC.</b>	<p>Non-compliance with statutory requirements of the Children's Act (38/2005).</p> <p>Impact: Possible litigation against Department Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk</p>	<p>Programme implements plans in accordance with prescripts of Act. Quarterly/Biannual 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 appropriate service delivery improvements e.g. centralisation of ECD facility registration</p>

## 5.4 Programme 4: Restorative Services

### Purpose of the Programme

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

### Sub-programme 4.1 Management and Support

#### Purpose of Sub-programme

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

### Sub-programme 4.2 Crime Prevention and Support

#### Purpose of Sub-programme

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

### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Children and persons are safe and live in protected family environments.</b>	Adults in conflict referred by the Courts participate in diversion programmes.	<b>4.2.1.1</b> Number of adults in conflict with the law referred to diversion programmes.	13 017	13 202	11 963	11 860	10 910	10 247	9 785
		<b>4.2.1.2</b> Number of adults in conflict with the law who completed diversion programmes.	9 147	8 578	7 681	8 212	7 222	6 756	6 643
<b>Children and Youth at risk are identified and assisted with psycho-social and specialised interventions that combat alienation and challenging behaviour.</b>	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes. <sup>21</sup>	<b>4.2.1.3</b> Number of children in conflict with the law assessed.	8 159	8 012	7 060	6 750	6 780	6 500	6 306
		<b>4.2.1.4</b> Number of children in conflict with the law referred to diversion programmes.	3 460	3 117	2 217	2 320	2 230	2 143	2 068
		<b>4.2.1.5</b> Number of children in conflict with the law who completed diversion programmes.	1 970	1 824	1 576	1 705	1 492	1 425	1 369
	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	<b>4.2.1.6</b> Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	179	160	148	160	160	160	160
		<b>4.2.1.7</b> Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 265	1 309	1 167	1 300	1 300	1 300	1 300

<sup>21</sup> The decrease of targets for the indicators feeding to this output is related to a steady decrease in the number of children arrested and charged for crimes by SAPS, since the implementation of the Act in April 2010, nationally, (According to the 2018/19 Interdepartmental Annual Report on the Implementation of the Child Justice Act, 75/2008)

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
<b>Children and Youth at risk are identified and assisted with psycho-social and specialised interventions that combat alienation and challenging behaviour.</b>	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	<b>4.2.1.8</b> 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.	N/A	N/A	N/A	New Indicator	30	60	95

**Output indicators: annual and quarterly targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>4.2.1.1</b> Number of adults in conflict with the law referred to diversion programmes.	10 910	2 727	2 733	2 743	2 707
<b>4.2.1.2</b> Number of adults in conflict with the law who completed diversion programmes.	7 222	1 794	1 815	1 811	1 802
<b>4.2.1.3</b> Number of children in conflict with the law assessed.	6 780	1 675	1 700	1 700	1 705
<b>4.2.1.4</b> Number of children in conflict with the law referred to diversion programmes.	2 230	547	583	563	537
<b>4.2.1.5</b> Number of children in conflict with the law who completed diversion programmes.	1 492	365	385	375	367
<b>4.2.1.6</b> Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	160	115	15	15	15
<b>4.2.1.7</b> Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 300	520	260	260	260
<b>4.2.1.8</b> 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.	30	0	10	10	10

**Explanation of planned performance over the medium-term period**

The primary focus of this programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Amendment Act. Aligned with Priority 4 of the 2019- 2024 MTSF, dealing with social protection of children, its linkages to VIP 3: "Empowering People" with the Focus Area 2: "Education and learning" as well as Focus Area 4 "Health and wellness"– identification, assessment and support for children and youth at risk and; VIP 1: "Safe and Cohesive Communities" with Focus Area 2: "Strengthened youth-at-risk referral pathways and child-and family-centred initiatives to reduce violence"; Focus Area 3: " Increased social cohesion and safety of public spaces"-policy priorities of referral pathways for shifting youth away from violence into opportunity and, the reduction of violence and gangs specifically within the context of schools; are evident.

Access to appropriate crime prevention and support, substance abuse prevention, treatment and rehabilitation services and, alternative care for children in conflict with the law, awaiting trial or sentenced in terms of the Child Justice Act, are integral to family safety and wellbeing and violence reduction amongst children and youth in that they provide safe and supportive environments with appropriate interventions to enable the child or youth to be reintegrated into her/his family and community of origin. Such strategies divert children and youth away from the criminal justice system to appropriate social welfare support services which include diversion and probation programmes.

The focus of the programme will be to provide a continuum of psycho-social, probation and social crime prevention support services to children, youth and adults at risk of offending or in conflict with the law. These services will be provided on all four levels, namely prevention, early intervention, statutory and reintegration and consists of community-based and residential services. Interventions will be prioritised in the 11 high-risk police precincts. In line with the principles of Restorative Justice, services to the victims of crimes in these areas will be intensified to promote resilient families and safer

communities. Outputs are aimed at equipping target groups with the tools to build a positive and protective shield against social ills in high-risk communities.

### 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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.	19 962	21 243	20 380	16 300 <sup>22</sup>	18 405	18 735	19 061
		4.3.1.2 Number of victims of crime and violence accessing victim support services.	N/A	N/A	N/A	New Indicator	1 250	1 310	1 350
	Services are available for victims of human trafficking.	4.3.1.3 Number of human trafficking victims and their children who accessed social services.	N/A	N/A	N/A	New Indicator	20	22	25
	Provision of safe accommodation to victims of crime and violence.	4.3.1.4 Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres.	N/A	N/A	N/A	New Indicator	1 730	1 720	1 740

#### 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.	18 405	4 612	4 633	4 582	4 578
4.3.1.2 Number of victims of crime and violence accessing victim support services.	1 250	300	300	350	300
4.3.1.3 Number of human trafficking victims and their children who accessed social services.	20	5	5	5	5
4.3.1.4 Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres.	1 730	620	370	370	370

<sup>22</sup> The estimated performance is inclusive of all victims of crime and violence however the majority of cases reported were GBV

## Explanation of planned performance over the medium-term period

Aligned with 2019 – 2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services”, specifically the outcome dealing with a “Reformed social welfare sector and services” and the intervention dealing with the provision of a core package of social welfare interventions including essential minimum psycho-social support and norms, standards for substance abuse, violence against women and children, families and communities, victim empowerment services are essential in the fight against GBV. The outputs listed above, and interventions listed hereunder are directly supportive of the WCG VIP 3: “Empowering People” and Focus Area 1: “Children and families” are developed within nurturing, supportive and safe environments as well WCG VIP 1: “Safe and Cohesive Communities”, with the Focus Area 3 being: “Increased social cohesion and safety of public spaces”.

GBV has long-term effects on the survivor as well as those affected by the abuse. According to the National Policy Guideline for Victim Empowerment (2008), provincial and of course, the NDSD is the lead with respect to government’s response. This not only entails the development, establishment and coordination of inter-sectoral mechanisms, interventions and partnerships but that it must develop and offer direct services to victims.

The WCG has prioritised victims of violence and crime particularly women and children and, provides integrated programmes and support services that amongst other things, create safe spaces within communities. The focus of the programme is on rendering services to adult victims of domestic violence, sexual offences and human trafficking by focusing on improving intersectoral collaboration, training of the Justice, Crime Prevention and Security (JCPS) departments on victim centred services, implementation of the victim empowerment inter-sectoral strategy; and strengthening of aftercare services for sexual assault victims and importantly, improving the response, care and support from immediate containment to long term trauma counselling.

In addition, the following interventions will be implemented:

- The funding of shelters and service organisations and enhancing the quality of services through support in complying with the relevant norms and standards for service delivery;
- Implementing an improved package of care for victims of sexual violence at TCCs and identified forensic units;
- Facilitate the provision of accredited skills development programmes for residents in shelters to enable the economic empowerment of the predominantly female victims and their children;
- The provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (7/2013); and
- Strengthening the referral system for victims to access long term trauma counselling, including the Gender-based Violence Command Centre service.

## Sub-programme 4.4 Substance Abuse, Prevention, Treatment 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	<b>4.4.1.1</b> Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs. <sup>23</sup>	1 164	1 226	1 243	1 355	1 210	1 220	1 230
	Community-based treatment services are available.	<b>4.4.1.2</b> Number of service users who accessed community-based treatment services.	3 624	3 250	3 346	3 680	3 500	3 600	3 700
	Early intervention services for substance abuse are available.	<b>4.4.1.3</b> Number of service users that have received early intervention services for substance abuse. <sup>24</sup>	7 088	7 213	7 343	6 520	7 000	7 206	7 440
	Substance abuse aftercare and reintegration services are available.	<b>4.4.1.4</b> Number of service users that have received aftercare and reintegration services for substance abuse. <sup>25</sup>	1 961	2 078	2 258	2 575	2 416	2 461	2 593

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>4.4.1.1</b> Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs	1 210	302	302	303	303
<b>4.4.1.2</b> Number of service users who accessed community-based treatment services.	3 500	875	875	875	875
<b>4.4.1.3</b> Number of service users that have received early intervention services for substance abuse.	7 000	1 747	1 763	1 768	1 722
<b>4.4.1.4</b> Number of service users that have received aftercare and reintegration services for substance abuse.	2 416	598	607	612	599

<sup>23</sup> This indicator is linked to the MTSF indicator "Number of people accessing prevention and treatment programmes"

<sup>24</sup> This indicator is linked to the MTSF indicator "Number of people accessing prevention programmes"

<sup>25</sup> This indicator is linked to the MTSF indicator "Number of victims of Substance abuse accessing support Programmes"

## Explanation of planned performance over the medium-term period

All substance abuse interventions are regulated by the Prevention of and Treatment for Substance Abuse Act. This includes preventative services, early intervention, community-based service and aftercare and reintegration services. These interventions will be managed in an integrated and coordinated manner between the various government departments and community-based entities. The Department ensures that services are provided in areas of greatest need and that the service is available on community-based and inpatient levels. The aim is to strengthen individuals, families and communities in the fight against substance abuse. This is aligned with Priority 4 of the 2019 -2024 MTSF, as well as the WCG VIP 1: "Safe and Cohesive Communities"; Focus Area 3: "Increased social cohesion and safety of public spaces" and VIP 3: "Empowering People", Focus Area 4: "Health and wellness".

Implementation of the outputs will ensure that comprehensive services are available and, providing different treatment options, increases service accessibility. The expansion of the school-based programmes also provides an access point for the implementation of prevention and early intervention programmes to at risk learners and youth and, the selected intervention depends on where the individual is classified on the trajectory of substance dependence.

Outputs aim to provide:

- A comprehensive response to substance use disorders;
- Vulnerable children and adults with access to effective substance abuse treatment and rehabilitation services; and
- A continuum of care that focus on the needs of the client and includes prevention and early intervention to curb dependence as well as treatment to those in need – this could be either at outpatient or inpatient level. In addition, aftercare services are available to ensure effective reintegration into society.

The Department will continue its focus on the registration of treatment facilities and therapeutic interventions to ensure compliance to minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act. It will also ensure compliance to health-related standards within registered inpatient treatment centres and expand on the capacity of DSD own services in the specialist field of addiction care and community-based responses to substance abuse treatment as well as continuous engagement with the sector to increase capacity and monitoring of performance with the aim on ensuring increased quality.

### 5.4.1 Programme resource considerations

#### Summary of payments and estimates – Programme 4: Restorative Services

Sub-programme R'000	Outcome			Main appropriation 2019/20	Adjusted appropriation 2019/20	Revised estimate 2019/20	Medium-term estimate			% Change from Revised estimate 2019/20
	Audited 2016/17	Audited 2017/18	Audited 2018/19				2020/21	2021/22	2022/23	
4.1 Management and support	3 298	3 518	3 769	4 223	3 984	3 984	4 241	4 510	4 796	6.45
4.2 Crime Prevention and support	216 141	218 659	238 437	250 046	272 038	272 038	314 003	332 606	351 746	15.43
4.3 Victim empowerment	30 167	32 225	45 057	51 083	50 596	50 596	58 085	62 603	65 534	14.80
4.4 Substance Abuse, Prevention and Rehabilitation	95 006	97 176	100 651	109 886	106 612	106 612	112 477	118 639	124 389	5.50
<b>Total payments and estimates</b>	<b>344 612</b>	<b>351 578</b>	<b>387 914</b>	<b>415 238</b>	<b>433 230</b>	<b>433 230</b>	<b>488 806</b>	<b>518 358</b>	<b>546 465</b>	<b>12.83</b>



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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
<b>Current payments</b>	<b>242 737</b>	<b>244 156</b>	<b>267 177</b>	<b>283 465</b>	<b>298 098</b>	<b>298 010</b>	<b>342 582</b>	<b>362 899</b>	<b>384 364</b>	<b>14.92</b>
Compensation of employees	136 181	149 378	161 830	171 080	195 247	195 159	252 988	268 847	285 657	29.57
Goods and services	106 556	94 778	105 347	112 385	102 851	102 851	89 594	94 052	98 707	(12.89)
<b>Transfers and subsidies to</b>	<b>98 518</b>	<b>103 985</b>	<b>117 215</b>	<b>127 262</b>	<b>127 832</b>	<b>127 920</b>	<b>139 054</b>	<b>147 943</b>	<b>154 231</b>	<b>8.78</b>
Departmental agencies and accounts	22	16	8	9	10	10	18	20	22	100.00
Non-profit institutions	97 661	102 056	116 744	126 751	127 321	127 321	138 509	147 370	153 629	8.79
Households	835	1 913	463	502	501	589	527	553	580	4.98
<b>Payments for capital assets</b>	<b>3 357</b>	<b>3 437</b>	<b>3 522</b>	<b>4 511</b>	<b>7 300</b>	<b>7 300</b>	<b>7 170</b>	<b>7 516</b>	<b>7 870</b>	<b>(1.78)</b>
Buildings and other fixed structures										
Machinery and equipment	3 357	3 437	3 522	4 511	7 300	7 300	7 170	7 516	7 870	(1.78)
<b>Payments for financial assets*</b>										
<b>Total economic classification</b>	<b>344 612</b>	<b>351 578</b>	<b>387 914</b>	<b>415 238</b>	<b>433 230</b>	<b>433 230</b>	<b>488 806</b>	<b>518 358</b>	<b>546 465</b>	<b>12.83</b>

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is the WCG VIPs 1 and 3 namely: "Safe and Cohesive Communities" and "Empowering People".

The following principles guided the budget decisions over the MTEF:

- Maintain services and increase subsidy for bed spaces at shelters for abused women;
- Provision of skills development to women in the shelters;
- Upgrading of secure care CYCC infrastructure and maintenance; and
- Upgrade infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation.

The increase from the revised estimate of R433.230 million in 2019/20 to R488.806 million in 2020/21 is due to provisions for the expansion of services at facilities and treatment centres and insourcing of operations for Clanwilliam and Eerste River child and youth care centres. The budget allocation thereafter increases to R518.358 million in 2021/22 and to R546.465 million in 2022/23.

## 5.4.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p><b>Children and persons are safe and live in protected family environments.</b></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)</p> <p>Impact: Possible litigation against Department Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk</p>	<p>Programme implements plans in accordance with prescripts of Act.</p> <p>Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act Line monitoring of programme implementation</p> <p>Implement service delivery improvement plans.</p> <p>Programme monitoring to ensure that transfer funding to sector NPOs is used for its intended purposes.</p>
<p><b>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</b></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 Department Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk</p>	<p>Programme implements plans in accordance with prescripts of Act.</p> <p>Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act Line monitoring of programme implementation</p> <p>Implementation of appropriate service delivery improvements e.g. centralisation of admissions to child and youth care facilities.</p>

## 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved corporate governance and service delivery.	NPOs are capacitated	<b>5.3.1.1</b> Number of NPOs capacitated. <sup>26</sup>	712	821	488	360	712	722	740
	NPOs are assisted with registration.	<b>5.3.1.2</b> Number of NPOs assisted with registration.	881	997	1 229	798	798	875	950
	Governance support training is available for NPOs.	<b>5.3.1.3</b> Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training.	12	12	12	12	12	12	12
	A mentoring programme is available for NPOs.	<b>5.3.1.4</b> Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	12	12	12	12	12	12

<sup>26</sup> This indicator is linked to the MTSF indicator "Number CSOs capacitated"

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.3.1.1 Number of NPOs capacitated.	712	176	179	181	176
5.3.1.2 Number of NPOs assisted with registration.	798	220	220	220	138
5.3.1.3 Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	12	-	-	-	12
5.3.1.4 Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	-	-	-	12

## Explanation of planned performance over the medium-term period

This sub-programme will contribute towards improved organisational functioning; practice of good governance by enabling NPOs to effectively implement partnered services. It will further augment departmental efforts towards the promotion and the establishment of local NPO networks of support, which is aimed at enhancing governance practices and improving service delivery. The WCG VIPs emphasise that people are empowered through building safety partnerships to improve collaboration and intelligence-driven co-ordination. The objective of the sub-programme is directly aligned with the Outcome: "United, democratic, participatory, non-sexist, non-racial, equal society", and WCG VIP 5: "Innovation and Culture", Focus Area 1: "Citizen-centric culture".

The key focus areas of this programme will be on registration of NPOs through the DSD NPO Help Desk; NPO Governance and functionality (training); coaching support (mentoring) and assistance to funded at-risk organisations (to improve their systems, governance and capabilities). The establishment of an NPO Help Desk and networks of support at a local level, will deal with the high level of non-compliance in the NPO sector and ensure NPO sustainability in rural areas by targeting these areas for training interventions.

## Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

### Purpose of Sub-programme

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

## Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Vulnerable people have nutritional support.	Vulnerable persons receive daily meals.	5.4.1.1 Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs <sup>27</sup> .	N/A	N/A	N/A	6 235 <sup>28</sup>	9 536	9 848	10 080

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.4.1.1 Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs.	9 536	9 536	9 536	9 536	9 536

<sup>27</sup> This indicator is linked to the MTSF indicators "% of food insecure vulnerable households accessing food through food and security initiatives/ % of individuals vulnerable to hunger accessing food through food and nutrition security initiatives"

<sup>28</sup> Baseline target includes EPWP work opportunities.

## Explanation of planned performance over the medium-term period

This programme will aid in the facilitation and the implementation of food security and social welfare interventions and promote social inclusion through providing nutritional support. This is envisaged to be achieved through the provision of targeted feeding (individuals experiencing food insecurity and malnutrition), who fall outside of the Nutritional Therapeutic programme.

WCG VIP 3 emphasises “Empowering People” through the creation of nurturing, supportive and safe environments for families to flourish and develop healthy lifestyle conditions and thereby improving overall health and wellness. This is directly aligned with Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services” of the 2019 -2024 MTSF. This 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 live a life that is dignified and meaningful, while contributing to betterment of society”.

## 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
<b>Youth make positive, healthy life choices which enhance their wellbeing.</b>	Youth skills development programmes are available.	<b>5.6.1.1</b> Number of youth participating in skills development programmes.	22 197	15 055	14 473	15 000	15 000	15 000	15 000
	Youth are linked to jobs and skills development opportunities.	<b>5.6.1.2</b> Number of youth linked to job and other skills development opportunities from own services.	5 603	4 402	4 797	3 840	3 980	4 081	4 160
	Funded Youth Cafés are operational.	<b>5.6.1.3</b> Number of funded Youth Cafés.	6	8	11	14	13	13	13

## 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.	15 000	3 000	4 000	4 000	4 000
5.6.1.2 Number of youth linked to job and other skills development opportunities from own services.	3 980	1 079	991	946	964
5.6.1.3 Number of funded Youth Cafés.	13	-	-	-	13

### Explanation of planned performance over the medium-term period

The key focus area of this programme is based on holistic skills development of young people to make them more employable, positive, healthy and well prepared for adulthood, through the implementation of the Provincial Youth Development Strategy, with the Youth Cafés as well as the Community-based Organisations (CBOs), serving as key contributors by providing specialised skills training (within Youth Cafés).

The sub-programme will facilitate opportunities for youth to access a range of social development services that promote positive life styles, an effective transition into productive adulthood and responsible citizenship through a process of developing a planned and holistic approach to skills transfer, training and development programmes. This is directly aligned with the Outcome: "Improved employability of youth through skills training"; of Priority 3: "Education, skills and health" of the 2019 -2024 MTSF and to the WCG VIP 3: "Empowering People"; Focus Area 3: "Youth and skills".

Youth Cafés aim to provide a safe space for the development of Youth, Women and People with Disabilities whilst, undergoing training. The Youth attending the After School Programme (within the Youth Cafés) will access resources and training – thus equipping them with the necessary competencies, mentoring and linking them to further opportunities, services and support to develop aspirations, motivate and develop agency with the aim of becoming self-sufficient.

Through the Youth Cafés, the Youth development programme will utilise the CBOs to provide specialised training and mentoring support in communities and the Annual Youth Camp will further contribute to the development of essential leadership and life skills.

Key activities include the quality assurance and standardisation of programmes, strengthening partnerships with key government departments and policy education, to strengthen the outcomes of the Youth development programme.

## 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		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	<b>5.8.1.1</b> Number of population research and demographic profile projects completed.	8	31	7	7	7	7	31
	Programmes are implemented to promote awareness and understanding of population and development issues.	<b>5.8.1.2</b> Number of population capacity development sessions conducted.	N/A	N/A	N/A	New Indicator	6	6	6
	Advocacy, information, education and communication (IEC) activities are implemented	<b>5.8.1.3</b> Number of population advocacy, information, education and communication (IEC) activities implemented.	N/A	N/A	N/A	New Indicator	4	4	4

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>5.8.1.1</b> Number of population research and demographic profile projects completed.	7	1	2	2	2
<b>5.8.1.2</b> Number of population capacity development sessions conducted.	6	-	-	-	6
<b>5.8.1.3</b> 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 and 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.

### 5.5.1 Programme resource considerations

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
5.1 Management and Support	6 257	6 040	6 469	7 154	6 861	6 861	7 296	7 758	8 248	6.34
5.3 Institutional capacity building and support for NPOs	768	1 574	1 926	1 964	2 157	2 157	2 560	2 723	2 895	18.68
5.4 Poverty Alleviation and Sustainable Livelihoods	24 764	31 328	18 417	24 054	24 591	24 591	28 685	30 868	32 323	16.65
5.6 Youth development	15 520	17 477	20 429	24 136	23 520	23 520	18 584	20 062	20 771	(20.99)
5.8 Population Policy Promotion	2 462	2 353	2 791	3 304	3 218	3 218	3 426	3 646	3 880	6.46
<b>Total payments and estimates</b>	<b>49 771</b>	<b>58 772</b>	<b>50 032</b>	<b>60 612</b>	<b>60 347</b>	<b>60 347</b>	<b>60 551</b>	<b>65 057</b>	<b>68 117</b>	<b>0.34</b>

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2016/17	Audited 2017/18	Audited 2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20
<b>Current payments</b>	<b>14 008</b>	<b>15 080</b>	<b>17 218</b>	<b>18 728</b>	<b>18 633</b>	<b>18 633</b>	<b>20 512</b>	<b>21 813</b>	<b>23 192</b>	<b>10.08</b>
Compensation of employees	13 280	14 409	16 231	17 734	17 522	17 502	19 184	20 418	21 729	9.49
Goods and services	728	671	987	994	1 111	1 131	1 328	1 395	1 463	19.53
<b>Transfers and subsidies to</b>	<b>35 761</b>	<b>43 692</b>	<b>32 814</b>	<b>41 864</b>	<b>41 714</b>	<b>41 714</b>	<b>40 019</b>	<b>43 244</b>	<b>44 925</b>	<b>(4.06)</b>
Departmental agencies and accounts										
Non-profit institutions	35 738	43 681	32 814	41 864	41 714	41 714	40 019	43 244	44 925	(4.06)
Households	23	11								
<b>Payments for capital assets</b>	<b>2</b>			<b>20</b>			<b>20</b>			
Buildings and other fixed structures										
Machinery and equipment	2			20			20			
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>49 771</b>	<b>58 772</b>	<b>50 032</b>	<b>60 612</b>	<b>60 347</b>	<b>60 347</b>	<b>60 551</b>	<b>65 057</b>	<b>68 117</b>	<b>0.34</b>



The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs, national and provincial strategic priorities, of which the most significant the WCG VIPs 1 and 3: "Safe and Cohesive Communities" and "Empowering People".

The following principles guided the budget decisions:

- Implementation of the provincial youth development strategy and sustaining Youth Cafés and;
- Explore partner funding going forward.
- Availability of demographic information and data to inform service delivery planning

The increase in the revised budget of R60.347 million in 2019/20 to R60.551 million in 2020/21 is due to the introduction of the Food Relief function shift for Food distribution centres and community nutrition development. The budget allocation thereafter increases to R65.057 million in 2021/22 and to R68.117 million in 2022/23.

### 5.5.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<b>Vulnerable people have nutritional support.</b>	Increasing inequality and impact on food security in the Province.	Implementation of the decentralised NDSD Community Nutritional Development Centre Programme and its integration with the DSD targeted feeding programme.
<b>Youth make positive, healthy life choices which enhance their wellbeing.</b>	Inadequate engagement with NEETs youth.  Impact: Limited service delivery to Youth. Increase in social ills. Increase in demand on other social development services.	Evaluation of NPO services using the Youth Development Services Norms and Standards.  Engagement through municipal integrated development plan (IDP) and joint planning initiative engagements to identify stakeholder needs for service delivery and to improve provincial coordination of services.  Line monitoring of service providers (NPOs) and programme implementation.
<b>Improved corporate governance and service delivery.</b>	Non-compliance with statutory legislation and hence increased risk of litigation.	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 and verifiable population and demographic data.  Performance management, development of standard operating procedures, management and service delivery policies and its implementation.
	Corruption.	Implementation of zero tolerance with respect to fraud and corruption and raising of awareness of what constitutes fraud and corruption.

## 6. Public entities

Not Applicable.

## 7. Infrastructure projects

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Beaufort West- Office of Social Development Dan	Social Welfare	MS000746: Shaded Parking	Fully functional in terms of UAMP	01/2018	01/2020	130 000	-
2	Murraysburg- 25 Voortrekker Road - General Maintenance including Roof Replacement FY1819	Social Welfare	MS000741: General Maintenance including Roof Replacement	Fully functional in terms of UAMP	01/09/2019	30/04/2020	6,900,000	392,081
3	Athlone- Spes Bona - General External Maintenance FY1819	Social Welfare	MS000779: General external maintenance	Fully functional in terms of UAMP	01/04/2020	01/10/2020	7,500,000	56,319
4	Cape Town- 48 Queen Victoria Street - Roof Repairs Painting and Waterproofing FY1718	Social Welfare	MS000201: Roof repairs Painting and Waterproofing	Fully functional in terms of UAMP	05/04/2019	20/01/2020	18,000,000	-
5	Gugulethu- Social Development District Office – General Repairs and Painting FY1718	Social Welfare	MS000590: Completion of a cancelled project for the internal and external repairs and renovations	Fully functional in terms of UAMP	09/07/2018	2019/03/31	2,700,000	3,528,790
6	George- Outeniqua CYCC – General Building Repairs to Admin Buildings FY1819	Social Welfare	MS000743: General Building Repairs and fire compliance including the completion contract.	Fully functional in terms of UAMP	01/10/2019	30/07/2020	14,000,000	-
7	Wynberg- Bonnytoun - Social Development Office – General Repairs FY1819	Social Welfare	MS000756: Replace asbestos roof, general maintenance & fence	Fully functional in terms of UAMP	15/11/2019	09/2020	18,000,000	253,130
8	Ceres- Ceres Thusong Centre - General repairs FY1819	Social Welfare	MS000753: General repairs	Fully functional in terms of UAMP	30/04/2019	23/09/2019	920,000	120,660
9	Stellenbosch- Koelenhof Lindelani Place of Safety - Enclose Court Yard FY1718	Social Welfare	MS000553: Enclose open court yard with new steel canopy	Protection in terms of the Children's Act	01/08/2019	31/03/2020	5,900,000	633,683
10	Stellenbosch- Lindelani - General Repairs to Various Houses & Garages FY1718	Social Welfare	MS000211: General Repairs to Various Houses & Garages	Fully functional in terms of UAMP	2017/04/03	2018/03/29	1,008,000	156,479
11	Worcester- Social Development District office - Parking area upgrade FY1819	Social Welfare	MS000751: Parking area upgrade	Fully functional in terms of UAMP	10/04/2019	08/2019	3,800,000	656,578
12	Vredendal- Flyer Building - general maintenance only internal R and R FY1819	Social Welfare	MS000778: general maintenance (only internal R & R)	Fully functional in terms of UAMP			500,000	44,028
13	Prince Albert- Thusong Centre - Social Development Office Shaded Parking FY1819	Social Welfare	MS000742: Shaded Parking	Fully functional in terms of UAMP	01/04/2019	06/2019	130,000	65,917
14	Stellenbosch- Lindelani – Fire Compliance and	Social Welfare	MS000757: Replace Fire Water System &	Fire Compliance	01/11/2019	08/2020	16,000,000	33,122

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	General Maintenance FY1819		additional AC units					
15	Goodwood-Goulburn Centre - Upgrading of Parking and General Building Repairs FY1920	Social Welfare	MS000904: Upgrading of parking including fencing and general building repairs	Fully functional in terms of UAMP	15/10/2019	31/03/2020	3,500,000	-
16	Swellendam- Social Development Offices 13 Andrew Whyte Street - General Repairs FY1819	Social Welfare	MS000894: General building repairs including electrical	Fully functional in terms of UAMP	20/10/2019	30/04/2020	2,100,000	-
17	Kraaifontein-Bonnytown CYCC - Fire Regulation Compliance FY1819	Social Welfare	MS000787: Fire Regulation Compliance FY1819	Fire Compliance	15/11/2019	07/2020	9,600,000	-
18	Kraaifontein- De Novo CYCC - Fire Regulation Compliance FY1819	Social Welfare	MS000783: Fire regulation compliance	Fire Compliance	15/10/2019	07/2020	14,000,000	-
19	Maitland-Kensington CYCC - Fire Regulation Compliance FY1819	Social Welfare	MS000784: Fire regulation compliance	Fire Compliance	01/04/2020	31/03/2021	12,400,000	145,033
20	Goodwood-Goulburn Centre - Replace Lift and General Building Maintenance FY1819	Social Welfare	MS000782: Replace lift and general building maintenance including water tanks	Fully functional in terms of UAMP	16/08/2019	07/2020	4,200,000	68,017

## 8. Public-Private Partnerships (PPPs)

Not applicable.

## PART D: Technical indicator descriptions (TIDs)<sup>29</sup>

### Programme 1: Administration

#### Sub-programme 1.2 Corporate Management Services

<b>Indicator number</b>	1.2.1.1			
<b>Indicator title</b>	<b>Number of training interventions for social work and social work-related occupations.</b>			
<b>Short definition</b>	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.			
<b>Purpose</b>	To ensure that continuing professional development improves the standard of social work practice.			
<b>Source of data</b>	Training evaluation report submitted by service providers			
<b>Method of calculation</b>	Count the number of training interventions completed during the reporting period.			
<b>Data limitations</b>	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.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
			Non-cumulative: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:		
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Operational Management Support			
<b>Spatial transformation (where applicable)</b>	Training will be targeted for social services professionals identified in the department's head office, regional offices, local offices and facilities.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>1% of the CoE budget is used</li> <li>There will be social services professionals in need of training.</li> <li>Accredited or registered service providers are available for procurement by the Department.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>			

<sup>29</sup> 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.

<b>Indicator number</b>	<b>1.2.1.2</b>			
<b>Indicator title</b>	<b>Number of bursaries awarded.</b>			
<b>Short definition</b>	Number of external and internal bursaries provided for social work-related studies.			
<b>Purpose</b>	To promote the development of relevant, critical or scarce skills in the social development sector.			
<b>Source of data</b>	HOD approved bursary submission document			
<b>Method of calculation</b>	Count the actual number of bursaries that are concurrent and awarded in a financial year.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Operational Management Support			
<b>Spatial transformation (where applicable)</b>	n/a			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Budget is available for the awarding of bursaries.</li> <li>Bursary holders complete their studies during the prescribed period.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

<b>Indicator number</b>	<b>1.2.1.3</b>			
<b>Indicator title</b>	<b>Number of social workers in the employ of the DSD during a financial year.</b>			
<b>Short definition</b>	This indicator counts the number of social workers employed by DSD during the reporting period. This includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and <b>excludes social auxiliary workers.</b>			
<b>Purpose</b>	To ensure the availability of human resources to render social work and social development services in line with the regulatory framework across the Province.			
<b>Source of data</b>	A PERSAL System report of all social workers in the employ of the DSD during the reporting period.			
<b>Method of calculation</b>	Count and report the total number of social workers in the employ of the DSD during the reporting period.			
<b>Data limitations</b>	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.			
<b>Type of indicator</b>	Input: X	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
		No, not demand driven: X		
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Operational Management Support			
<b>Spatial transformation (where applicable)</b>	n/a			
	Target for women:		n/a	

<b>Indicator number</b>	<b>1.2.1.3</b>	
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for youth:	n/a
	Target for people with disabilities:	2% <sup>30</sup>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funding is available for social worker posts on the approved departmental staff establishment Social workers with the required skills in the specialisation fields required by the Department apply for the advertised posts.</li> </ul>	
<b>Means of verification</b>	Monthly staff lists submitted to the CRU by all DSD units.	

<b>Indicator number</b>	<b>1.2.1.4</b>			
<b>Indicator title</b>	<b>Percentage expenditure in relation to DSD allocated budget</b>			
<b>Short definition</b>	Amount of budget spent against the budget allocation.			
<b>Purpose</b>	To assess the institutions capacity to spend against the planned budget.			
<b>Source of data</b>	Estimates of Provincial Revenue and Expenditure (EPRE), Estimates of National Expenditure (ENE), Annual Financial Statements.			
<b>Method of calculation</b>	Amount of budget spent over allocated budget *100.			
<b>Data limitations</b>	Challenges with real-time data on budget spend.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
	Demand Driven Indicator:		Indirect Service Delivery: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: Variance within 2% of the allocated budget.		Lower than target:
<b>Indicator responsibility</b>	Chief Financial Officer			
<b>Spatial transformation (where applicable)</b>	n/a			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Systems that generate financial reports are operational.</li> <li>Accounting standards are updated timeously by the relevant treasuries.</li> </ul>			
<b>Means of verification</b>	IYM, BAS Reports.			

<sup>30</sup> This refers to the entire DSD appointed establishment and not only social workers. It is not feasible to set targets per salary level at this stage.

<b>Indicator number</b>	<b>1.2.1.5</b>			
<b>Indicator title</b>	<b>Percentage of invoices paid to DSD service providers within 30 days</b>			
<b>Short definition</b>	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.			
<b>Purpose</b>	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).			
<b>Source of data</b>	BAS and monthly Provincial Treasury (PT) reports			
<b>Method of calculation</b>	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100.			
<b>Data limitations</b>	Suppliers not submitting invoices timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: Compliance with 2005 NTR 8.2.3 and section 38 (1) f and 76 (4) b of the PFMA and all noncompliance addressed. 100% invoices paid within 30 days		Lower than target:
<b>Indicator responsibility</b>	Chief Financial Officer			
<b>Spatial transformation (where applicable)</b>	n/a			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Systems that generate financial reports are operational.</li> <li>Accounting standards are updated timeously by the relevant treasuries.</li> </ul>			
<b>Means of verification</b>	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 sent to PT.			

<b>Indicator number</b>	<b>1.2.1.6</b>			
<b>Indicator title</b>	<b>Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.</b>			
<b>Short definition</b>	Enable effective financial management and management of reported performance information.			
<b>Purpose</b>	To provide strategic support services to promote good governance and quality service delivery.			
<b>Source of data</b>	AGSA Final Management Report to the DSD.			
<b>Method of calculation</b>	Opinion of the AGSA as expressed in the Final AGSA Management Report for a financial year.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	

<b>Indicator number</b>	<b>1.2.1.6</b>			
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Head of Department			
<b>Spatial transformation (where applicable)</b>	n/a			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>DSD compliance with time frames for AGSA requests for information (RFIs).</li> <li>DSD compliance with time frames for AGSA communication of audit findings (COMAFs).</li> </ul>			
<b>Means of verification</b>	Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development			

## Programme 2. Social Welfare Services

### Sub-programme 2.2 Services to Older Persons

<b>Indicator number</b>	<b>2.2.1.1</b>			
<b>Indicator title</b>	<b>Number of subsidised beds in residential care facilities for Older Persons.</b>			
<b>Short definition</b>	The indicator counts the total number of Older Persons supported by the DSD in NPO residential facilities during the reporting period. The subsidy (i.e. unit cost) is a proxy indicator of the key result area/output, "Residential care services/facilities are available for Older Persons".			
<b>Purpose</b>	Residential facilities provide for the care of Older Persons.			
<b>Strategic Link</b>	<b>VIP:</b> #3	<b>Focus Area:</b> 4. Health and wellness.	<b>Output:</b> Residential care services/ facilities are available for Older Persons.	<b>Interventions:</b> Integrated services for the care, support and protection of Older Persons.
<b>Source of data</b>	HOD and MEC approved funding appraisal grid			
<b>Method of calculation</b>	Count and report the number of subsidised beds in funded NPOs.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions <sup>31</sup> in the Province.			

<sup>31</sup> Six regions – Metro East, Metro North, Metro South, Cape Winelands Overberg, Eden Karoo and West Coast



<b>Indicator number</b>	<b>2.2.1.1</b>	
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Social worker assessments of Older Persons for take up into the residential facilities are completed timeously.</li> <li>DSD can sustain the subsidy funding at Consumer Price Index (CPI).</li> </ul>	
<b>Means of verification</b>	BAS Reports.	

<b>Indicator number</b>	<b>2.2.1.2</b>			
<b>Indicator title</b>	<b>Number of subsidies transferred to community-based care and support services for Older Persons.</b>			
<b>Short definition</b>	This indicator counts the number of Older Persons supported by the DSD in NPO community-based care and support services, including service centres and clubs during the reporting period. The subsidy (i.e. unit cost) is a proxy indicator of the key result area/output: Community-based care and support services are available for Older Persons.			
<b>Purpose</b>	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 4</b> Health and wellness.	<b>Output:</b> Community-based care and support services are available for Older Persons.	<b>Interventions:</b> Integrated services for the care, support and protection of Older Persons.
<b>Source of data</b>	HOD and MEC approved funding appraisal grid.			
<b>Method of calculation</b>	Count and report on the number of subsidies transferred to each service organisation and community-based care and support service.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>DSD can sustain the subsidy funding at CPI.</li> <li>Transport is easily accessible for Older Persons to reach the centres.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

<b>Indicator number</b>	<b>2.2.1.3</b>			
<b>Indicator title</b>	<b>Number of subsidised beds in assisted and independent living facilities for Older Persons.</b>			
<b>Short definition</b>	This indicator counts the number of Older Persons supported by the DSD in NPO assisted and independent living facilities during the reporting period. The subsidy (i.e. unit cost) is a proxy indicator of the key result area/output: "Assisted and independent living facilities are available for Older Persons".			
<b>Purpose</b>	Assisted and independent living facilities enable Older Persons who do not require 24-hour residential care to live in a safe and secure environment.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 4.</b> Health and wellness.	<b>Output:</b> Assisted and independent living facilities are available for Older Persons.	<b>Interventions:</b> Integrated services for the care, support and protection of Older Persons.
<b>Source of data</b>	HOD and MEC approved funding appraisal grid.			
<b>Method of calculation</b>	Count and report on the number of subsidised beds in funded NPOs.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions in the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously.</li> <li>DSD can sustain the subsidy funding at CPI.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

### Sub-programme 2.3 Services to Persons with Disabilities

<b>Indicator number</b>	<b>2.3.1.1</b>			
<b>Indicator title</b>	<b>Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.</b>			
<b>Short definition</b>	The indicator counts the total number of subsidised Persons with Disabilities (children and adults) supported by the DSD in NPO residential facilities during the reporting period.			
<b>Purpose</b>	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.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 4</b> Health and wellness.	<b>Output:</b> Residential facilities for Persons with Disabilities are available.	<b>Interventions:</b> Integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with intellectual disabilities.
<b>Source of data</b>	HOD and MEC approved funding appraisal grids.			

<b>Indicator number</b>	<b>2.3.1.1</b>			
<b>Method of calculation</b>	Count and report the number of subsidised beds in funded residential facilities for Persons with Disabilities.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:		On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		100%	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>DSD can sustain the subsidy funding at CPI.</li> <li>Norms and standards for Persons with Disabilities at funded residential facilities are maintained.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

<b>Indicator number</b>	<b>2.3.1.2</b>			
<b>Indicator title</b>	<b>Number of Persons with Disabilities accessing DSD residential facilities.</b>			
<b>Short definition</b>	The indicator counts the total number of Persons with Disabilities (children and adults) who live in government-owned residential facilities.			
<b>Purpose</b>	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.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 4.</b> Health and wellness.	<b>Output:</b> Residential facilities for Persons with Disabilities are available.	<b>Interventions:</b> Integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities.
<b>Source of data</b>	Centralised admission register signed by facility Manager.			
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count and report the number of residents (children and adults) in each government-owned facility at the end of each quarter.</li> <li>Annual output is the highest achieved across the quarters.</li> </ul>			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	

<b>Indicator number</b>	<b>2.3.1.2</b>			
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Facility Management and Quality Monitoring			
<b>Spatial transformation (where applicable)</b>	Services are provided for all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	100%		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The centralised admission system is used to monitor bed space availability in the facilities.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Quarterly facility registers of Persons with Disabilities residing in the facility.</li> </ul>			

<b>Indicator number</b>	<b>2.3.1.3</b>			
<b>Indicator title</b>	<b>Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.</b>			
<b>Short definition</b>	This indicator counts the number of Persons with Disabilities supported by the DSD in NPO protective workshops during the reporting period. The subsidy (i.e. unit cost) is a proxy indicator of the key result area/output: "Services in funded protective workshops are available for Persons with Disabilities".			
<b>Purpose</b>	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to the world of work.			
<b>Strategic Link</b>	<b>VIP:</b> #3	<b>Focus Area:</b> 4 Health and wellness.	<b>Output:</b> Services in funded protective workshops are available for Persons with Disabilities.	<b>Interventions:</b> Integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities.
<b>Source of data</b>	HOD and MEC approved funding appraisal grid.			
<b>Method of calculation</b>	Count the number of subsidies transferred to each protective workshop.			
<b>Data limitations</b>	Quarterly progress reports and supporting documents not received timeously from funded protective workshops.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions in the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	100%		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funded workshops are accessible to Persons with Disabilities to attend.</li> </ul>			

<b>Indicator number</b>	<b>2.3.1.3</b>
	<ul style="list-style-type: none"> <li>Persons with Disabilities are aware of the workshops and where to access them.</li> <li>Transport is available for Persons with Disabilities to travel to and from funded NPO protective workshops.</li> </ul>
<b>Means of verification</b>	BAS Reports.

<b>Indicator number</b>	<b>2.3.1.4</b>			
<b>Indicator title</b>	<b>Number of subsidies transferred to community-based day care centres for Persons with Disabilities.</b>			
<b>Short definition</b>	This indicator counts the number of Persons with Disabilities supported by the DSD in NPO day care programmes during the reporting period. The subsidy (i.e. unit cost per person per day) is a proxy indicator for the key result area/output: Funded community-based day care programmes are available for Persons with Disabilities. Therefore, the subsidy is a proxy for a person			
<b>Purpose</b>	To ensure provision of day care programmes and services that promote the rights and well-being of Persons with Disabilities in their communities.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 4</b> Health and wellness.	<b>Output:</b> Funded community-based day care programmes are available for Persons with Disabilities.	<b>Interventions:</b> Integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities.
<b>Source of data</b>	HOD and MEC approved funding appraisal grids.			
<b>Method of calculation</b>	Count and report on the number of subsidies transferred to each NPO.			
<b>Data limitations</b>	Timeous submission of quarterly progress reports and supporting documentation by funded NPO.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions in the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	100%		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funded community-based day care programmes are accessible to Persons with Disabilities.</li> <li>Persons with Disabilities are aware of the community-based day care centres and where to access them.</li> <li>Transport is available to convey Persons with Disabilities to and from community-based day cares.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>BAS Reports.</li> </ul>			

<b>Indicator number</b>	<b>2.3.1.5</b>			
<b>Indicator title</b>	<b>Number of people accessing DSD funded NPO specialised support services.</b>			
<b>Short definition</b>	This indicator counts the number of Persons with Disabilities, their families/caregivers, community members accessing disability specialised services rendered by DSD funded NPOs in the disability service field. Disability specialised support services include: disability-specific educational workshops/ training programmes, casework, group work, respite care and psychosocial support programmes.			
<b>Purpose</b>	To ensure provision of disability-specific support programmes and services that promote the rights and well-being of Persons with Disabilities, their families and caregivers.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 4.</b> Health and wellness.	<b>Output:</b> Funded NPO specialised support services are available for Persons with Disabilities, their families and care givers.	<b>Interventions:</b> Integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with intellectual disabilities.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPO.			
<b>Method of calculation</b>	Count the number of clients that received specialised support services in the reporting period.			
<b>Data limitations</b>	Quarterly progress reports and supporting documentation not submitted timeously by funded NPO.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The disability specialised services rendered by funded NPOs are accessible to Persons with Disabilities, their families/ caregivers and community members.</li> <li>Persons with Disabilities, their families/ caregivers and community members are aware of the disability specialised services rendered by funded NPOs and where to access them.</li> <li>DSD provides funding that keeps pace with CPI.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Attendance Register of clients who accessed specialised support services during the quarter from NPOs.</li> </ul>			

## Sub-programme 2.5 Social Relief

<b>Indicator number</b>	<b>2.5.1.1</b>			
<b>Indicator title</b>	<b>Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.</b>			
<b>Short definition</b>	The indicator relates to the number of cases (households) who are identified by DSD regional and local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.			
<b>Purpose</b>	This benefit facilitates access to humanitarian/ financial assistance to households that experience hardship in their lives.			
<b>Strategic link</b>	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Disaster cases assessed and referred to SASSA for social relief of distress benefit.	<b>Interventions:</b> Assessments and referrals to SASSA for social relief of distress grant.
<b>Source of data</b>	Registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, surname, ID number/ date of birth and address of beneficiaries).			
<b>Method of calculation</b>	Count the number of beneficiaries (one per household) who were assessed and referred to SASSA during the reporting period.			
<b>Data limitations</b>	SASSA beneficiary list not submitted timeously for reconciliation.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>SASSA has budget for social relief of distress benefits to households suffering from undue hardship.</li> <li>SocPen system is online and DSD can reconcile its list against SocPen beneficiary list.</li> </ul>			
<b>Means of verification</b>	DSD and SASSA Reconciliation lists. The DSD lists are checked against the SASSA SocPen lists on a quarterly basis.			

<b>Indicator number</b>	<b>2.5.1.2</b>			
<b>Indicator title</b>	<b>Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.</b>			
<b>Short definition</b>	The indicator relates to the number of cases (household) who are identified by DSD regional and local offices as needing humanitarian relief to alleviate the impact of disasters, assessed in line with the eligibility criteria and referred to SASSA for social relief services.			
<b>Purpose</b>	This benefit facilitates access to humanitarian assistance and/ or feeding and/ or psycho-social counselling to persons affected by disasters.			
<b>Strategic link</b>	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Undue hardship cases assessed and referred to SASSA for social relief of distress benefit.	<b>Interventions:</b> Assessments and referrals to SASSA for social relief of distress grant.
<b>Source of data</b>	Registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, surname, ID number/ date of birth and address of beneficiaries).			
<b>Method of calculation</b>	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.			
<b>Data limitations</b>	SASSA beneficiary list not submitted timeously for reconciliation with DSD cases.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>SASSA has budget for social relief of distress benefits to households affected by disasters.</li> <li>SocPen system is online and DSD can reconcile its list against SocPen beneficiary list.</li> </ul>			
<b>Means of verification</b>	DSD and SASSA Reconciliation lists. The DSD lists are checked against the SASSA SocPen lists on a quarterly basis.			



## Programme 3: Children and Families

### Sub-programme 3.2 Care and Services to Families

<b>Indicator number</b>	3.2.1.1			
<b>Indicator title</b>	<b>Number of family members reunited with their families.</b>			
<b>Short definition</b>	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.			
<b>Purpose</b>	This intervention focuses on reuniting adult family members with their families.			
<b>Strategic link</b>	<b>VIP:</b> #3	<b>Focus Area:</b> 1. Children and families.	<b>Output:</b> Family reunification services are available to affected families.	<b>Interventions:</b> Safe spaces: shelters for homeless adults and reunification services.
<b>Source of data</b>	Signed Quarterly Progress Report submitted by the funded NPO.			
<b>Method of calculation</b>	Count the number of adult family members listed in the reunification registers.			
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>Quarterly progress reports and supporting documentation not submitted timeously by the funded NPO.</li> <li>Adult reunification does not mean that the person might not return to live on the streets after agreeing to be reunited with his/her family.</li> <li>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.</li> </ul>			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:		On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Children & Families			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions in the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Adults remain in the shelter long enough for the social worker to engage them in the reunification process.</li> <li>The funded NPOs can locate the family members or relatives of the beneficiaries.</li> <li>Families, relatives and homeless adults are receptive and participate (voluntarily) in the reunification process.</li> <li>DSD can sustain the subsidy funding at CPI.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed reunification registers, submitted quarterly by the funded NPO's.</li> </ul>			

<b>Indicator number</b>	<b>3.2.1.2</b>			
<b>Indicator title</b>	<b>Number of subsidised beds in shelters for homeless adults.</b>			
<b>Short definition</b>	This indicator counts the total number of DSD subsidised beds in the shelters for homeless adults.			
<b>Purpose</b>	To provide temporary bed space to vulnerable homeless adults within registered facilities.			
<b>Source of data</b>	HOD and MEC approved funding appraisal grids.			
<b>Method of calculation</b>	Count and report the number of subsidised beds in shelters for homeless adults.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:		On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Children and Families			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Homeless adults are accessing the shelters and participate in shelter programmes.</li> <li>Funded NPOs submit Annual Financial Statements (AFS) to ensure compliance with the funding policy.</li> <li>There is a transfer budget for funding shelters.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

<b>Indicator number</b>	<b>3.2.1.3</b>			
<b>Indicator title</b>	<b>Number of families participating in family preservation and support services.</b>			
<b>Short definition</b>	<p>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).</p> <p>This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; 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.</p>			
<b>Purpose</b>	These programmes and interventions focus on strengthening, preserving and improving caregiving family functioning.			
<b>Strategic link</b>	<b>VIP:</b> #3	<b>Focus Area: 1.</b> Children and families.	<b>Output:</b> Family preservation and support services are available to affected families.	<b>Interventions:</b> Services to promote functional families and to prevent vulnerability in families.
<b>Source of data</b>	Signed Quarterly Progress Report submitted by the funded NPOs and DSD summary report.			
<b>Method of calculation</b>	Count the number of existing and newly admitted families (not each individual in the family) participating in these services and programmes.			
<b>Data limitations</b>	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	

<b>Indicator number</b>	<b>3.2.1.3</b>			
	Demand Driven Indicator:		Indirect Service Delivery:	
			Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:		On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Families participate in family preservation programmes and interventions.</li> <li>DSD can sustain the subsidy funding at CPI to the funded NPOs.</li> <li>There is an adequate spread of family preservation services offered across the Province.</li> </ul>			
<b>Means of verification</b>	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 name, date and type of programme intervention.			

### Sub-programme 3.3 Child Care and Protection

<b>Indicator number</b>	<b>3.3.1.1</b>			
<b>Indicator title</b>	<b>Number of children placed in foster care.</b>			
<b>Short definition</b>	<p>This indicator counts the number of children placed in foster care or cluster foster care for the first time (by children's court order).</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 as defined in terms of the Children's Act, 38 of 2005 who have been placed by court order into foster care as well as those where their court orders for foster care have been renewed and/or extended. It also includes persons who are over the age of 18 years and placed in foster care by extensions or renewals given in terms of section 176(2) of the Children's Act 38 of 2005.</p>			
<b>Purpose</b>	Ensure that children have access to an alternative safe environment where they can grow and develop.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3.</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Foster care placement services are available for children in need of care and protection.	<b>Interventions:</b> Child Care and Child Protection programme, which safeguards and promotes child well-being,
	<b>VIP: #3</b>	<b>Focus Area: 1.</b> Children and families.	<b>Output:</b> Foster care placement services are available for children in need of care and protection.	<b>Interventions:</b> Integrated programmes and services that provide for the development, care and protection of the rights of children.
<b>Source of data</b>	Foster care database.			
<b>Method of calculation</b>	Count the number of children placed in foster care or cluster foster care for the first time during the reporting period.			
<b>Data limitations</b>	Quarterly progress reports and supporting documentation not submitted timeously by funded NPOs.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:

<b>Indicator number</b>	<b>3.3.1.1</b>			
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions in the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Processes followed are compliant with the SOP for Canalisation.</li> <li>Supporting documents to finalise a matter in court are available and the valid court orders are timeously issued.</li> <li>Trained foster care parents are available.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Cluster foster care register on the number of children placed in cluster foster care for that quarter.</li> <li>The valid court order must be filed and kept by the DCPO and/or DSD Regional Office (own services).</li> </ul>			

<b>Indicator number</b>	<b>3.3.1.2</b>			
<b>Indicator title</b>	<b>Number of children re-unified with their families or alternative caregivers.</b>			
<b>Short definition</b>	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 communities of origin by funded NPOs and DSD own services. 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 alternate care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.			
<b>Purpose</b>	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families or alternative caregivers or communities of origin.			
<b>Strategic link</b>	<b>VIP:</b> #3	<b>Focus Area:</b> 1 Children and families.	<b>Output:</b> Reunification services are available for affected children, their families and alternative care givers.	<b>Interventions:</b> Integrated programmes and services that provide for the development, care and protection of the rights of children.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and DSD own services.			
<b>Method of calculation</b>	Count the number of children on the notices of discharge issued over the reporting period (excluding those dealt with in terms of section 189). Discharge from alternative care (section 176(1), Leave of absence (section 168), Provisional transfer (section 174) and Termination (section 189) must not be counted.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	

<b>Indicator number</b>	<b>3.3.1.2</b>			
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The funded NPOs and DSD own services can locate the families or communities of the children placed in alternative care.</li> <li>DSD can sustain the subsidy funding at CPI to funded NPO/s.</li> <li>Families or communities and/or children are receptive to and participate in the family reunification process.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued.</li> <li>The notice of discharge (section 175 (1)) order must be filed and kept by the organisation.</li> </ul>			

<b>Indicator number</b>	<b>3.3.1.3</b>			
<b>Indicator title</b>	<b>Number of parents and caregivers that have completed parent education and training programmes.</b>			
<b>Short definition</b>	This indicator counts the number of parents and caregivers 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 NPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.			
<b>Purpose</b>	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.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3:</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Parent education and training programmes are available to affected parents and caregivers.	<b>Interventions:</b> Families at-risk support programme.
	<b>VIP: #3</b>	<b>Focus Area: 2</b> Children and families.	<b>Output:</b> Parent education and training programmes are available to affected parents and caregivers.	<b>Interventions:</b> Families - identification, referral, and delivery of specialised services for families.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and DSD own services.			
<b>Method of calculation</b>	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.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			

<b>Indicator number</b>	<b>3.3.1.3</b>		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Programmes are available, appropriate and accessible to the parents and/or caregivers.</li> <li>Parenting programmes comply with Norms and Standards as defined in the Children's Act.</li> <li>DSD can sustain the subsidy funding at CPI to funded NPOs.</li> </ul>		
<b>Means of verification</b>	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.		

<b>Indicator number</b>	<b>3.3.1.4</b>			
<b>Indicator title</b>	<b>Number of investigations into the question of whether a child is in need of care and protection not initiated by the children's court.</b>			
<b>Short definition</b>	<p>This indicator counts the number of investigations initiated by designated social workers in the funded NPOs and DSD own services, into the question of whether a child is in need of care and protection following a report, referral and/ or preliminary safety assessment of the relevant child.</p> <p>The investigation can be pursuant to a report or referral to the social worker by any person who on reasonable grounds believes a child may be in need of care and protection as contemplated in the Children's Act e.g. sections 53 and 152. It includes cases involving unaccompanied foreign minors, child labour and exploitation, child abuse, child neglect, orphans, street children and cases referred by another court in terms of section 47 of the Children's Act.</p> <p>This indicator excludes cases where an investigation is directly ordered by the magistrate of a children's court or referred to the social worker by the clerk of children's court in terms of section 68 or 151 of the Children's Act (such cases are covered by a separate performance indicator).</p>			
<b>Purpose</b>	All children at risk must be brought to the attention of the appropriate child protection services. These services safeguard the well-being of children. The Department must ensure such reports are investigated as per requirements of the Children's Act.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Investigations initiated by DSD or NPO social workers (excluding those directly ordered by the children's court) are conducted.	<b>Interventions:</b> <i>Child Care and Child Protection</i> programme, which safeguards and promotes child well-being,
	<b>VIP: #3</b>	<b>Focus Area:2</b> Education and learning.	<b>Output:</b> Investigations initiated by DSD or NPO social workers (excluding those directly ordered by the children's court) are conducted.	<b>Interventions:</b> Integrated programmes and services that provide for the development, care and protection of the rights of children.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and DSD own services.			
<b>Method of calculation</b>	Count the number of investigations per quarter initiated by designated social workers (as described in the short definition) into the question of whether a child is in need of care and protection following a report, referral and/ or preliminary risk assessment of the relevant child.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	

<b>Indicator number</b>	<b>3.3.1.4</b>			
	Demand Driven Indicator:		Indirect Service Delivery:	
			Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Capacity available to deal with the demand in both the DSD own services and funded NPOs.</li> <li>Compliance with the Children's Act norms and standards</li> <li>Good working relationships between the courts and the Social workers.</li> <li>DSD can sustain the subsidy funding at CPI to funded NPOs.</li> </ul>			
<b>Means of verification</b>	<p>Signed register of investigations initiated and/or completed by a social worker into the question of whether the child is in need of care and protection following a report, referral and/ or preliminary risk assessment of the relevant child. This register contains the following information:</p> <ul style="list-style-type: none"> <li>Child(ren)'s initials and surname;</li> <li>Case file number of the child(ren);</li> <li>Date on which the case was allocated to the social worker for investigation;</li> <li>Indicate date when Form 22 was completed (if applicable);</li> <li>Anticipated date for completion of the investigation; and/or</li> <li>Actual date of completion.</li> </ul>			

<b>Indicator number</b>	<b>3.3.1.5</b>			
<b>Indicator title</b>	<b>Number of children's court inquiries opened (investigations initiated by the children's court).</b>			
<b>Short definition</b>	This indicator counts the number of children's court inquiries opened in each quarter where the children's court orders that a question of whether a child is in need of care and protection be investigated by designated social workers in DSD, or in posts funded by the Department in the NPO sector. It includes cases where the clerk of the children's court refers a case to the social worker for investigation in terms of Section 68 of the Children's Act. The indicator is applicable to cases involving unaccompanied foreign minors, child labour and exploitation, abused children, neglected children, orphans, vulnerable children and street children <sup>32</sup> . It does not include children for whom a Form 36 has been issued (emergency removals) but for whom a formal children's court Inquiry has not been opened. These children (emergency removal cases) will be counted once the orders by the children's court to investigate whether a child is in need of care and protection is issued.			
<b>Purpose</b>	All children at risk and in need of care and protection must be brought to the attention of the appropriate child protection services. These services aim to safeguard the well-being of children and are usually provided within the context of a legislative and/ or strategy framework and include statutory services.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Investigations initiated by the children's court are conducted.	<b>Interventions:</b> <i>Child Care and Child Protection</i> programme, which safeguards and promotes child well-being,
	<b>VIP: #3</b>	<b>Focus Area: 2</b> Education and learning.	<b>Output:</b> Investigations initiated by the	<b>Interventions:</b> Integrated programmes and services that provide for the development, care

<sup>32</sup> Norms, standards and practice guidelines for the Children's Act, Department of Social Development, May 2010, page 154.

<b>Indicator number</b>	<b>3.3.1.5</b>			
			children's court are conducted.	and protection of the rights of children.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and DSD own services.			
<b>Method of calculation</b>	Count the number of orders of the children's court and referrals by the clerk to investigate whether a child(ren) is in need of care and protection, including (but not limited to) section 47; section 50(1); and section 155(2) issued per quarter.			
<b>Data limitations</b>	Funded NPOs and DSD own services do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Compliance with the Children's Act norms and standards.</li> <li>Good working relationships between the courts and the social workers.</li> <li>DSD can sustain the subsidy funding at CPI to funded NPOs.</li> </ul>			
<b>Means of verification</b>	<p>Signed register of number of orders of the children's court and referrals from the clerk to investigate whether a child(ren) is in need of care and protection including section 47; section 50(1); and section 155(2) for each organisation and region/ service delivery area with the following information:</p> <ul style="list-style-type: none"> <li>Child(ren)'s initials;</li> <li>Case file number of the child(ren);</li> <li>Date on which orders of the children's court to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); and section 155(2) were issued/ opened by the Court, or on which the clerk of the court referred the matter to the social worker for investigation in terms of section 68 of the Act;</li> <li>Date on which the court orders by the children's court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires; and</li> <li>The children's court order or clerk's referral must be filed on the individual case file of the child (ren).</li> </ul>			

<b>Indicator number</b>	<b>3.3.1.6</b>
<b>Indicator title</b>	<b>Number of Form 38 reports submitted by designated social workers to the children's court.</b>
<b>Short definition</b>	Number of Form 38 reports submitted by designated social workers in DSD, or in posts funded by the Department in the NPO sector, submitted to the children's court in response to orders by the children's court and cases referred through intake level at the funded NPOs and DSD own services to investigate whether a child(ren) is in need of care and protection.
<b>Purpose</b>	To ensure speed and appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and well-being of children as envisaged by section 6(4)(b) of the General Principles and section 7(1)(n) of the best interests of the child, as contained in the Children's Act.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and DSD own services.
<b>Method of calculation</b>	Count the number of Form 38 Reports submitted to the children's court in response to orders of the children's court and/ or cases referred for investigation at intake level at DSD local offices and funded NPOs to investigate whether a



<b>Indicator number</b>	<b>3.3.1.6</b>			
	child(ren) is in need of care and protection, including section 47; section 50(1); and section 155(2) issued per quarter.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Compliance with the Children's Act norms and standards.</li> <li>Good working relationships between the courts and the Social workers.</li> <li>DSD can sustain the subsidy funding at CPI to funded NPOs.</li> </ul>			
<b>Means of verification</b>	<p>Signed register with the following information:</p> <ul style="list-style-type: none"> <li>Child(ren)'s initials;</li> <li>Case file number of the child(ren);</li> <li>Date on which orders of the children's court to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); and section 155(2) is issued/ opened by the court or date where the case was recorded via intake at DSD local offices and funded NPOs for investigation;</li> <li>Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the children's court for finalisation of the children's court inquiry;</li> <li>Date on which the court orders by the children's court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the court expires; and</li> <li>A copy of Form 38 must be filed on the individual case file of the child.</li> </ul>			

<b>Indicator number</b>	<b>3.3.1.7</b>			
<b>Indicator title</b>	<b>Number of children's court inquiries completed.</b>			
<b>Short definition</b>	Report on the number of children's court Orders issued in terms of either section 155(8) or section 156 of the Children's Act following the submission to the court of Form 38 reports. This indicator includes the submission of investigations ordered by the court, and the submission of investigations arising from reports of a child at risk received at intake level by designated social workers in DSD, or in posts funded by the Department in the NPO sector.			
<b>Purpose</b>	To ensure appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and well-being of children as envisaged by section 6(4)(b) of the General Principles and section 7(1)(n) of the best interests of the child, as contained in the Children's Act.			
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and DSD own services.			
<b>Method of calculation</b>	Count the number of court orders issued by the children's court in terms of sections 155(8) and 156 of the Children's Act in each quarter.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	

<b>Indicator number</b>	<b>3.3.1.7</b>			
	Demand Driven Indicator:		Indirect Service Delivery:	
			Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Compliance with the Children's Act norms and standards.</li> <li>Good working relationships between the courts and the Social workers.</li> <li>DSD funding subsidy to NPOs keep pace with CPI.</li> </ul>			
<b>Means of verification</b>	<p>Signed register of the children's court inquiry completed with the following information:</p> <ul style="list-style-type: none"> <li>Child's initials;</li> <li>Case file number of the child(ren);</li> <li>Date on which orders of the children's court to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); and section 155(2) is issued/ opened by the court or date where the investigation was initiated at DSD local offices and funded NPOs for investigation following a report or referral at intake level;</li> <li>Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the children's court for finalisation of the children's court Inquiry;</li> <li>Date on which the section 155(8) or section 156 court order was issued by the children's court;</li> <li>Date on which the court orders by the children's court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the court expires; and</li> <li>The section 155(8) or section 156 court order must be filed on the individual case file of the child.</li> </ul>			

### Sub-programme 3.4 ECD and Partial Care

<b>Indicator number</b>	<b>3.4.1.1</b>			
<b>Indicator title</b>	<b>Number of subsidies transferred to ECD facilities to provide ECD services to young children.</b>			
<b>Short definition</b>	This indicator counts the number of children supported by the DSD in ECDs in the Western Cape during the reporting period. The subsidy (i.e. unit cost per child per day) is a proxy indicator of the key result area: "Funded ECD facilities".			
<b>Purpose</b>	To ensure that children have access to quality and holistic ECD services.			
<b>Strategic Link</b>	VIP: #3	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Funded ECD facilities.	<b>Interventions:</b> Increasing Access to Quality Early Childhood Development initiatives.
<b>Source of data</b>	HOD and MEC approved funding appraisal grids.			
<b>Method of calculation</b>	Count and report on the number of subsidies transferred to each ECD. (Note that subsidy payments are continued for six (6) months after registration lapses – grace period - to allow the ECD time to re-register if it is not able to complete the process prior to its re-registration date.)			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	

<b>Indicator number</b>	<b>3.4.1.1</b>			
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: ECD and Partial Care			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funded ECDs are compliant and within the grace period in terms of the DSD ECD subsidy funding criteria.</li> <li>Facilities remain compliant with norms and standards aligned to the Children's Act and/or can register within six (6) months of their registration lapsing.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

<b>Indicator number</b>	<b>3.4.1.2</b>			
<b>Indicator title</b>	<b>Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones.</b>			
<b>Short definition</b>	This indicator counts the number of ECD centres where specialised therapeutic support services are provided, to improve the developmental outcomes of the children in ECD centres and schools.			
<b>Purpose</b>	To provide interventions that mitigate developmental delay amongst at risk children in ECD centres and schools.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Provision of specialised support services to ECD centres and schools for children at risk of not achieving their developmental milestones.	<b>Interventions:</b> Increasing the number of ECD priority sites from 65 – 130 over the MTSF period.
<b>Source of data</b>	HOD approved list of ECDs for inclusion in the programme.			
<b>Method of calculation</b>	Count the number of ECDs in the specialised programme on 1 April Thereafter count new participating ECDs over the reporting period A new ECD entrant to the specialised programme is only counted once during the reporting period.			
<b>Data limitations</b>	Late submission of progress reports by NPOs.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Deputy Director: Transversal Projects			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			

<b>Indicator number</b>	<b>3.4.1.2</b>	
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a
	Target for youth:	n/a
	Target for people with disabilities:	n/a
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Current list of potential ECDs remains valid so that selection will be effortless.</li> <li>• DSD provides funding and CPI is included annually.</li> </ul>	
<b>Means of verification</b>	Quarterly progress reports from funded NPOs indicating name of ECD and indicating progress with the implementation of the specialised interventions.	

<b>Indicator number</b>	<b>3.4.1.3</b>			
<b>Indicator title</b>	<b>Number of subsidies transferred to ASC facilities to provide services to children.</b>			
<b>Short definition</b>	This indicator counts the number of children supported by the DSD in ASCs in the Western Cape during the reporting period. The subsidy (i.e. unit cost) is a proxy indicator for the key result area/output: "Funded ASC facilities".			
<b>Purpose</b>	To enable access by poor, vulnerable children to ASC services that provide safe spaces and promote their development.			
<b>Strategic Link</b>	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Funded ASC facilities.	<b>Interventions:</b> Expanding and entrenching after school programmes
<b>Source of data</b>	HOD and MEC approved funding appraisal grids indicating the number of subsidies awarded per ASC facility.			
<b>Method of calculation</b>	Count and report on the number of subsidies transferred to each ASC facility. (Note that subsidy payments are continued for six (6) months after registration lapses to allow the ASC facility time to re-register if it is not able to complete the process prior to its re-registration date).			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: ECD and Partial Care			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Children can easily and safely access ASC facilities.</li> <li>Children utilise the funded ASC facilities, services and programmes.</li> <li>Facilities remain compliant with norms and standards aligned to the Children's Act and/or can register within six (6) months of their registration lapsing.</li> <li>The funded ASC facilities and ASC service providers are able to render ASC services and programmes as determined by legislation and/or policy prescripts.</li> </ul>			
<b>Means of verification</b>	BAS Reports.			

<b>Indicator number</b>	<b>3.4.1.4</b>			
<b>Indicator title</b>	<b>Number of registered partial care facilities.</b>			
<b>Short definition</b>	This indicator counts the number of registered (funded and non-funded) partial care facilities providing Early Childhood Development services and After School Care Services. "Registered facilities" include both those with conditional and full registration.			
<b>Purpose</b>	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act.			
<b>Strategic link</b>	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Partial care facilities are registered.	<b>Interventions:</b> Increased access to quality ECD. Registration of ECD facilities and monitoring compliance thereof to norms and standards as set out in the Children's Act
<b>Source of data</b>	Provincial Registration Database of partial care facilities.			

<b>Indicator number</b>	<b>3.4.1.4</b>			
<b>Method of calculation</b>	Count and report the number of registered facilities per annum. Annual output is the highest reported achievement.			
<b>Data limitations</b>	Dependency on obtaining municipal clearance certificates for registration of partial care facilities.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: ECD and Partial Care			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	ECDs can comply with municipal by laws and DSD norms and standards.			
<b>Means of verification</b>	Copy of the partial care organisation's registration certificate.			

<b>Indicator number</b>	<b>3.4.1.5</b>			
<b>Indicator title</b>	<b>Number of ECD centres upgraded through the Infrastructure Conditional Grant.</b>			
<b>Short definition</b>	This indicator counts the number of conditionally registered ECD facilities that have minor infrastructure upgrades funded through the ECD Infrastructure Conditional Grant.			
<b>Purpose</b>	To conduct minor infrastructure upgrades and maintenance of conditionally registered ECD partial care facilities to enable the ECD partial care facility to improve its registration status from conditional registration to full registration.			
<b>Source of data</b>	Quarterly progress report on the number of facilities upgraded.			
<b>Method of calculation</b>	Count the number of certificates of completion issued.			
<b>Data limitations</b>	Certificates of completion not received timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: ECD and Partial Care			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>No delays in infrastructure upgrades.</li> <li>The Conditional Grant funding is sustained by the NDSD across the strategic plan period – April 2020 – March 2021.</li> <li>Conditionally registered ECDs included in the list considered for minor infrastructure upgrades via ECD Conditional Grant funding are not situated on private land.</li> </ul>			
<b>Means of verification</b>	Signed off certificate of completion.			

### Sub-programme 3.5 Child and Youth Care Centres

<b>Indicator number</b>	3.5.1.1			
<b>Indicator title</b>	<b>Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.</b>			
<b>Short definition</b>	Report the number of children in funded 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.			
<b>Purpose</b>	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.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Residential care services are available for children in need of alternative care.	<b>Interventions:</b> Eye on the child, <i>Child Care and Child Protection</i> programme, which safeguards and promotes child well-being
	<b>VIP: #3</b>	<b>Focus Area: 2</b> Education and learning.	<b>Output:</b> Residential care services are available for children in need of alternative care.	<b>Interventions:</b> Evidence based care and services are provided to vulnerable groups.
<b>Source of data</b>	Registers submitted by the funded NPOs.			
<b>Method of calculation</b>	Count the actual number of children in funded NPO CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> <li>Quarter 1 only: children already in the facility on 1 April and newly admitted; and</li> <li>Quarters 2 - 4: admitted per quarter.</li> </ul>			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Facility Management and Quality Monitoring			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The centralised admissions system is used to monitor bed space availability in funded CYCCs</li> <li>DSD subsidy to funded NPOs providing the service keeps pace with CPI</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Centralised Admission registers for children placed in the CYCC in that quarter as well as the list of children in the CYCC on 1 April.</li> </ul>			

<b>Indicator number</b>	<b>3.5.1.2</b>			
<b>Indicator title</b>	<b>Number of children in own CYCCs in terms of the Children's Act.</b>			
<b>Short definition</b>	Report the number of children in terms of the Children's Act in DSD owned 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.			
<b>Purpose</b>	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.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Residential care services are available for children in need of alternative care.	<b>Interventions:</b> Eye on the child, Child Care and Child Protection programme, which safeguards and promotes child well-being
	<b>VIP: #3</b>	<b>Focus Area: 2</b> Education and learning	<b>Output:</b> Residential care services are available for children in need of alternative care.	<b>Interventions:</b> Evidence based care and services are provided to vulnerable groups.
<b>Source of data</b>	The valid court order for each child in the CYCCs.			
<b>Method of calculation</b>	Count the actual number of children in CYCCs in terms of the Children's Act already in the facility on 1 April and thereafter the newly admitted per quarter.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Facility Management and Quality Monitoring			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The centralised admissions system is used to monitor bed space availability in funded CYCCs</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Admission registers for children placed in the CYCC with valid court order in that quarter; and</li> <li>Register must refer to valid court order with case number and admission date.</li> </ul>			

### Sub-programme 3.6 Community-Based Care Services for children

<b>Indicator number</b>	<b>3.6.1.1</b>			
<b>Indicator title</b>	<b>Number of child and youth care workers who received training.</b>			
<b>Short definition</b>	This indicator counts the number of child and youth care worker trainees who completed training according to SAQA standard 60209 at NQF level 4.			
<b>Purpose</b>	Provision of a community-based care and protection intervention option for vulnerable children by trained child and youth care workers recruited from the same communities where vulnerable children and families reside.			
<b>Strategic Link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child- and	<b>Output:</b> Trained child and youth care workers.	<b>Interventions:</b> Piloting and strengthening of an integrated community-based Prevention and Early intervention model (Isibindi, Drop-in-centre, Eye-on-the-Child, ASC,



<b>Indicator number</b>	<b>3.6.1.1</b>			
	family-centered initiatives to reduce violence.			reintegration services and a core package of services). This will include a referral pathway for PEI aligned to the child protection referral pathway.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs.			
<b>Method of calculation</b>	Count the number of child and youth care workers who successfully completed the SAQA standard 60209 NQF level 4 training during the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Children and Families			
<b>Spatial transformation (where applicable)</b>	Khayelitsha, Delft, Murraysburg and Sedgefield			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The DSD retains the services of an accredited training service provider.</li> <li>Suitable implementing agencies (NPOs) are identified and partnered with.</li> <li>Potential candidates for the training are interested and aware of the training programme.</li> <li>A large enough pool of potential candidates applies for the training and commits to the training period.</li> <li>DSD budget cuts do not impact on this training intervention</li> </ul>			
<b>Means of verification</b>	Registers of child and youth care worker trainees who successfully completed the SAQA standard 60209 NQF level 4 training during the year including names, surnames and identity numbers.			

## Programme 4: Restorative Services

### Sub-programme 4.2 Crime Prevention and support

<b>Indicator number</b>	<b>4.2.1.1</b>			
<b>Indicator title</b>	<b>Number of adults in conflict with the law referred to diversion programmes.</b>			
<b>Short definition</b>	This indicator counts the number of adults in conflict with the law referred to an appropriate diversion programme.			
<b>Purpose</b>	This service is to meet the objectives of the restorative justice approach.			
<b>Strategic link</b>	VIP: #3	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Adults in conflict referred by the Courts participate in diversion programmes.	<b>Interventions:</b> Evidence based care and services are provided to vulnerable families.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services.			
<b>Method of calculation</b>	Count the number of adults referred to diversion programmes in the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit accurate quarterly reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:

<b>Indicator number</b>	<b>4.2.1.1</b>		
	Demand Driven Indicator:	Yes, demand driven: X No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually: Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Social Crime Prevention, Regional Directors		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• There are appropriate diversion programmes available for adults in conflict with the law.</li> <li>• Social worker/ probation officer provides 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.</li> <li>• Social Work case management practices are in place.</li> </ul>		
<b>Means of verification</b>	Registers of adults in conflict with the law indicating the number of referrals with name, surname, age/ date of birth, date of referrals, and reference to social work case files.		

<b>Indicator number</b>	<b>4.2.1.2</b>		
<b>Indicator title</b>	<b>Number of adults in conflict with the law who completed diversion programmes.</b>		
<b>Short definition</b>	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.		
<b>Purpose</b>	This service is to meet the objectives of the restorative justice approach.		
<b>Source of data</b>	Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services.		
<b>Method of calculation</b>	Count the number of adults completing diversion programmes (as evidenced by signed off completion registers) in the reporting period.		
<b>Data limitations</b>	Funded NPOs do not submit accurate quarterly progress reports and supporting documentation timeously.		
<b>Type of indicator</b>	Input:	Activities:	Output: X Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually: Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Social Crime Prevention, Regional Directors		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	

<b>Indicator number</b>	<b>4.2.1.2</b>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• There are diversion programmes available for adults in conflict with the law.</li> <li>• Adults in conflict with the law are referred to diversion programmes.</li> <li>• The areas in which adult diversion programmes are implemented/located are easily and safely accessible to the participants.</li> </ul>
<b>Means of verification</b>	Registers of adults in conflict with the law indicating the names, surnames, age/ date of birth and total number of adults who completed diversion programmes with reference to case files and date of completion as indicated on the signed off completion letters that must be in the case file.

<b>Indicator number</b>	<b>4.2.1.3</b>			
<b>Indicator title</b>	<b>Number of children in conflict with the law assessed.</b>			
<b>Short definition</b>	This indicator counts the number of children in conflict with the law who were assessed by a social worker/ probation officer during the quarter.			
<b>Purpose</b>	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandates 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.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	<b>Interventions:</b> Programmes re-oriented to youth at risk
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	<b>Interventions:</b> Social crime prevention programmes and provide probation and diversion services targeting children, youth and victims within the child justice process.
<b>Source of data</b>	Quarterly progress report submitted by DSD own services.			
<b>Method of calculation</b>	Count the number of assessments completed in the reporting period.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Probation Officers who will do the assessments of children in conflict with the law.</li> <li>• Compliance to Child Justice Act by all stakeholders involved in the management of children in conflict with the law.</li> </ul>			
<b>Means of verification</b>	A register of assessment reports completed including case file number, name of child, child's age or date of birth and assessment date.			

<b>Indicator number</b>	<b>4.2.1.4</b>			
<b>Indicator title</b>	<b>Number of children in conflict with the law referred to diversion programmes.</b>			
<b>Short definition</b>	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 that quarter.			
<b>Purpose</b>	This service is to meet the objectives of the Child Justice and Probation Services Acts to keep children out of the criminal justice system.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	<b>Interventions:</b> Programmes re-oriented to youth at risk.
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	<b>Interventions:</b> Social crime prevention programmes and provide probation and diversion services targeting children, youth and victims within the child justice process.
<b>Source of data</b>	Quarterly progress report submitted by DSD own services.			
<b>Method of calculation</b>	Count the number. court referrals to diversion programmes/diversion options in the reporting period.			
<b>Data limitations</b>	Clerk of the Court does not submit the diversion orders timeously to the Department.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>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.</li> <li>The Court accepts the pre-trial and/or pre-sentence recommendations for diversion when provided by the social workers/ probation officer.</li> <li>Children diverted are supported to complete their diversion option.</li> </ul>			
<b>Means of verification</b>	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.			

<b>Indicator number</b>	<b>4.2.1.5</b>			
<b>Indicator title</b>	<b>Number of children in conflict with the law who completed diversion programmes.</b>			
<b>Short definition</b>	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			
<b>Purpose</b>	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.			
<b>Source of data</b>	Quarterly progress report submitted by DSD own services.			
<b>Method of calculation</b>	Count the number of children completing a diversion programme and/ or diversion options during the reporting period.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Children in diversion programmes and/or diversion options can easily and safely access the areas where diversion programmes/options are located.</li> <li>Children are motivated to complete the diversion programme and/or diversion option.</li> <li>Children are assisted/supported by the DSD to complete the diversion programme/diversion option</li> </ul>			
<b>Means of verification</b>	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.			

<b>Indicator number</b>	<b>4.2.1.6</b>			
<b>Indicator title</b>	<b>Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.</b>			
<b>Short definition</b>	This indicator counts the number of children sentenced to residential care programmes in a secure care CYCCs.			
<b>Purpose</b>	To provide alternative care to a child sentenced to a residential care programme within a secure care CYCC.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	<b>Interventions:</b> child- and family-centered initiatives to reduce violence.
<b>Source of data</b>	Quarterly register submitted by DSD own services.			
<b>Method of calculation</b>	Count the actual number of children sentenced to secure care CYCCs in terms of the Child Justice Act: <ul style="list-style-type: none"> <li>In the CYCCs on 1 April with valid court orders; and</li> <li>Admitted by court order per quarter.</li> </ul>			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:

<b>Indicator number</b>	<b>4.2.1.6</b>			
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Facility Management and Quality Monitoring			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	DSD will admit all sentenced children to a secure care centres or find alternative facilities that meet the requirements of the Child Justice Act			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed register of children in the CYCC with valid court orders on 1 April; and</li> <li>Admission registers with valid court orders, for children placed in the CYCC, in that quarter.</li> <li>Registers must refer to valid court orders with case number and admission date.</li> </ul>			

<b>Indicator number</b>	<b>4.2.1.7</b>			
<b>Indicator title</b>	<b>Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.</b>			
<b>Short definition</b>	This indicator counts the number of children in conflict with the law remanded to secure care CYCCs while awaiting trial.			
<b>Purpose</b>	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.			
<b>Strategic link</b>	<b>VIP:</b> #1	<b>Focus Area:</b> 3 Increased social cohesion and safety of public spaces.	<b>Output:</b> Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	<b>Interventions:</b> Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.
<b>Source of data</b>	Quarterly register with valid court order submitted by DSD own services.			
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count the number of children in the CYCCs on 1 April with valid court orders.</li> <li>Count the number of children admitted to the CYCCs with valid court orders during the reporting period.</li> </ul>			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target:	Lower than target: x	
<b>Indicator responsibility</b>	Director: Facility Management and Quality Monitoring			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
	Target for women:		n/a	

<b>Indicator number</b>	<b>4.2.1.7</b>	
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for youth:	n/a
	Target for people with disabilities:	n/a
<b>Assumptions</b>	DSD will admit all awaiting trial children to a secure care centres or find alternative facilities that meet the requirements of the Child Justice Act	
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed register of children in the CYCCs on 1 April;</li> <li>Admission registers with valid court orders for children placed in the CYCC in that quarter; and</li> <li>Registers must refer to valid court orders with case number and admission date.</li> </ul>	

<b>Indicator Number</b>	<b>4.2.1.8 (Safety Priority)</b>			
<b>Indicator title</b>	<b>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.</b>			
<b>Short definition</b>	The indicator measures the number of schools where the DSD or DSD funded social workers conduct at least weekly visits to identify, assess, refer and follow up children and youth at risk.			
<b>Purpose</b>	Early identification of children and youth at risk enables the most appropriate support/interventions to be provided to meet their needs. This could not only avert the commencement or continuation of risky behaviour, but also identify issues within the family context that must be addressed to increase their resilience and reconnect them with positive development choices.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.	<b>Output:</b> Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	<b>Interventions:</b> A system to identify, assess and refer youth vulnerable to risky behaviour in the top 11 murder hotspots/WCG safety plan areas to receive specialised interventions.
	<b>VIP: #3</b>	<b>Focus Area: 2</b> Education and learning.	<b>Output:</b> Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	<b>Interventions:</b> Identify, assess and support youth at risk.
<b>Source of data</b>	Quarterly progress report submitted by DSD own services and/or funded NPOs.			
<b>Method of calculation</b>	Count the number of schools involved in the programme on the 1 April. Thereafter only count the new schools added per quarter, including the 1 <sup>st</sup> Quarter during the reporting period.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator		Direct Service Delivery: X	
	Demand Driven Indicator		Indirect Service Delivery:	
			Yes, demand driven: X	
		No, not demand driven		
<b>Calculation type</b>	Cumulative Year-end: X		Cumulative Year-to date:	Non-cumulative:
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Head of Department			
<b>Spatial transformation (where applicable)</b>	Primary and secondary/high schools in: Nyanga, Delft, Gugulethu, Mfuleni, Harare, Khayelitsha, Philippi East, Phillippi/Hanover Park; Kraaifontein, Mitchell's Plain and Bishop Lavis.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities	n/a		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>WCED allows and enables school access during school day DSD social workers.</li> </ul>			

<b>Indicator Number</b>	<b>4.2.1.8 (Safety Priority)</b>
	<ul style="list-style-type: none"> <li>Teaching staff and Principals as well as WCED social workers, cooperate with DSD social workers in identifying and assessing children and youth at risk.</li> <li>The parents and/or guardians of the identified children and youth give consent where required for their children to participate in the proposed interventions.</li> <li>Children and youth enter and participate in the interventions proposed for them.</li> </ul>
<b>Means of verification</b>	Register of visits kept by the social worker and signed by the principal which includes referrals received, learners identified and description of what was done in each case. Case files are available for each client.

### Sub-programme 4.3 Victim Empowerment

<b>Indicator number</b>	<b>4.3.1.1</b>		
<b>Indicator title</b>	<b>Number of victims of gender-based violence (GBV) accessing psychosocial support services.</b>		
<b>Short definition</b>	<p>This indicator counts the number of GBV victims that accessed psycho-social support services in funded Victim Empowerment programme service organisations and DSD own services.</p> <p><b>Victim</b> 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 him or her or his or her family members, irrespective of whether any perpetrator is identified, apprehended and prosecuted or convicted.</p> <p><b>GBV:</b> 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 Act (1998), Sexual Offences and Related Matters Act (2007), 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><b>Psychosocial support:</b> a continuum of care and support and protection activities that are aimed at ensuring the social, emotional and psychological wellbeing of individuals, families and communities.</p>		
<b>Purpose</b>	To provide GBV victims (direct and indirect) with access to psychosocial services.		
<b>Strategic link</b>	<b>VIP: #1</b> <b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Psychosocial support services are available for victims of crime and violence.	<b>Interventions:</b> Reducing gender-based violence.
	<b>VIP: #3</b> <b>Focus Area: 1</b> Children and families.	<b>Output:</b> Psychosocial support services are available for victims of crime and violence.	<b>Interventions:</b> Identification, referral, and delivery of specialised services for families.
<b>Source of data</b>	Quarterly progress report submitted by funded NPOs, quarterly performance information report from own services.		
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count the number of new victims receiving services from service organisations; and</li> <li>Only count a client the first time they receive services during the year.</li> </ul>		
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.		
<b>Type of indicator</b>	Input:	Activities:	Output: X Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually: Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Social Crime Prevention and Regional Directors		



<b>Indicator number</b>	<b>4.3.1.1</b>		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funded Victim Empowerment programme service centres for victims of abuse will be accessible.</li> <li>DSD funding keeps pace with CPI.</li> <li>DSD GBV social workers deployed in regions</li> </ul>		
<b>Means of verification</b>	Signed Register indicating the details of each client/ case accessing VEP service organisations and DSD own services.		

<b>Indicator number</b>	<b>4.3.1.2</b>			
<b>Indicator title</b>	<b>Number of victims of crime and violence accessing victim support services.</b>			
<b>Short definition</b>	<p>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</p> <p><b>Victim:</b> As outlined in the VSS Bill: <b>victim</b>" 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</p> <p><b>Violent Crimes</b> can include but is not limited to: hijacking, gang violence, house breaking/ burglary, robbery, assault</p>			
<b>Purpose</b>	To provide victims of crime and violence access to victim support services.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child-and family-centered initiatives to reduce violence.	<b>Output:</b> Psychosocial support services are available for victims of crime and violence.	<b>Interventions:</b> Families at risk support
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Psychosocial support services are available for victims of crime and violence.	<b>Interventions:</b> Ensuring evidence-based care and services are provided to vulnerable Families
<b>Source of data</b>	Quarterly progress report submitted by funded NPOs.			
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count the number of new victims receiving services from VEP funded service organisations</li> <li>Only count a client the first time they receive services during the financial year.</li> </ul>			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:

<b>Indicator number</b>	<b>4.3.1.2</b>		
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Social Crime Prevention		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funded Victim Empowerment programme service centres for victims of abuse will be accessible</li> <li>DSD funding keeps pace with CPI</li> </ul>		
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed Register indicating the details of each client/ case accessing VEP service organisations.</li> </ul>		

<b>Indicator number</b>	<b>4.3.1.3</b>			
<b>Indicator title</b>	<b>Number of human trafficking victims and their children who accessed social services.</b>			
<b>Short definition</b>	This indicator counts the number of and confirmed adult victims of human trafficking and their children who access services at accredited shelters for human trafficking victims.			
<b>Purpose</b>	To provide victims of human trafficking with access to accredited shelter services.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 3</b> Increased social cohesion and safety of public spaces.	<b>Output:</b> Services are available for victims of human trafficking.	<b>Interventions:</b> Reducing gender-based violence.
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Services are available for victims of human trafficking.	<b>Interventions:</b> Victim Empowerment Services including services to victims of human trafficking and shelters for victims of abuse.
<b>Source of data</b>	611 Notices issued by the South African Police Services (SAPS).			
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count the number of human trafficking victims and their children already in the shelters on the 1 April;</li> <li>Count the number of human trafficking victims and their children newly admitted to shelters per quarter; and</li> <li>Only count the victims of human trafficking and their children the first time they receive services during the year.</li> </ul>			
<b>Data limitations</b>	611 notices/report are not provided timeously by the SAPS. This can lead to undercounting in a quarter.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:

<b>Indicator number</b>	<b>4.3.1.3</b>		
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:
<b>Indicator responsibility</b>	Director: Social Crime Prevention		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>SAPS issues 611 notices/reports confirming that client is a victim of human trafficking.</li> <li>Victims of human trafficking are aware of how and where to access protection services.</li> <li>Funded accredited shelters for victims and their children are accessible and provide safe accommodation.</li> <li>DSD subsidy funding to NPOs providing accredited human trafficking shelter services keep pace with CPI.</li> </ul>		
<b>Means of verification</b>	Letter of Recognition for confirmed victims issued by DSD.		

<b>Indicator number</b>	<b>4.3.1.4</b>			
<b>Indicator title</b>	<b>Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres.</b>			
<b>Short definition</b>	<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</p> <p>(A victim of crime refers to any person who requests assistance from a shelter following direct or indirect victimisation.</p> <p>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>			
<b>Purpose</b>	To provide adults victims (direct and indirect) and their dependents with access to shelter services and a safe environment.			
<b>Strategic link</b>	<b>VIP # 3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Provision of safe accommodation to victims of crime and violence.	<b>Interventions:</b> Gender-based violence interventions and psychosocial support, safe spaces (shelters) for victims of abuse.
<b>Source of data</b>	Quarterly progress report submitted by funded NPOs.			
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count the number of direct and indirect adult victims and their dependents already in the shelters on the 1 April;</li> <li>Count the number of direct and indirect victims and their dependents newly admitted to shelters per quarter;</li> <li>Only count the direct and indirect adult victims and their dependents the first time they receive services during the financial year.</li> </ul>			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	

<b>Indicator number</b>	<b>4.3.1.4</b>			
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Social Crime Prevention			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funded VEP shelters for victims of crime and violence are accessible and provide safe accommodation for victims.</li> <li>Funded VEP shelters for victims of crime and violence have space to accommodate victims.</li> <li>Funded VEP shelters for victims of crime and violence will have appropriately qualified officials to assist the victims.</li> <li>DSD subsidy funding to funded NPOs keep pace with CPI.</li> </ul>			
<b>Means of verification</b>	Intake registers at shelters (with file or case number) indicating new clients during the reporting period (i.e. in that quarter).			

### Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

<b>Indicator number</b>	<b>4.4.1.1</b>			
<b>Indicator title</b>	<b>Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs</b>			
<b>Short definition</b>	This indicator counts the number of service users who completed inpatient treatment services at DSD treatment centres, DSD CYCCs and funded NPO treatment centres.			
<b>Purpose</b>	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in DSD CYCCs.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.	<b>Output:</b> Funded inpatient treatment services are available.	<b>Interventions:</b> Addressing key upstream factors alcohol and drugs.
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Funded inpatient treatment services are available	<b>Interventions:</b> Identification, referral, and delivery of specialised services for families.
<b>Source of data</b>	Quarterly progress report submitted by funded NPOs and admission register by DSD own services.			
<b>Method of calculation</b>	Count the number of service users who completed inpatient treatment in government-owned, funded NPO treatment centres and DSD CYCCs during the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:			Direct Service Delivery: X
				Indirect Service Delivery:
	Demand Driven Indicator:			Yes, demand driven: X
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes, Director: Facility Management and Quality Monitoring			

<b>Indicator number</b>	<b>4.4.1.1</b>		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Social worker assessments of clients for admission into the treatment centres are completed timeously.</li> <li>• Accommodation is available for service users at inpatient treatment centres.</li> <li>• DSD can sustain the subsidy funding at CPI.</li> </ul>		
<b>Means of verification</b>	Registers of service users (children and adults) completing inpatient treatment during the reporting period.		

<b>Indicator number</b>	<b>4.4.1.2</b>			
<b>Indicator title</b>	<b>Number of service users who accessed community-based treatment services.</b>			
<b>Short definition</b>	This indicator counts the number of service users who completed 50% of substance abuse community-based services treatment cycle.			
<b>Purpose</b>	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.	<b>Output:</b> Community-based treatment services are available.	<b>Interventions:</b> Addressing key upstream factors alcohol and drugs.
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Community-based treatment services are available.	<b>Interventions:</b> Identification, referral, and delivery of specialised services for families.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPO.			
<b>Method of calculation</b>	Count the number of service users who completed 50% of the treatment cycle at funded NPOs during the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documents timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Clients are assessed and referred to these services timeously.</li> <li>• DSD can sustain the subsidy funding at CPI.</li> <li>• Clients can safely access the areas where community-based treatment services are provided.</li> </ul>			
<b>Means of verification</b>	Registers of service users enrolled for community-based treatment at funded centres with reference to client file numbers.			

<b>Indicator number</b>	<b>4.4.1.3</b>			
<b>Indicator title</b>	<b>Number of service users that have received early intervention services for substance abuse.</b>			
<b>Short definition</b>	This indicator counts the number of service users accessing counselling and/or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.			
<b>Purpose</b>	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.	<b>Output:</b> Early intervention services for substance abuse are available.	<b>Interventions:</b> Addressing key upstream factors alcohol and drugs.
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Early intervention services for substance abuse are available.	<b>Interventions:</b> Identification, referral, and delivery of specialised services for families.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPO and DSD own services.			
<b>Method of calculation</b>	Count the number of service users accessing services quarterly during the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Officials skilled to provide substance abuse services will be available.</li> <li>DSD can sustain subsidy funding at CPI.</li> <li>Clients can access these services.</li> </ul>			
<b>Means of verification</b>	Intake registers of service users accessing early intervention services with reference to service users file numbers provided by funded NPOs and Regional Offices.			

<b>Indicator number</b>	<b>4.4.1.4</b>			
<b>Indicator title</b>	<b>Number of service users that have received aftercare and reintegration services for substance abuse.</b>			
<b>Short definition</b>	This indicator counts the number of service users who access specific services provided by NPOs and DSD own services to re-integrate them back to communities after completion of treatment.			
<b>Purpose</b>	It is a function that is informed by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008.			
<b>Strategic link</b>	<b>VIP: #1</b>	<b>Focus Area: 2</b> Strengthened youth-at-risk referral pathways and child- and family-centered	<b>Output:</b> Substance abuse aftercare and reintegration	<b>Interventions:</b> Addressing key upstream factors alcohol and drugs.

<b>Indicator number</b>	<b>4.4.1.4</b>			
		initiatives to reduce violence.	services are available.	
	<b>VIP: #3</b>	<b>Focus Area: 1</b> Children and families.	<b>Output:</b> Substance abuse aftercare and reintegration services are available.	<b>Interventions:</b> Identification, referral, and delivery of specialised services for families.
<b>Source of data</b>	Quarterly progress report submitted by the funded NPO and DSD own services.			
<b>Method of calculation</b>	Count the number of service users who received aftercare and reintegration services during the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Special Programmes, Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Service users can access the services provided by NPOs and DSD own services to re-integrate them back to communities after completion of treatment.</li> <li>Clients in need of these services will be referred appropriately.</li> <li>DSD can sustain subsidy funding at CPI.</li> </ul>			
<b>Means of verification</b>	Intake registers of service users accessing after care and re-integration services with reference to service users file numbers provided by funded NPOs and DSD Regional Offices.			

## Programme 5: Development and Research

### Sub-programme 5.3 Institutional capacity building and support for NPOs

<b>Indicator number</b>	<b>5.3.1.1</b>			
<b>Indicator title</b>	<b>Number of NPOs capacitated.</b>			
<b>Short definition</b>	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.			
<b>Purpose</b>	This service will assist NPOs to understand the statutory (reporting requirements) and DSD programme requirements (e.g. funding & finance, service delivery & compliance reporting) to comply with national prescripts and DSD Transfer Payment Agreement requirements.			
<b>Source of data</b>	Quarterly summary report.			
<b>Method of calculation</b>	Count the number of NPOs represented by attendees that completed capacity-building workshops over the reporting period.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>There will be NPOs that require capacity building and the aim of strengthening the management and governance of NPOs to improve their performance and impact will be reached.</li> <li>Board members will avail themselves for capacity building.</li> <li>Regions will be able to link emerging NPOs with established ones for capacity building.</li> </ul>			
<b>Means of verification</b>	Attendance registers that include programme dates, attendees and trainer.			

<b>Indicator number</b>	<b>5.3.1.2</b>			
<b>Indicator title</b>	<b>Number of NPOs assisted with registration.</b>			
<b>Short definition</b>	This indicator counts the number of organisations that are provided with assistance to enable them to register in terms of the NPO Act and maintain registration as NPOs with National DSD. This service is coordinated at the Provincial Walk-in Centre.			
<b>Purpose</b>	To strengthen the governance capabilities of civil society organisations in the Province.			
<b>Source of data</b>	Quarterly summary report			
<b>Method of calculation</b>	Count number of NPOs assisted with registration over the reporting period.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Partnership Development			



<b>Indicator number</b>	<b>5.3.1.2</b>		
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.		
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a	
	Target for youth:	n/a	
	Target for people with disabilities:	n/a	
<b>Assumptions</b>	There will be NPOs that require assistance with registration, re-registration (to ensure compliance) and able to access the NPO help desk.		
<b>Means of verification</b>	The daily register containing the names of the NPOs and signed by the NPO representative assisted by the help desk.		

<b>Indicator number</b>	<b>5.3.1.3</b>			
<b>Indicator title</b>	<b>Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.</b>			
<b>Short definition</b>	This indicator counts the number of NPOs who have undergone governance and support training and indicated that their knowledge has improved. These are the same organisations targeted for the mentoring programme.			
<b>Purpose</b>	Enhance the skills, competencies and management abilities of the funded NPOs staff to improve organisational functioning.			
<b>Source of data</b>	Mentoring and Training Management Database.			
<b>Method of calculation</b>	Count the number of NPOs (represented by attendees) that indicated in post-assessments that their knowledge has improved after undergoing training.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven: No, not demand driven: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Partnership Development			
<b>Spatial transformation (where applicable)</b>	DSD programmes identify and refer At-Risk organisations from across the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:	n/a		
	Target for youth:	n/a		
	Target for people with disabilities:	n/a		
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>There will be at risk NPOs that require governance support training.</li> <li>The Department will have officials to provide governance support training to NPOs.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Attendance registers from training interventions that include attendee names, NPO names, registration number and programme dates.</li> <li>Signed pre- and post-assessments submitted per NPO.</li> </ul>			

<b>Indicator number</b>	<b>5.3.1.4</b>			
<b>Indicator title</b>	<b>Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.</b>			
<b>Short definition</b>	This indicator counts the number of at-risk funded NPOs identified by DSD programmes and/or sub programmes. The ICB sub directorate provides holistic on-site mentoring and coaching to the board members and staff of the selected NPOs to increase their competencies and management abilities. The mentoring and coaching take place over five on site visits with the selected NPO. These are the same organisations targeted for the governance training programme.			

<b>Indicator number</b>	<b>5.3.1.4</b>			
<b>Purpose</b>	Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers, through holistic on-site mentoring and coaching.			
<b>Source of data</b>	Mentoring and Training Management Database.			
<b>Method of calculation</b>	Count the organisations where the on-site mentoring programme is completed and where improvement has taken place over the reporting period.			
<b>Data limitations</b>	None			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: X	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: X	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Partnership Development			
<b>Spatial transformation (where applicable)</b>	DSD programmes identify and refer At-Risk organisations from across the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	Board members and staff participate in the programmes.			
<b>Means of verification</b>	On-site visit register and a report from each on-site mentoring engagement and a report on completion of the programme.			

### Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

<b>Indicator number</b>	<b>5.4.1.1</b>			
<b>Indicator title</b>	<b>Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs.</b>			
<b>Short definition</b>	The indicator counts the number of vulnerable persons receiving subsidised meals, supported by DSD, at funded feeding sites and CNDC's, during the reporting period. The subsidised meal is a proxy indicator of the key result area/output, "vulnerable persons receive daily meals". One subsidized meal equals one person.			
<b>Purpose</b>	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.			
<b>Source of data</b>	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of qualifying beneficiaries that must receive meals during the financial year.			
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>Count and report the number of subsidised meals provided at departmental funded feeding sites and CNDC's to vulnerable persons during the quarter</li> <li>Annual output is the highest quarter.</li> </ul>			
<b>Data limitations</b>	NPOs do not submit quarterly progress reports and supporting documents timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Community Development			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
	Target for women:		n/a	
	Target for youth:		n/a	

<b>Indicator number</b>	<b>5.4.1.1</b>	
<b>Disaggregation of beneficiaries (where applicable)<sup>33</sup></b>	Target for people with disabilities:	n/a
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Transfer funding that keeps pace with CPI is made available.</li> <li>• Vulnerable persons are identified and referred to feeding sites.</li> <li>• Vulnerable persons utilise the service.</li> <li>• Collaboration between the participating organisations.</li> </ul>	
<b>Means of verification</b>	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers and referral letters from funded NPOs.	

## Sub-programme 5.6 Youth development

<b>Indicator number</b>	<b>5.6.1.1</b>			
<b>Indicator title</b>	<b>Number of youth participating in skills development programmes.</b>			
<b>Short definition</b>	<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 psycho-social 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>			
<b>Purpose</b>	To promote positive life styles and responsible citizenship and increase the employability of youth			
<b>Strategic Link</b>	<b>VIP:</b> #3	<b>Focus Area:</b> 3 Youth and skills.	<b>Output:</b> Youth skills development programmes are available.	<b>Interventions:</b> Access to Youth Cafés, and equipping youth with necessary competencies, mentoring and linking to further opportunities, services and support to develop aspirations.
<b>Source of data</b>	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youth that must be provided with skills development opportunities during the financial year.			
<b>Method of calculation</b>	Count the number of youth (14-35) completing training.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly reports and supporting documentation timeously. This could lead to undercounting in a quarter.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	
			No, not demand driven:	
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Community Development			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:			n/a
	Target for youth:			100%
	Target for people with disabilities:			n/a

<sup>33</sup> Target cannot be disaggregated- the indicator is meant for food insecure people.

<b>Indicator number</b>	<b>5.6.1.1</b>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Transfer funding that keeps pace with CPI is made available for youth development.</li> <li>Skills development programmes/opportunities will be available and match the demands of the targeted youth.</li> <li>Youth are able to attend and complete the skills development programmes.</li> </ul>
<b>Means of verification</b>	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers containing the name, ID number or birthdate and skills development programmes attended by youth participants.

<b>Indicator number</b>	<b>5.6.1.2</b>			
<b>Indicator title</b>	<b>Number of youth linked to job and other skills development opportunities from own services.</b>			
<b>Short definition</b>	The indicator counts all youth (14-35) captured on the youth database who are linked to jobs, internships and/or further development opportunities.			
<b>Purpose</b>	To provide opportunities for youth to access social development services that promotes positive lifestyles and responsible citizenship.			
<b>Strategic link</b>	<b>VIP:</b> #3	<b>Focus Area:</b> 3 Youth and skills.	<b>Output:</b> Youth are linked to jobs and skills development opportunities.	<b>Interventions:</b> Equip youth with the skills to succeed in the 21 <sup>st</sup> century world of work
<b>Source of data</b>	Quarterly progress reports approved by the Regional Director indicating amongst other things, the number, age range and summary of development opportunities and/or job opportunities to which the youth were linked.			
<b>Method of calculation</b>	Count the number of youth (14-35) linked to opportunities over the reporting period.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Regional Directors			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		100%	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Opportunities are available and match the demands of the targeted youth.</li> <li>Youth utilise the services made available by and through the Regional Office.</li> </ul>			
<b>Means of verification</b>	Signed quarterly attendance registers indicating the name and ID number or birth date of participants.			

<b>Indicator number</b>	<b>5.6.1.3</b>
<b>Indicator title</b>	<b>Number of funded Youth Cafés.</b>
<b>Short definition</b>	Number of funded Youth Cafés that extend services, opportunities and support to young people across the Province.
<b>Purpose</b>	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.

<b>Indicator number</b>	<b>5.6.1.3</b>			
<b>Source of data</b>	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youth that must be provided with skills development opportunities during the financial year.			
<b>Method of calculation</b>	Count the number of funded Youth Cafés that are operational at the end of the reporting period.			
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Community Development			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Youth are aware of the location and services offered by Youth Cafés.</li> <li>Youth are willing to participate in the Youth Café activities, and the Youth Cafés are accessible.</li> </ul>			
<b>Means of verification</b>	Progress reports which include the number of youth who have registered at the funded Youth Cafés and attended activities in the reporting period.			

### Sub-programme 5.8 Population Policy Promotion

<b>Indicator number</b>	<b>5.8.1.1</b>			
<b>Indicator title</b>	<b>Number of population research and demographic profile projects completed.</b>			
<b>Short definition</b>	This indicator counts the number of population research and demographic profile projects completed.			
<b>Purpose</b>	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.			
<b>Source of data</b>	List of demographic profile projects to be completed during the financial year as listed in the approved annual/multi-year Departmental Research Plan.			
<b>Method of calculation</b>	Count the total number of population research and demographic profile reports completed over the reporting period.			
<b>Data limitations</b>	Unavailability of up to date (Census and Community Survey) data.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	Indirect Service Delivery: X
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
<b>Calculation type</b>	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	

<b>Indicator number</b>	<b>5.8.1.1</b>			
<b>Reporting cycle</b>	Quarterly: X	Bi-annually:	Annually:	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Research, Population and Knowledge Management			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	Demographic information is available from reliable sources such as Statistics South Africa.			
<b>Means of verification</b>	Approved population research and demographic profiles and close out reports for each profile.			

<b>Indicator number</b>	<b>5.8.1.2</b>			
<b>Indicator title</b>	<b>Number of population capacity development sessions conducted.</b>			
<b>Short definition</b>	This refers to the number of population capacity building sessions/ workshops conducted.			
<b>Purpose</b>	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, including municipal Integrated Development Plans (IDPs).			
<b>Source of data</b>	Approved list of population capacity development workshops/sessions for the financial year including amendments to said list approved during the financial year.			
<b>Method of calculation</b>	Count the total number of capacity building workshops conducted in the period under review.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Research, Population and Knowledge Management			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions in the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Funds are available to conduct capacity building sessions.</li> <li>No vacancies - officials are available to conduct capacity building sessions.</li> <li>Stakeholders that are involved in the development planning process attend the population capacity development sessions.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year.</li> <li>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.</li> </ul>			

<b>Indicator number</b>	<b>5.8.1.3</b>			
<b>Indicator title</b>	<b>Number of population advocacy, information, education and communication (IEC) activities implemented.</b>			
<b>Short definition</b>	This refers to the number of advocacy and IEC activities implemented.			
<b>Purpose</b>	To raise awareness and understanding of population and development issues.			
<b>Source of data</b>	Approved list of population advocacy and IEC activities for the financial year including amendments to the list of activities approved during the financial year. .			
<b>Method of calculation</b>	Count the total number of advocacy and IEC activities implemented over the reporting period.			
<b>Data limitations</b>	None.			
<b>Type of indicator</b>	Input:	Activities:	Output: X	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: X	Indirect Service Delivery:
	Demand Driven Indicator:		Yes, demand driven:	No, not demand driven: X
<b>Calculation type</b>	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: X	
<b>Reporting cycle</b>	Quarterly:	Bi-annually:	Annually: X	Biennially:
<b>Desired performance</b>	Higher than target:	On target: X	Lower than target:	
<b>Indicator responsibility</b>	Director: Research, Population and Knowledge Management			
<b>Spatial transformation (where applicable)</b>	Services are provided in all six (6) DSD regions of the Province.			
<b>Disaggregation of beneficiaries (where applicable)</b>	Target for women:		n/a	
	Target for youth:		n/a	
	Target for people with disabilities:		n/a	
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Identified participants are available to attend the information sessions/workshops.</li> </ul>			
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year.</li> <li>Attendance registers with names, surnames and signatures of participants where such attendance registers are required.</li> </ul>			

## Annexures to the Annual Performance Plan

### Annexure A: Amendments to the Strategic Plan

Not Applicable.

### Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Early Childhood Development (ECD)	<p><b>Subsidy component</b> To increase the number of poor children accessing subsidised ECD services through centre-based ECD services.</p> <p><b>Maintenance component</b> To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration; and</p>	<ul style="list-style-type: none"> <li>• Signed off Business Plans</li> <li>• List of ECD Centres qualifying for maintenance grants signed off and submitted to NDS</li> <li>• Maintenance Plan (with cash flow projections) submitted to NDS</li> <li>• Appointed/contracted Service Provider.</li> <li>• Maintenance completed at ECD Centres</li> <li>• Completed claim certificates</li> <li>• Signed off certificates of completion</li> <li>• (IYM reports) Income versus Expenditure report (BAS report reflecting expenditure)</li> <li>• List of conditionally registered centres</li> <li>• List of assessed and approved applications for ECD Centres subsidies</li> <li>• Service Level Agreement (SLA) signed with selected ECD</li> <li>• List of ECD Centres approved for Subsidy with allocated amounts</li> <li>• Availability of a database on the status of registration of all ECD centres</li> <li>• Availability of a database of ECD centres that have benefited from the maintenance grant</li> </ul>	87 152	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 (JDMA) as its response to the District Development Model.

Areas of intervention	Five-year planning period					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project Leader	Social partners
<b>WCG Safety Plan: Children and Youth at Risk</b>	Ninety-five priority schools have been identified in the 11 high risk police precincts/ WCG safety plan areas in the province. Children and Youth at risk in these schools will be identified and assisted with psychosocial and specialised interventions that combat and/or reduce alienation and challenging behaviour	R78mil. <sup>34</sup>	City of Cape Town Metro.		HOD	WCED, DOH, DoCS, City of Cape Town
<b>Sanitary Dignity</b>	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.	R23.773 mil.	City of Cape Town Metro, Cape Winelands Overberg, Garden Route, Central Karoo and West Coast district municipalities		CD – Community Development	WCED, DoH, Municipalities
<b>ECD</b>	Increasing access to quality ECD initiatives - ECD centres providing specialised support services to children at risk of not achieving their developmental milestones.	R24.1 mil.	City of Cape Town Metro, Cape Winelands Overberg, Garden Route,		DD – Project Manager Transversal Social Welfare Projects	DoE, DoH, ECD NPOs.
<b>Substance Abuse</b>	Establishment, coordination and implementation of Local Drug Action Committees in the district municipalities	CoE	City of Cape Town Metro, Cape Winelands Overberg, Garden Route, Central Karoo and West Coast district municipalities		Project Manager – Office of the WC MEC for Social Development.	Substance abuse NPOs. District Municipalities representatives.

<sup>34</sup> Budget allocation under review

**Annexure E: Acronyms**

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
ASC	After School Care
CD	Chief Director
CPI	Consumer Price Index
CSC	Corporate Service Centre
CoE	Compensation of Employees
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DD	Deputy Director
DoA	Department of Agriculture
DoH	Department of Health
DotP	Department of the Premier
DSD	Department of Social Development
ECD	Early Childhood Development
GBV	Gender-based violence
HIV	Human Immunodeficiency Virus
ICB	Institutional Capacity Building
KYNS	Know Your NPO Status
MEC	Member of the Executive Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NDSD	National Department of Social Development
NEETs	Not in Employment, Education or Training
NPO	Non-Profit Organisation
PEI	Prevention and Early Intervention
PWID	Persons with Intellectual Disabilities
SAPS	South African Police Service
SASSA	South African Social Security Agency
SOP	Standard Operating Procedure
Stats SA	Statistics South Africa
VEP	Victim Empowerment Programme
VIP	Vision-Inspired Priority
WCED	Western Cape Education Department
WCG	Western Cape Government

To obtain electronic copies of the Annual Performance Plan 2020/21 contact:  
The Department of Social Development  
Ms Mishkaah Sallies on  
Tel: 021 483 5121 Email: [DSDBusinessPlanning@westerncape.gov.za](mailto:DSDBusinessPlanning@westerncape.gov.za)

---

This publication is also available online at [www.westerncape.gov.za](http://www.westerncape.gov.za)

#### DISCLAIMER

The English version of the Annual Performance Plan 2020/21 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 2020/21 was compiled by the Business Planning and Strategy Chief Directorate of the Department of Social Development.



**Western Cape  
Government**

Social Development

PR 22/2020  
ISBN 978-0-621-48142-6