



Western Cape  
Government



Department of Social Development

## Annual Performance Plan

2022/23



**Western Cape  
Government**

Social Development

**FOR YOU**

**Western Cape Government  
Department of Social Development**

**Annual Performance Plan for  
2022/2023**

## Disclaimer

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

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

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## Executive Authority Statement

Due to the COVID-19 pandemic, poverty and unemployment have reached unprecedented levels, which has been exacerbated by the protracted hard lockdown levels imposed on citizens. Many citizens in our country and province are experiencing grief, loss and trauma. Many have lost jobs, informal sources of income and their homes and assets, that sustain lives and livelihoods. The impact of high unemployment, poverty and many social ills in communities have increased the reliance on government support.

The COVID-19 pandemic has presented many challenges; however, this will not deter the Department from delivering a comprehensive network of social development services both effectively and efficiently to the poor, the vulnerable and Persons with Disabilities.

The important role of the family unit in addressing many of the social ills plaguing our communities, will receive the Department's attention.

The Department will target families in distress to promote safe and protected family environments within communities. Assistance to address domestic and Gender-based Violence, substance use disorders, youth at risk and mediation.

In light of budget constraints and the persistent socio-economic challenges facing the people of our province, particularly the vulnerable, we will assess all services and programmes and prioritise those that ensure the basic human needs of our residents are realised as guaranteed in the Constitution.

The Department's strategic plan is underpinned by Government's response to the COVID-19 pandemic and beyond. We have also identified priority areas that will be at the centre of our response, namely, the prevention of violence against women and children, the provision of easy-access high-quality treatment services for individuals dealing with substance use disorders and ensuring that social welfare services are available for Persons with Disabilities.

A humbling lesson that the COVID-19 pandemic has taught us is that when government, civil society and communities work together, so much more can be achieved when addressing the hardships our citizens face. In this regard, we will continue to strengthen our relationships with various stakeholders across society to support us in our endeavours to improve the lives of our most vulnerable residents.

The citizens of this province will continue to be at the centre of our services - what we deliver and how we deliver it will aim to uphold the dignity of every individual, household, and community. The road ahead is indeed a challenging one but a task that we can overcome if we work together with communities in a consultative manner that recognises what is strong and not what is wrong in communities.

COVID-19 has not only provided us with an opportunity to revisit social work practice, it has also provided an opportunity to build stronger relationships with our citizens and communities and place them at the centre of everything we do.



**Sharna Fernandez**  
**Executive Authority of the Western Cape Government:**  
**Department of Social Development**  
**March 2022**

## Accounting Officer Statement

South Africa has continued to adapt to its COVID-19 reality, with innovative ways of thinking becoming the norm. The rollout of economic stimulus programmes and supporting policies and actions such as the country-wide vaccination programme, has ushered in an economic recovery phase as the country works toward a new normal. COVID-19 nonetheless continues to have a significant impact on the economic prospects of the country. The economic slowdown and ensuing rise in unemployment, poverty, inequality and high levels of crime and violence have placed increasing demand on and for specialised social welfare and community development services. The waves of COVID-19 infections have brought with it increased risk of, and subsequent lockdown phases have further intensified the social inequalities of communities and households in the province.

The economic slowdown has also affected the national fiscus with resultant budget reductions necessitating difficult decisions on how best to allocate resources for optimal impact in the face of growing demand for services. These decisions were precipitated by policy and budgetary trade-off considerations as the Department grapples with shrinking fiscal resources while continuing to pursue the envisioned outcomes of key national and provincial priorities. The sustainability of our key partners in service delivery, the Non-Profit Organisation (NPO) sector, have also been affected by the constrained economic environment.

Despite the challenging and constrained environment, the Department remains committed to promoting an inclusive, safe, and sustainable society, and upholding the well-being and dignity of the people it serves. The Department will continue to focus on its statutory and court ordered interventions, in particular care and protection services, combating Gender-based Violence (GBV), supporting the homeless and providing humanitarian relief support to communities in need, aligned with the focus areas of the Western Cape Recovery Plan.

The continued focus on preserving the rights and protection of children, the Department will ensure the provision of all key statutory services for children. Further, the continued implementation of Prevention and Early Intervention (PEI) programmes and interventions including community-based prevention and early intervention services such as the Risiha (formerly Isibindi) Model, Drop-In-Centres, After School Care (ASC) as well as the Eye-on-the-Child programme will enable heightened awareness among families and communities to enhance the well-being and protection of children. Awareness of parental rights and responsibilities in respect of children with challenging behaviour will be implemented, and the Department will provide psychosocial and therapeutic support services for these children. The Department has established an interim referral pathway with key provincial stakeholders to address children with disruptive behaviour disorder in the Child and Youth Care Centres (CYCCs). During 2022/23 the Department will implement an incremental funding increase to NPOs that accommodate children with disabilities, in compliance with the NAWONGO court case ruling. This additional funding will enhance the ability of CYCCs to accommodate the needs of children with disabilities.

Alternative care services will be strengthened with the implementation of the Foster Care Management Plan, training of safety parents and the introduction of the web-based foster care monitoring system to reduce the foster care backlog in the province. The recent implementation of section 125 of the Children's Act (2005) has enabled appropriate provincial Social Development staff and Designated Child Protection Organisations (DCPOs) to obtain information directly from the National Child Protection Register. This will significantly improve the turnaround time for foster care placements and extensions, thereby enabling continued safe and secure environment for the child. To further strengthen the province's response to children in need of care and protection, the Department will commence with a review of the Western Cape Government's Child Protection Strategy in the coming financial year.

The Early Childhood Development (ECD) sector was particularly hard hit during the COVID-19 pandemic. In addition to the support provided by the Department, the ECD stimulus package was launched in February 2021 to further support the sustainability of the sector. By mid-February 2022, ECD stimulus package payments were made to grant recipients at 1 327 sites. To ensure a smooth transition of the ECD function to the Western Cape Education Department (WCED)

and minimal disruption to the sector staff, resources and data information will be transferred to the WCED effective 01 April 2022. ASC however remains the responsibility of the Department of Social Development (DSD). These centres will continue to provide essential services to children of school going age, through academic, mentoring, nutritional and recreational activities.

The provision of care, support, and empowerment to victims of crime and violence, especially women and children requires a Whole of Society Approach. This approach is fundamental to the implementation of the Western Cape Government (WCG) GBV Implementation Plan, which comprises of interventions from all WCG Departments to address the scourge of GBV. GBV service provision will be a key focus area for the 2022/23 financial year which includes the provision of emergency shelters in high-risk areas along with short-term shelter services. The six additional GBV shelters operationalised in 2021/22 have allowed the Department to extend and continue to provide essential restorative and healing interventions in under provisioned rural areas. In the coming year, the Department will continue to implement and develop referral pathways for victims of GBV housed in its funded NPO victim empowerment centres (shelters) to help them easily access specialised substance abuse treatment and rehabilitation services. GBV prevention training will also be mainstreamed in all CYCCs, thereby expanding the specialised and multipurpose programmes already in place at these centres.

In 2021/22, the Department expanded funding to an additional nine homeless shelters for adults amidst growing demand for temporary safe accommodation. The Department will continue to provide shelter and reintegration services to homeless adults at the 32 funded shelters in the 2022/23 financial year. In addition, these shelters offer counselling services and life skills programmes to homeless adults to assist with reintegration into their communities of origin.

As part of its humanitarian relief efforts, the Departmental Community Nutrition and Development Centres (CNDs) provide nutritional support to households experiencing food insecurity. Utilising a targeted feeding approach, cooked meals will be provided to qualifying beneficiaries at 105 feeding sites across the province in the coming year. In addition, 411 community kitchens will be supported to complement existing feeding services, particularly in rural communities. Other social protection programmes include facilitating the creation of work opportunities through the Expanded Public Works Programme (EPWP). The EPWP is a key Departmental programme providing poverty and income relief through temporary work opportunities for the unemployed and is an important avenue for income transfers to poor households in the short- to medium-term.

Within the domain of disaster relief, the Department will continue to strengthen regional social relief capacity to ensure that vulnerable individuals have access to humanitarian relief services. These services include psychosocial support services, material goods, and/or cash awards provided by the South African Social Security Agency (SASSA), amongst others. The Department will continue to engage with key partners to ensure the quality of services are provided to vulnerable individuals during periods of undue hardship and disaster cases.

Key to promoting resilient families and safer communities are community-based and residential services that mitigate the risk of children, youth, and adults offending or coming into conflict with the law. The Department has expanded its school-based crime prevention programmes into the crime hotspot areas as well as the rural areas of the province. Awareness and prevention programmes targeting families will focus on providing psychosocial support and specialised interventions, particularly GBV. Implementation of the Probation Case Management System, developed by the National Department of Social Development (NDS) to enhance current probation services offered to children, is envisaged for the 2022/23 financial year. Awaiting trial children in CYCCs and community members, as well as their parents/caregivers/family members, who participated in probation service programmes will continue to receive essential therapeutic and psychosocial counselling through aftercare/reintegration support services.

Integrated services and programmes offered by the Department will continue to facilitate the promotion and well-being of Persons with Disabilities. Such services include community and residential-based services, as well as protective workshops and respite care services. In maintaining the emphasis on rendering services to persons with severe and profound intellectual disabilities, the Department will partner with the Department of Health (DoH) on NPO adherence with the Mental

Health Act (2002). Furthermore, the Department will continue to assist the WCED's educational and support programmes at its special care centres for children with severe and profound intellectual disabilities.

The Department's interventions in the upcoming year will support the well-being and safety of Older Persons in the province. These interventions will focus on residential facilities and community-based care support services for Older Persons. Continued implementation of the mentoring model will see the Department provide support to NPO residential facilities struggling with norms and standards compliance. The implementation of an equally important home-based care model will further support and strengthen a community-based approach to maintain and support existing services to Older Persons, supported by alternative care and support models to communities in greatest need of these services.

Drug use, misuse and abuse continue to present challenges to the health, safety and well-being of individuals, families, and communities in the province. In response to this ongoing threat, the Department will adopt a multi-stakeholder approach, inclusive of other organs of state and civil society, to render services with emphasis on prevention, treatment, recovery, and reintegration. These services will be provided through community-based treatment and after care programmes, which focus on youth and adults in the Province's high-risk areas as well as in the rural areas. In support of these programmes, the Department will continue with its school-based programmes, training and capacity building interventions aimed at university students and service providers, as well as to ensure compliance with its statutory obligations and registration of centres for inpatient treatment services. Local Drug Action Committees (LDACs) are key to harnessing community involvement in combating substance use disorders (SUDs). During the 2021/22 financial year, 20 LDACs were established of which 10 were fully functional and the remainder are in the process of being established. The remaining 10 Municipalities who have not yet established their LDACs are in the process of receiving training and support to become fully functional. To combat and reduce the prevalence of SUDs in the province, the Department has embarked on a process to develop a Provincial Drug Master Plan, which is aligned towards implementing the seven strategic goals outlined in the National Drug Master Plan (2019-2024).

Youth are disproportionately affected by unemployment and poverty. The Department will continue to provide programmes and interventions that facilitate the holistic, positive development of young people to be productive individuals as family and community members. To enable and assist youth in developing their potential, the Department will provide digital literacy skills, stimulate entrepreneurship, develop basic digital competencies to address the digital divide, with a particular emphasis on Not in Employment, Education or Training (NEET) youth in rural communities. In addition, the Department will provide afterschool programmes at Youth Cafés to support youth in transition (grades 10-12) with academic and overall skills development. Further offerings at Youth Cafés include sign-language courses; sexual health related services to raise awareness and prevalence of GBV; drug and alcohol counselling as well as community-based crime prevention initiatives. To preserve the dignity and self-esteem of young girls and young women attending WCED identified schools and placed in DSD funded CYCCs, the Sanitary Dignity Project will continue to provide access to sanitary products during the 2022/23 financial year. By January 2022, 791 100 packs of sanitary pads were distributed to 223 schools across the province.

Sound governance, accountability and transparency is essential to ensure effective and efficient service delivery by the approximately 1 000 funded DSD NPOs. These NPOs are supported utilising a holistic approach focused on legislation and compliance related matters as outlined in the Non-Profit Organisations Act (1997). This approach makes provision for extensive training and mentoring programmes aimed at enhancing the overall sustainability of the NPOs. Focus will remain on advancing the Know Your NPO Status Campaign, thereby assisting and encouraging organisations to comply with all relevant legislation.

## Conclusion

Having reached the midpoint of the current planning cycle, the development of this Annual Performance Plan (APP) has provided an opportunity to assess progress toward the outcomes articulated in the revised Medium Term Strategic Framework (MTSF), Provincial Strategic Plan, Safety Plan and Western Cape COVID-19 Recovery Plan. It has also provided the opportunity to review, where necessary, the priorities of the Department given the radical changes in the social, economic, and operational environment in the province since the onset of the COVID-19 pandemic. This APP accordingly reflects an updated alignment of the Department's prescribed statutory services with the national policy priorities contained in the National Development Plan (NDP) and revised MTSF as well as the provincial policy imperatives as set out in the Provincial Strategic Plan (PSP) and Western Cape Recovery Plan. It presents the network of services targeted at the growing number of vulnerable persons within our communities across the province which are often delivered under challenging circumstances.



**Dr. Robert Macdonald**

**Accounting Officer of the Western Cape Government:  
Department of Social Development  
March 2022**



**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 2022 - 2023.

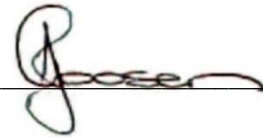
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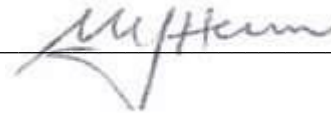
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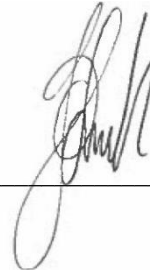
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**Approved by:**  
Sharna Fernandez  
Executive Authority  
March 2022

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



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## Part A: Our Mandate

### 1. Constitutional, Legislative and Policy Mandates

#### Constitutional Mandate

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

#### Legislative Mandates

Legislation	Impact on DSD functionality
Children's Act 38 of 2005.	<p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <ul style="list-style-type: none"> <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 well-being 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) maybe 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>
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	<p>The Children's Amendment Act (18/2016) amends the Children's Act, 2005 by amongst other, inserting new definitions; provides that the removal of a child to temporary safe care without a court order be placed before the children's court for review before the expiry of the next court day; provides for the review of a decision to remove a child without a court order; provides for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care and provides that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years.</p> <p>The Children's Amendment Act (17/2016) amends the Children's Act, 2005 by amongst other, inserting new definitions; provides that a person convicted of certain offences be deemed unsuitable to work with children; provides that the National Commissioner of the South African Police Service must forward to the Director-General all the particulars of persons found unsuitable to work with children; provides for the review of a decision to remove a child without a court order; extends the circumstances as to when a child is adoptable; and extends the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life-partner of that parent and to provide for matters connected therewith.</p>

Legislation	Impact on DSD functionality
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013).	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto and provide for certain matters pertaining to that office.  Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, 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>
Domestic Violence Act 116 of 1998.	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Older Persons Act 13 of 2006.	The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, well-being, safety, security and the combating of abuse against Older Persons.  The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> <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> Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care to ensure that an Older Person remains in the community for as long as possible.
Prevention of and Treatment for Substance Abuse Act 70 of 2008.	The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act 75 of 2008.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.	The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.

Legislation	Impact on DSD functionality
Prevention and Combatting of Trafficking in Persons Act 7 of 2013.	The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Intergovernmental Relations Framework Act 13 of 2005.	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.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fundraising Act 107 of 1978.	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.
Non-Profit Organisations (NPO) Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution meeting the diverse needs of the population and maintain adequate standards of governance, transparency and public accountability. The NPO Act repeals certain portions of the Fund-raising Act, 1978.
Disaster Management Act 57 of 2002.	This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	This Act serves to amend the Disaster Management Act, 2002 (primary legislation dealing with disaster management in South Africa), so as to substitute and insert certain definitions; to clarify policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.
Mental Health Care Act 17 of 2002.	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; sets out different procedures to be followed in the admission of such persons and provides for the care and administration of the property of mentally ill persons.

Legislation	Impact on DSD functionality
Public Finance Management Act (PFMA) No. 01 of 1999 as amended.	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	<p>To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to:</p> <ul style="list-style-type: none"> <li>● Extend the ambit of the offence of incest;</li> <li>● Introduce a new offence of sexual intimidation;</li> <li>● Substitute the phrase "a person who is mentally disabled" or "persons who are mentally disabled" wherever the phrase appears with the phrase "a person with a mental disability" or "persons with mental disabilities";</li> <li>● Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders;</li> <li>● Extend the list of persons who are to be protected in terms of Chapter 6 of the Act;</li> <li>● Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders;</li> <li>● Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and</li> <li>● Further regulate the reporting duty of persons who are aware that sexual offences have been committed against persons who are vulnerable, and to provide for matters connected therewith.</li> </ul>
Domestic Violence Amendment Act 14 of 2021.	To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto, must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Criminal and Related Matters Amendment Act 12 of 2021.	<p>The purpose of this Act is to amend:</p> <ul style="list-style-type: none"> <li>● The Magistrates' Courts Act, 1944, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings;</li> <li>● The Criminal Procedure Act, 1977, so as to further regulate the granting and cancellation of bail; the giving of evidence by means of closed-circuit television or similar electronic media; the giving of evidence by a witness with physical, psychological or mental disability; the appointment, oath and competency of intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings;</li> <li>● The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and</li> <li>● The Superior Courts Act, 2013, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings, and to provide for matters connected therewith.</li> </ul>

## Policy Mandates

Policy	Impact on DSD functionality
Revised Medium-Term Strategic Framework (MTSF) 2019-2024.	This MTSF is Government's implementation plan and monitoring framework for achieving the National Development Plan (NDP) 2030 priorities for the period 2019-2024. The implementation plan focusses on seven priorities and related interventions, while the integrated monitoring framework focusses on monitoring outcomes, indicators and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy 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, and by so doing guides 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 WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – A safe Western Cape where everyone prospers - is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. This plan will be implemented within the ambit of the five-vision inspired strategic priorities expressed in the PSP (2019-24).
White Paper for Social Welfare (1997).	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
White Paper on Population Policy (1998).	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017.	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable 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.

Policy	Impact on DSD functionality
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16 <sup>th</sup> of September 2016. The Revised White Paper for families draws on the strengths of foregoing policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revising of the White Paper.
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
Generic Norms and Standards for Social Welfare Services (2013).	Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012).	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners 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 (V5) (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.
National Youth Policy 2020-2030 (NYP 2030) (2021).	The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial and national levels in South Africa. This policy builds on South Africa's 1 <sup>st</sup> and 2 <sup>nd</sup> NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively takes responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	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.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.



Policy	Impact on DSD functionality
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.
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 CYCC’s through less restrictive alternative care placements as provided for in Chapter 11 of the Children’s Act, 38 of 2005 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.
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, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016).	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016).	This strategy governs the provision of an adequate spread of residential care for children through CYCC’s 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 WoSA 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).	<p>The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities.</p> <p>It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.</p>
Disability Mainstreaming Strategy 2015 -2020 (2015).	The Western Cape DSD Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery.
National Strategic Plan on Gender-based Violence and Femicide (2020).	This plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and femicide by the government of South Africa and the country. The strategy seeks to address the needs and challenges faced by all, especially women across age, sexual orientation, sexual and gender identities; and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the GBV scourge in South Africa.
Standard Operating Procedures (SOP) for Canalisation Services (2021).	The purpose of this SOP is to provide regional directors and their child protection personnel with guidelines and procedures for the application of canalisation services to children entering or already in the alternative care system. This SOP is applicable to all Canalisation Officers in the regional and local offices, as well as the Directorate: Facility Management.

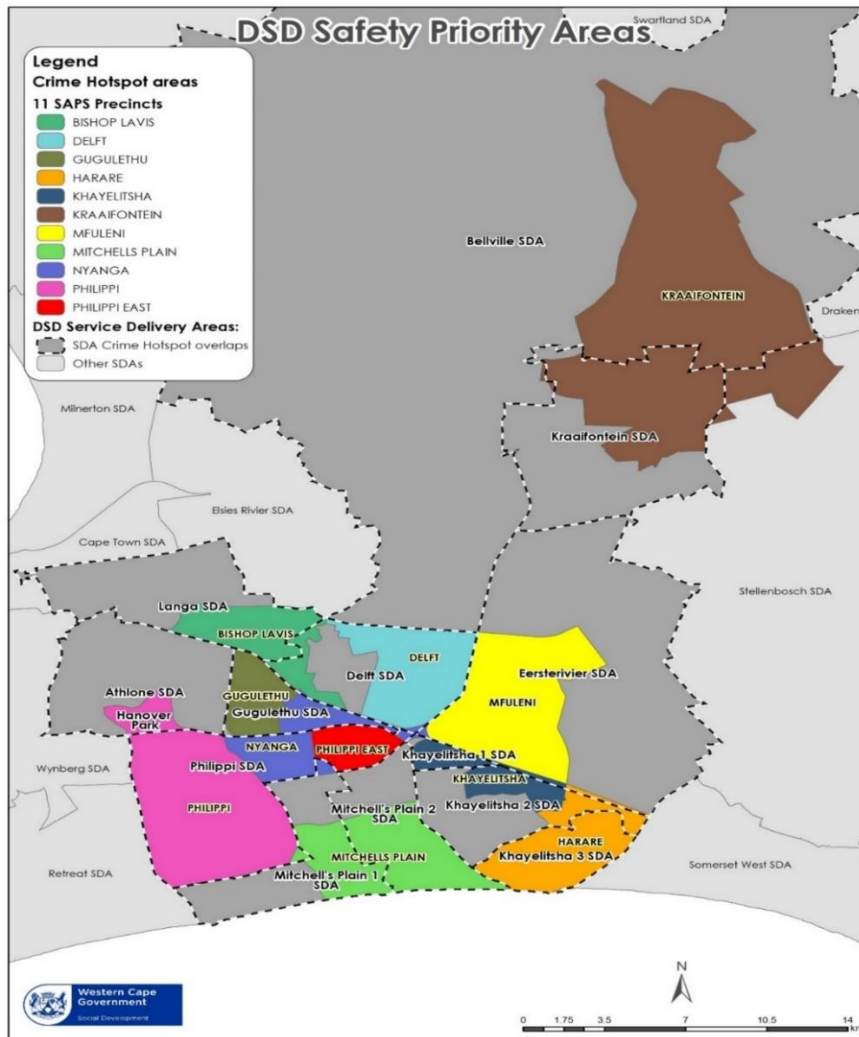
## 2. Institutional Policies and Strategies over the five-year planning period

The 2020-2025 Strategic Plan outlines the Department's commitment to the national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined in Priority 4 of the revised MTSF 2019-2024 namely, "Consolidating the Social Wage through Reliable and Quality Basic Services", the WCG PSP Vision-inspired Priority (VIP) 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People" and crucially during the COVID-19 pandemic, the WCG's Recovery and Safety Plans respectively.

The Western Cape Recovery Plan was developed to mitigate the negative socio-economic effects of the COVID-19 pandemic. This plan focusses on four themes namely, COVID-19 Recovery, Jobs, Safety and Wellbeing, to uphold and promote the dignity of individuals, households and communities. Through the themes of Wellbeing and Safety, the Department will continue to provide services to homeless adults, access to food relief and nutritional support programmes, support to NPOs in combating the spread of COVID-19, strategies aimed at violence prevention and awareness and provide psychosocial support services to victims of crime and violence, amongst other. In addition, specialised social work interventions will be provided to school-going children and youth in the 11 high risk police precincts in the province, towards building family and community stability. The latter two service areas of the Western Cape Recovery Plan reinforce the focus on key interventions contained in the Apex and Safety Priorities articulated within the Departmental Strategic Plan.

Building family and community resilience by reducing their vulnerability, is the aim of the Departmental Apex Priority. This priority seeks to develop and provide evidenced-based interventions for parents, caregivers and families at risk. These interventions comprise of court ordered early intervention programmes which include family preservation, marriage counselling, psychosocial support services, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for childcare, and post statutory interventions such as family reunification; the provision of safe alternative care for children; children in conflict with the law; awaiting trial children and sentenced children. Further services include family reunification for homeless adults in departmentally funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies which identifies, assesses, and provides psychosocial and specialised social welfare support to children and youth at risk in primary and secondary schools in the 11 major crime hotspots in the province.

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



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

### 3. Relevant Court Rulings

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

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

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

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

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

Judgement was handed down on 21 September 2017, directing the WCG's 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 department-funded services provided by NPOs comply with their service level agreements.

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

Judgement was handed down on 12 November 2020, directing the National and Provincial Departments of Social Development as well as SASSA to provide continued payment and management of foster care orders that had lapsed since November 2019. The NDSD was directed (within 12 months of the order), to prepare and introduce necessary amendments to the Children's Act (2005). Furthermore, any foster care order that had lapsed at the time of this court order was deemed to be valid and in place for 12 months from the date of the court order or until the child turns 18 years old. Additionally, the Provincial DSD have been directed to file three monthly reports regarding progress on the matter.

## Alignment with Global and National Priorities

The institutional policies and budgets of the Department are aligned with Priority 4 of the revised MTSP 2019-2024 "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 deep social and economic impact of the COVID-19 pandemic has necessitated the development of the Western Cape Recovery Plan. This plan is an extension of the PSP and sets out the provincial strategic response to the new norm imposed by the pandemic. The Departmental priorities and plans align to both the Wellbeing and Safety themes contained in the Western Cape Recovery Plan.

The Department is party to several international goals and agendas and hence has an obligation to implement them. Examples of these are the UN's Agenda 2030 and the Sustainable Development Goals<sup>1</sup> (SDGs). The aspirations articulated in the SDGs resonate with those found in the NDP 2030 and the VIPs of the Western Cape Provincial Cabinet and within the statutory and policy mandates of the Department.

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

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

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

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

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

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

Furthermore, the advancement of the rights and well-being of women and youth are grounded in the implementation of the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBVF) (2020) and the NYP 2030. To address the need and challenges encountered especially by

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

women impacted by GBV, the NSP on GBVF (2020) set out to provide a cohesive, multi-sectoral strategic framework towards a comprehensive national response to GBV and femicide. In response, the Western Cape Ministry of Social Development, developed a WCG GBV Implementation Plan, through an integrated process with all WCG Departments to address the crisis of violence against women and children. Moreover, the Department is responsive and addresses this crisis by prioritising resources toward the provision of shelter services, therapeutic and psychosocial support services and GBV prevention and training. To ensure young people are empowered and equipped with information, knowledge and skills, the NYP 2030 aims to enable youth, through specialised youth development interventions, which facilitate the holistic and positive development of young people as individuals and members of families and communities.

For interventions pertaining to 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 the UN Convention against the Illicit Trafficking of Narcotic Drugs and Single Convention on Narcotic Drugs, it does subscribe to the principles and substance of the convention.

## Part B: Our Strategic Focus

### Vision

A self-reliant society.

### Mission

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

### Values

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



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

## 4. Situational Analysis

The Department has increased its provincial footprint and has grown from one head office with 16 district offices in 2009 to one head office overseeing six regional offices with 45 local offices including various service points. Within the rural areas where accessibility is often complicated by distance, the Department has established a service delivery team per local municipality. Additionally, the Department has approximately 1 000 transfer payment agreements with NPOs to enable efficient and effective service delivery. Through this extensive network, the Department ensures that services are brought closer to communities, to assist those most in need.

### 4.1 External Environment Analysis

The broader socio-economic impact of COVID-19 and subsequent lockdown measures on individuals, households and communities is a key factor informing the prioritisation of services. Aligned to this is the implementation of the Provincial Hotspot Strategy in collaboration with lead provincial departments, such as Health and Education, to ensure staff and client safety through continuous reinforcement of the importance of social distancing, wearing of masks and sanitising of hands and surfaces.

The Western Cape's population is estimated at 7.2 million in 2022<sup>2</sup>, which is comprised of over 2 million households with an average household size of 3.4 members. Prior to the lockdown, the unemployment rate in the Province was 20.9 percent. The provincial unemployment rate has since risen to 26.3 percent by the third quarter of 2021. An increase in non-searching unemployed has also been observed over the same period. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment grew from 24.8 percent in the first quarter of 2020 to 30.3 percent by the third quarter of 2021<sup>3</sup>.

Job losses and growing unemployment during lockdown heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the Province, with many household members unable to provide for themselves and their families. Western Cape households who had inadequate access to food increased to 13.6 percent in 2020<sup>4</sup> from 10.4 percent in 2019<sup>5</sup>. Similarly, households with severely inadequate access to food increased to 10.1 percent from 7.4 percent over the same period. In response, the Department continued to provide meals to targeted beneficiaries at its feeding sites and CNDCs; support to community kitchens and partnered with NPOs and municipalities to address food insecurity over the past year and put measures in place to mitigate or

<sup>2</sup> Statistics South Africa (2021). *Mid-Year Population Estimates MYPE 2021*.

<sup>3</sup> Statistics South Africa (2021). *Quarterly Labour Force Survey QLFS Q3:2021*.

<sup>4</sup> Statistics South Africa (2021). *General Household Survey 2020*.

<sup>5</sup> Statistics South Africa (2020). *General Household Survey 2019*.



avoid NPO closures. Lockdown measures have also negatively impacted the ability of the homeless to utilise their existing means of shelter. The Department continued to partner with municipalities in the provisioning of support to these temporary shelters, maintained the expansion of bed spaces in its funded shelters and provided psychosocial support and reunification services to homeless adults and their families.

COVID-19 also had a significant impact on the well-being and resilience of families, as is evident in the marked increase in demand for psychosocial support services since the 2020/21 financial year. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated 2 million children<sup>6</sup> between the ages of 0 and 17 years live in the Western Cape, making up about a third of the population. In the age cohort 0 to 4 years, the province has approximately 583 728 children<sup>2</sup>. Children in the Province's most vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in child murder<sup>7</sup> and sexual victimisation<sup>8</sup> trends. The vulnerability of these children heightened due to growing food insecurity in households<sup>9</sup> resulting in a higher risk of child stunting, malnutrition and neglect compared to the period before COVID-19. A further risk for children is the possible underreporting and late detection of cases of children in need of care and protection due to the closure of schools and ECDs during the lockdown period. The Department executed its statutory mandate with respect to child care and protection and improved its leverage through the co-ordination of PEI services via the integrated Risiha (formally Isibindi) programme consisting of Drop-in-Centres, ASC centres and Risiha programme linkages, and the development of resilience through family preservation and strengthening services.

The Western Cape is home to 2.4 million<sup>10</sup> youth between the ages of 15 and 34 years. Unemployment, social pathologies (such as substance abuse and gang related activities), the negative impact of lockdown measures on the educational and limited employment opportunities coupled with a weak South African economy continue to have a negative impact on this cohort.

These risk factors affect the well-being of youth in the province and reinforce the importance of the Department's focus on youth development through the provision of skills, training and personal development opportunities, which will include online training as well as job profiling of youth attending Youth Cafés. The EPWP is a key programme aimed at providing skills training and income relief through temporary work for the unemployed. This programme seeks to provide a form of social protection, in the short- to medium-term through the creation of work opportunities within the NPO sector.

Youth in conflict with the law is a key concern for the Province, specifically youth involved in violent crime. According to the South African Police Service (SAPS) Quarterly Crime Statistics for Quarter 2: 2021/22<sup>11</sup> (2021), eight police stations in the province are included in the list of the top 30 police stations in the country for the reporting of murder and nine for common assault. Most of these police stations are within the Cape Metro.

In terms of Older Persons, the Western Cape has an estimated 770 847 persons aged 60 years and older (in 2022) of which 58 percent are women. The total number is projected to grow to 1 084 180 by 2031<sup>6</sup> and to almost triple to 2 044 461 by 2050<sup>12</sup>. The Department continues to ensure access to quality social development services for Older Persons through the provision of independent and assisted living, frail care and appropriate community-based interventions, whilst working to ensure that the dignity and rights of Older Persons are upheld. The Department also continued and will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities across the Province.

<sup>6</sup> Statistics South Africa, 2022. *Mid-year Population Estimates MYPE 2021 Single ages by District WC 2011-2031 Beta*.

<sup>7</sup> Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

<sup>8</sup> Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink and Faheemah Esau.

<sup>9</sup> Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

<sup>10</sup> Statistics South Africa (2021). *Mid-Year Population Estimates MYPE series 2021*

<sup>11</sup> South African Police Service (SAPS), 2021. *Second Quarter Crime Statistics 2021/22*.

<sup>12</sup> Statistics South Africa, 2020. *Mid-year Population Estimates MYPE Single ages by Province 2002-2050\_2020*.

Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, well-being and the socio-economic empowerment of Persons with Disabilities, their families and caregivers so that they are empowered and have an equal opportunity to participate in all spheres of life. The Department will continue to monitor COVID-19 infection rates and support health and safety protocols at residential facilities and day care centres across the Province.

The incidence of social crime in the Western Cape remains a concern. The number of reported cases of murder in the province increased from 2 308 in 2010/11 to 3 818 in 2020/21 (SAPS, 2021) with an incidence rate of 40.3 (for 2010/11) and 54.4 (for 2020/21) per 100 000 of the population. Compared to this, the incidence rate of murder for the country as a whole increased from 31.3 per 100 000 in 2010/11 (15 983 cases) to 33.3 per 100 000 (19 846 cases) in 2020/21.

Sexual offences<sup>13</sup> related to GBV accounted for 6.9 percent (6 456) of these contact crimes in the 2020/21 financial year. Further analysis of SAPS Crime Statistics for 2020/21 indicates that the national rate for sexual offences is 78.0 per 100 000 of the population (46 447 incidents) while the Western Cape rate is far higher at 92.0 per 100 000 (6 456 incidents 2020/21) of the population<sup>14</sup>. At a national level, rape was the most common type of sexual offence reported, with 36 463 incidents reported nationally in 2020/21. In the Western Cape 4 439 sexual offences were reported in 2020/21. The 4.9 percent increase in rape in the province from 2018/19 to 2019/20 is of concern as the reporting trend in preceding years displayed a downward trend.

Of further concern is the SAPS Crime Statistics (2021)<sup>15</sup> report that indicates that nine police stations in the list of the top 30 stations in the country reporting sexual assault are in the Western Cape. Reports of increased GBV, specifically domestic violence during the lockdown period, highlighted the vulnerability of women, especially those in households facing increased socio-economic strain. Violence against women and children is often fuelled by substance abuse, hence the Department will continue to provide SUD services. These services include a range of prevention, early intervention, treatment, and aftercare services to ensure the effective reintegration of clients into their communities of origin and the society at large. It will continue to involve initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. The Department will continue with the provision of SUD prevention and treatment programmes in all its CYCCs and extend these services to both GBV shelters and shelters for homeless adults. A substantial increase in victims of GBV accessing psychosocial support services was observed during the COVID-19 lockdown compared to the previous financial year. GBV interventions implemented by the Department include the appointment of social workers at all DSD Regional Offices to assist with the provision of therapeutic support to victims of sexual crime, the deployment of NPO social workers to identified crime hotspot areas, and the continued funding of 26 shelters for abused women and their children. Victim Empowerment service include support for victims of human trafficking, victims of sexual violence, as well as GBV prevention training which has been integrated into parent education and training programmes and other programmes in all DSD CYCCs.

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<sup>13</sup> SAPS. 2021. Quarterly Crime Statistics 2020/2021 combined and internal analysed by the Directorate Research and Information Management.

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

<sup>15</sup> SAPS. 2021. *Second Quarter Crime Statistics 2021/22*.

Figure 2: DSD service delivery areas and GBV service organisations in the Western Cape.

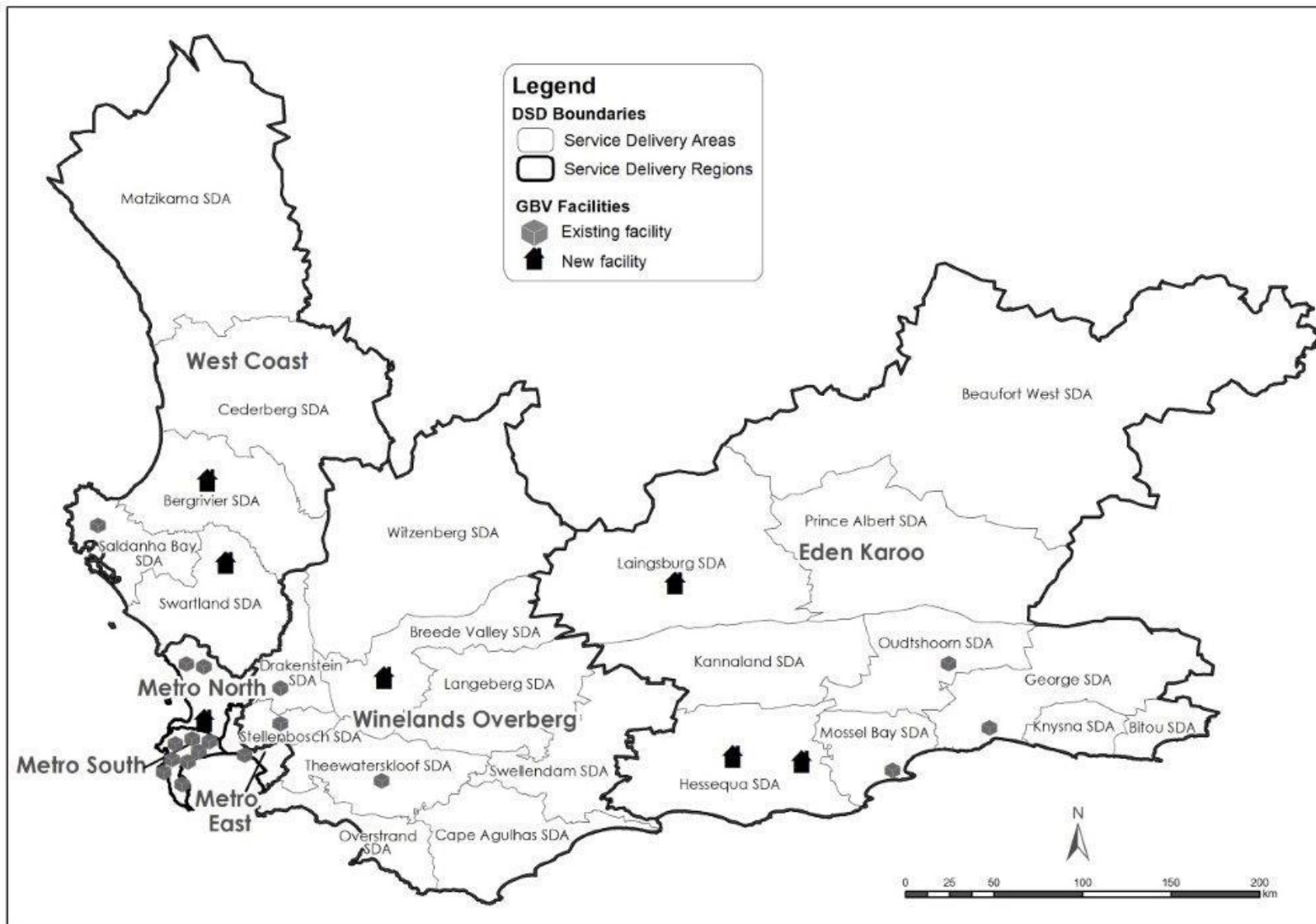
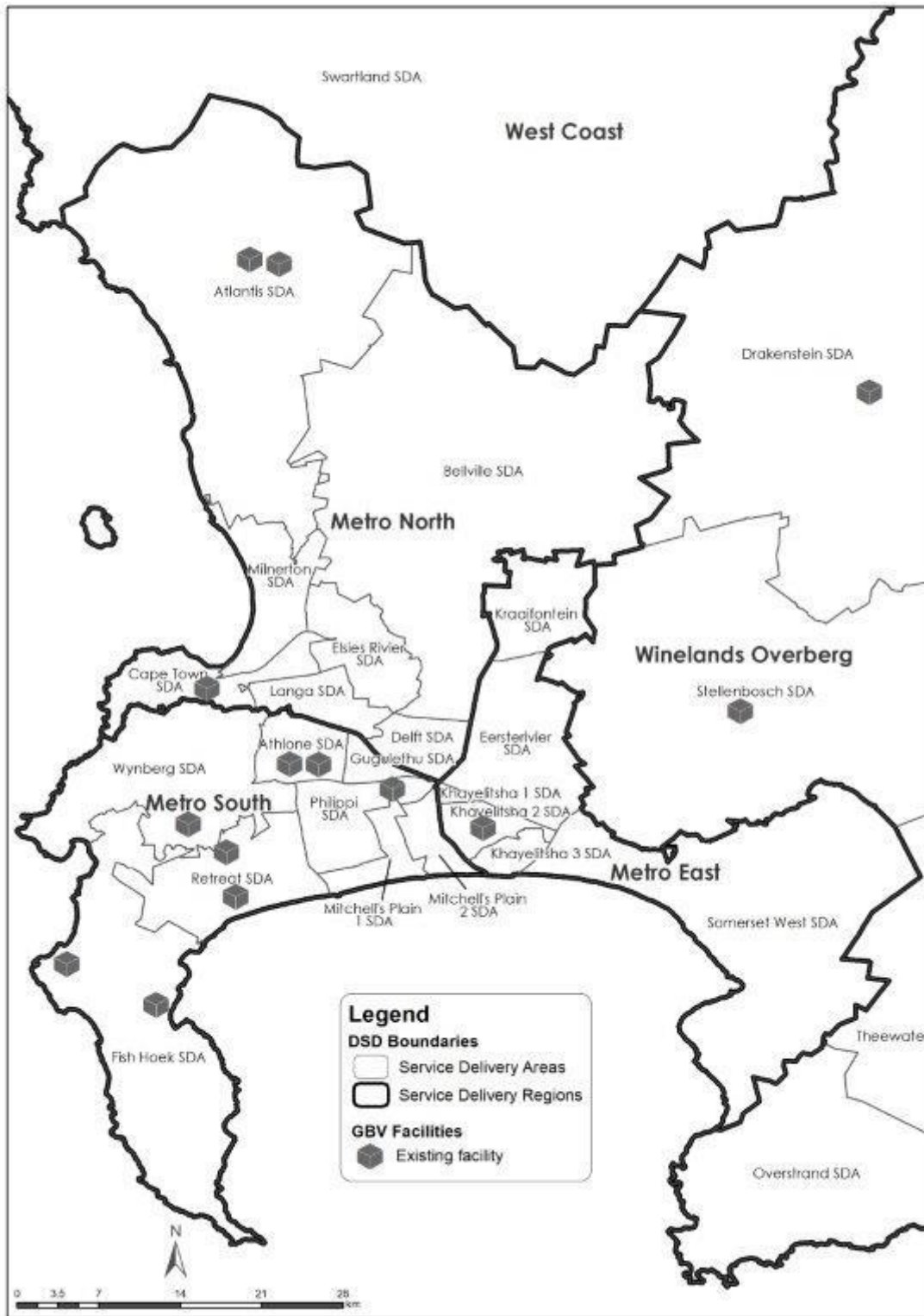


Figure 3: DSD service delivery areas and GBV service organisations in the Cape Metropolitan.



## 4.2 Internal Environment Analysis

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

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

Further efforts to ensure an optimal organisational structure in support of service delivery include:

- The full implementation of the unbundling of the Chief Directorate: Social Welfare into the Chief Directorate: Social Welfare and Restorative Services and the Chief Directorate: Children, Families and ECD.
- The shift of the Directorate: Special Programmes from the Chief Directorate: Social Welfare and Restorative Services to the Chief Directorate: Children, Families and ECD, from 01 April 2022, following the shift of the ECD function to WCED.

The proclamation of the ECD function to WCED and completion of required processes will see the shift of the function in its entirety to WCED from 01 April 2022. The shift in the function is accompanied by the requisite resources, which includes financial and human resources as well as data information, tools and systems supporting the function. ASC remains the responsibility of DSD and the necessary budget, staff and resources will be retained as per the outcome of the organisational design assessment.

The safety and well-being of staff is imperative. Frontline staff operating in high-risk areas are increasingly exposed to crime and violence. The Department has therefore introduced several measures to mitigate this risk including partnering with SAPS, the Department of Community Safety (DoCS) and the Provincial Joint Operations Committee to improve staff security in high-risk areas and the installation of safety and security equipment as part of all capital and maintenance projects overseen by the Department of Transport and Public Works. As a frontline service delivery department, DSD's personnel face the daily risk of exposure to COVID-19. To protect staff the Department implemented a DSD vaccination programme in July 2021. The vaccination drive coincided with a national vaccination roll-out for persons aged 35 years and older during the same month, resulting in a lower-than-anticipated uptake. Staff will continue to be actively encouraged to vaccinate.

At 3.3 percent at the end of November 2021, the Departmental vacancy rate<sup>16</sup> has remained below the Department of Public Service and Administration norm of 10 percent and Forum of South African Directors-General's 5 percent norm. Vacancy rates within certain occupational groups, such as child and youth care workers, educators and professional nurses at CYCCs however remain a challenge. Budget reductions implemented across government departments will have a significant impact on the filling of posts going forward, impacting on the Department's ability to render services. The Department has therefore identified posts that will be prioritised in mitigation of the impact on service delivery.

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

Technology plays an increasing role in the efficient functioning of organisations. 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 allows. Although the development of the

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<sup>16</sup> The vacancy rate is based on funded, filled posts, and excludes interns.

NPO Management System has been completed, it has not been fully implemented as system testing uncovered business process issues that had to be addressed. The Department will, over the upcoming period, continue to roll out its NPO Management System training and implementation plan and, within budgetary constraints, initiate enhancements to increase efficiencies. Initial efficiencies have included the Departmental 2020/21 call for NPO funding proposals going paperless through the inclusion of an online application module. This module enabled NPOs to provide online applications in a more efficient manner.

The Department continues to champion the use of the Electronic Content Management system to ensure that its records are easily accessible to staff. Owing to the onset of COVID-19 the Department will continue to evaluate its austerity measures in the technological environment, specifically, the refresh period for computer equipment as outlined in its Information and Technology policy. Currently this policy restricts the routine replacement of equipment such as desktops and laptops from three to six years. The Department has successfully used e-Mobility as a means of giving social workers and other key departmental staff data and connectivity to carry out their functions during the various stages of the COVID-19 lockdown. The Vodacom contract terminated at the end of April 2021. A new contract has been entered into with Cell-C in line with new National Treasury Transversal Contract RT15 2021. NDSD is rolling out systems such as the Probation Case Management System with an end point notification function that will require connectivity and data and the Department's e-Mobility will be used for this system as well, especially for work done when on after-hours duty. To safeguard departmental data, Bitlocker encryption is being installed on all personal computers, especially laptops. This will also make the devices less valuable to thieves. The Bitlocker project started during the latter part of 2020/21 and will be finalised during the 2022/23 financial year. In order to ensure the success of this project, the Department has also embarked on a process to ensure that all personal computers are upgraded to Windows 10 with Office 365 – a prerequisite for the Bitlocker installation. Where the personal computers are not compatible with Windows 10, they are being replaced. Finally, the Department continues to provide access to information communication technology training and capacity building to staff, including the provision of online end-user software training.

The modernisation of head office accommodation commenced in 2012 with 6 of the 12 floors modernised to date. The project improved the utilisation of the limited floor space as well as introducing green design and technology elements to reduce the utilisation of electricity and water, thereby reducing the Department's carbon footprint. The modernisation of the remaining floors at head office has been delayed due to funding constraints.

### 4.3 Research Evaluations Completed by the Department

In view of the important role evaluation research can play in improving service delivery, a Research and Evaluation Plan is compiled on an annual basis. This plan identifies and describes the scope and aims of evaluation research that will be undertaken in a specific year. These evaluations are undertaken in accordance with the Department of Planning, Monitoring and Evaluation (DPME) guidelines for evaluation research as well as the departmental SOP for Evaluation Research.

An Evaluation of the **DSD-funded Active Parents of Teenagers Programmes** will be finalised in the first quarter of 2022/23. The evaluation scope included the development of a theory of change; assessing the design of these type of programmes and assessing several elements of programme implementation. The evaluation included a strong formative element.

In terms of evaluation research projects planned for the 2022/23 operational year, the following projects will be explored: Evaluating interventions for the abuse of Older Persons, the Khusuleka One Stop Centre model and the Street Children model.

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	29	29	29	29	29	29
		1.2.1.2 Number of bursaries awarded.	N/A	N/A	146	109	109	109	109
	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>17</sup> .	N/A	N/A	948	876	876	876	876
	Timeous payment of invoices.	1.2.1.4 Percentage of invoices paid to DSD service providers within 30 days.	N/A	N/A	99.9%	100%	100%	100%	100%

<sup>17</sup> This indicator is linked to the MTSF indicator "Increase the number of social service professionals in the public service".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Improved corporate governance and service delivery.</b>	To promote good governance in support of quality service delivery.	<b>1.2.1.5</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.	N/A	N/A	Clean Audit	Clean audit	Clean audit	Clean audit	Clean audit

**Output indicators: annual and quarterly targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>1.2.1.1</b> Number of training interventions for social work and social work-related occupations.	29	-	-	-	29
<b>1.2.1.2</b> Number of bursaries awarded.	109	-	-	-	109
<b>1.2.1.3</b> Number of social workers in the employ of the DSD during a financial year.	876	-	-	-	876
<b>1.2.1.4</b> Percentage of invoices paid to DSD service providers within 30 days.	100%	-	-	-	100%
<b>1.2.1.5</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.	Clean audit	-	-	-	Clean audit

**Sub-programme 1.3: District Management<sup>18</sup>**

**Purpose of Sub-programme**

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

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

Priority 1 of the revised MTSF 2019-2024 speaks to the need for the allocation of responsibilities, ensuring accountability for performance and the need for consequence management. This is echoed in 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 Medium Term Expenditure Framework (MTEF) its strategic decisions will be guided by the following principles:

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

Strategically, the Department will focus on ensuring:

- Organisational redesign to improve efficiencies and human resources. It is envisaged that the Organisational Design process with respect to all Regional Offices will resume in 2022/23 and will be concluded in 2023/24.
- Progressive improvement of the social worker to population ratio of 1: 4 500 (national norm ratio of 1: 5 000 for urban and 1: 2 500 in rural areas) taking into consideration the case loads of social service professionals.

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



- Progressive improvement in the ratio of child and youth care workers in secure care CYCCs required due to the insourcing of the function.
- Infrastructure: expansion of local offices/service points and maintenance – subject to the availability of suitable sites and the funding thereof.
- Finalisation of the training of staff on the utilisation of the NPO Management System and its implementation, including the timeous upload of all relevant information and documentation required to ensure greater efficiency of NPO management information.

### 5.1.1 Programme resource considerations

The decrease of R810 thousand from the revised estimate of R238.895 million in 2021/22 to R238.085 million in 2022/23 is due to reduction in baseline allocations. The budget allocation thereafter increases to R245.723 million in 2023/24 and R249.127 million in 2024/25.

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2021/22
1.1 Office of the MEC	7 564	6 148	7 040	8 265	7 968	7 968	8 588	8 747	8 830	7.78
1.2 Corporate Management Services	142 943	145 440	144 349	145 318	147 527	147 527	149 937	154 302	157 011	1.63
1.3 District Management	73 189	80 424	77 338	81 756	83 400	83 400	79 560	82 674	83 286	(4.60)
<b>Total payments and estimates</b>	<b>223 696</b>	<b>232 012</b>	<b>228 727</b>	<b>235 339</b>	<b>238 895</b>	<b>238 895</b>	<b>238 085</b>	<b>245 723</b>	<b>249 127</b>	<b>(0.34)</b>

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2021/22
<b>Current payments</b>	<b>209 572</b>	<b>212 487</b>	<b>211 942</b>	<b>217 536</b>	<b>219 988</b>	<b>219 988</b>	<b>221 527</b>	<b>228 834</b>	<b>231 174</b>	<b>0.70</b>
Compensation of employees	172 097	173 315	175 591	178 889	181 867	181 867	180 974	184 232	184 232	(0.49)
Goods and services	37 475	39 172	36 351	38 647	38 121	38 121	40 553	44 602	46 942	6.38
<b>Transfers and subsidies to</b>	<b>3 212</b>	<b>3 202</b>	<b>4 737</b>	<b>5 067</b>	<b>7 579</b>	<b>7 579</b>	<b>3 389</b>	<b>5 321</b>	<b>5 560</b>	<b>(55.28)</b>
Departmental agencies and accounts	2 323	2 549	2 824	2 800	2 800	2 805	2 926	3 054	3 191	4.31
Non-profit institutions										
Households	889	653	1 913	2 267	4 779	4 774	463	2 267	2 369	(90.30)
<b>Payments for capital assets</b>	<b>10 303</b>	<b>15 817</b>	<b>10 799</b>	<b>12 736</b>	<b>11 086</b>	<b>11 086</b>	<b>13 169</b>	<b>11 568</b>	<b>12 393</b>	<b>18.79</b>
Buildings and other fixed structures										
Machinery and equipment	10 303	15 817	10 799	12 715	11 065	11 065	13 147	11 545	12 369	18.82
Software and other intangible assets				21	21	21	22	23	24	4.76
<b>Payments for financial assets</b>	<b>609</b>	<b>506</b>	<b>1 249</b>		<b>242</b>	<b>242</b>				<b>(100.00)</b>
<b>Total economic classification</b>	<b>223 696</b>	<b>232 012</b>	<b>228 727</b>	<b>235 339</b>	<b>238 895</b>	<b>238 895</b>	<b>238 085</b>	<b>245 723</b>	<b>249 127</b>	<b>(0.34)</b>

## 5.1.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p><b>Improved corporate governance and service delivery.</b></p>	<p>NPO non-compliance with statutory requirements during the funding awarding process.</p> <p>Impact: Inaccurate reporting in NPO progress reports on issues relating to financial status, income, expenditure, use of funds and reporting of performance information.</p>	<ul style="list-style-type: none"> <li>● Enhanced due diligence of NPOs prior to the awarding of funding (authentication of supporting documents).</li> <li>● Ongoing monitoring of NPOs by conducting site visits and desktop assessments, reviewing financial and progress reports for discrepancies, completeness, and compliance with project goals and periodically require that NPOs provide documents to support expenditures. Financial liquidity assessments are performed each year.</li> </ul>
	<p>Corruption - nepotism/favouritism - undeclared interest related to recruitment and selection and the manipulation of this process to favour a certain candidate.</p>	<ul style="list-style-type: none"> <li>● Newsflashes circulated to employees on the Code of Conduct to ensure that staff are aware of and refrain from corrupt activities.</li> </ul>
	<p>Corruption – manipulation of the SCM process in order to favour an award for goods and/or services to bidders without following the prescribed procurement process.</p> <ul style="list-style-type: none"> <li>● Collusion of procurement processes amongst bidders or any existing suppliers (i.e. horizontal relationships) to ensure that awards are made in favour of one or other bidder.</li> <li>● Similarly, collusion amongst officials and bidders and/or existing suppliers in terms of internal departmental evaluation criterion scoring sheets, pricing and the Broad-Based Black Economic Empowerment points being made available to obtain an unfair advantage in the procurement process.</li> </ul>	<ul style="list-style-type: none"> <li>● Newsflashes circulated to employees on the Code of Conduct to ensure that staff are aware of and refrain from corrupt activities.</li> <li>● SCM controls in place to ensure that SCM officials comply with ethical standards in accordance with the National Treasury regulations. SCM officials sign a Code of Conduct in this regard.</li> <li>● A Departmentally approved Ethics and Integrity Management strategy and attendance by employees of training to embed ethical conduct when dealing with procurement.</li> <li>● Periodic reviews of procurement processes implemented on contracts awarded.</li> <li>● Financial Disclosures and Declarations of Interests completed by employees and assessed by the departmental ethics officer to identify any potential or perceived conflicts of interests in order to promote just and fair administrative actions of officials (specifically members of the Bid Committees and SCM staff).</li> </ul>

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	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.	8 783	8 819	5 000	5 000	4 993	4 993	4 993
	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.	17 030	16 221	16 396	16 400	13 887	13 887	13 887
	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.	897	718	740	740	740	740	740

### 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.	4 993	4 993	4 993	4 993	4 993
<b>2.2.1.2</b> Number of subsidies transferred to community-based care and support services for Older Persons.	13 887	13 887	13 887	13 887	13 887
<b>2.2.1.3</b> Number of subsidised beds in assisted and independent living facilities for Older Persons.	740	740	740	740	740

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

Aligned to the NDP five-year Implementation Plan of envisioning a “Reformed social welfare sector and services” that upholds, promotes, and protects the rights of vulnerable groups such as Older Persons. This outcome ensures that the Department implements its statutory obligations to ensure that facilities and programmes which are available for Older Persons comply with the statute and relevant norms and standards. Furthermore, the Department partners with the NPO sector, other government departments and local authorities in providing Older Persons with access to quality services.

The primary objective of the programme is to provide care, support and protection to poor, vulnerable Older Persons within their communities.

Moreover, the programme will maintain specialised services such as elder abuse and care and support to people with dementia and Alzheimer's, as well as to protect Older Persons from various economic variables which could negatively impact on their quality of life and well-being.

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

- Expanding the mentoring model to assist residential facilities that do not operate under the auspices of a mother body and do not have strong governance capacity, and are at risk financially. The mentor provides coaching, mentoring and support to ensure the correct and timeous implementation of policies and procedures for the facilities to be compliant with prescribed minimum norms and standards and the provision of quality service;
- Registration of residential care facilities for frail Older Persons and service centres within communities; to ensure compliance with minimum norms and standards and the provision of quality service rendering;
- Continuous support for alternative care and support models such as independent living and assisted living to ensure the safety and care options for independent Older Persons as well as those in need of assistance with their activities of daily living; 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 to keep Older Persons with their families and communities for as long as possible.

Additional support will be provided to residential facilities for Older Persons in the form of Prevention and Management Protocols, further measures to improve hygiene and reduce the spread of COVID-19 and monitoring of residential facilities to ensure compliance with stringent norms and standards. Residential facilities and community-based care and support services will also be encouraged and supported to promote, enable and ensure vaccination of residents, staff and members in order to better manage and reduce the spread of COVID-19.

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

#### Purpose of Sub-programme

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

#### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. <sup>19</sup>	1 885	1 871	1 673	1 674	1 674	1 674	1 674
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities. <sup>12</sup>			119	110	110	110	110
	Services in funded protective workshops are available for Persons with Disabilities.	2 952	2 950	2 863	2 836	2 961	2 961	2 961	
	Funded community-based day care programmes are available for Persons with Disabilities.	958	971	1 003	1 005	1 049	1 049	1 049	

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 674	1 674	1 674	1 674	1 674
2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities.	110	110	110	110	110
2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 961	2 961	2 961	2 961	2 961
2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 049	1 049	1 049	1 049	1 049

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

To fulfil its constitutional mandate with respect to the provision of services to Persons with Disabilities, the Department must ensure that responsive disability specific social development services are in place. These include residential care, protective workshop services, day care programmes, respite care services, capacity building and empowerment of Persons with Disabilities, their families, caregivers, and social service practitioners. Complementary to this is disability mainstreaming across

<sup>19</sup> This output indicator was disaggregated from the 2020/21 financial year.

programmes and services to enhance inclusivity of Persons with Disabilities within the Department and society as a whole.

In this way, the outputs considered above contribute not only to the Department's mandates but also its outcome with respect to Persons with Disabilities that aligns with Priority 4 of the revised MTSP 2019-2024 "Consolidating the Social Wage through Reliable and Quality Basic 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 over the MTEF and the current financial year:

- Strengthening of community-based day care programmes for adults with disabilities and the standardisation of services, to improve quality of care;
- Roll out of the registration of Partial Care Facilities/ Day Care Centres for Children with Disabilities will continue to give effect to the legislative mandate of Chapter 5 of the Children's Act;
- Sustain support to Disability Service Organisations and Disabled People Organisations providing developmental social welfare services to Persons with Disabilities, their families and/ or caregivers;
- Provide guidance and support to day care centres and 24-hour care facilities for children with severe and profound intellectual disability, so that they can return to providing a full service, post the COVID-19 pandemic;
- 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;
- Residential care facilities for Persons with Disabilities will continue to be supported with measures to improve hygiene and reduce the risk of infection amongst residents and staff;
- Continue to provide support and guidance to protective workshops for improved service provision;
- Strengthening of parental support structures for parents of children with disabilities, in partnership with the NPO sector; and
- Provision of counselling and psychosocial support services to Persons with Disabilities and community members.

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed.	<b>2.5.1.1</b> Number of undue hardship cases (households) assessed.	N/A	N/A	N/A	New Indicator	1 073	1 073	1 073
	Disaster cases assessed.	<b>2.5.1.2</b> Number of disaster cases (households) assessed.	N/A	N/A	N/A	New Indicator	945	945	945
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary packs are dispatched to identified schools and facilities.	<b>2.5.1.3</b> Number of boxes of sanitary packs dispatched to identified schools and facilities.	N/A	N/A	N/A	New Indicator	26 215	27 526	28 902

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>2.5.1.1</b> Number of undue hardship cases (households) assessed.	1 073	254	265	291	263
<b>2.5.1.2</b> Number of disaster cases (households) assessed.	945	228	239	249	229
<b>2.5.1.3</b> Number of boxes of sanitary packs dispatched to identified schools and facilities.	26 215	-	-	-	26 215

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

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 compound 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 appropriate interventions, which include psychosocial support, food relief and SASSA administered social relief services (immediate temporary financial/ material assistance) in line with the Social Assistance Act. (Act 13 of 2004 as amended), among others.

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 psychosocial 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 “and the promotion of Human Rights through the Western Cape Recovery Plan theme of Wellbeing.

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

The DSD is the lead Department in terms of the Provincial Disaster Management's Strategy to mitigate 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 workstream that deals with preparing to mitigate the negative social impacts of drought, floods and fires which still prevail in parts of the province. The COVID-19 pandemic continues to put severe pressure on the economy affecting job security and household's ability to access services. DSD will work closely with SASSA to ensure these families can be linked to social relief of distress benefits. The Department will also continue with the provision of the necessary psychosocial support, trauma and counselling services through its social work and community development personnel, to ensure continuity of services without compromising COVID-19 health and safety protocols.

Key areas of focus for the DSD-led humanitarian relief work will continue with the establishment of the Cape Winelands Local Humanitarian Relief Workstream, and the capacity building of all regional officials with respect to the social relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions for vulnerable groups within households. These key interventions will be expanded to include those areas identified through the Western Cape Safety Plan's hotspot strategy, as well as rural areas most affected by incidents of disasters, inclusive of drought.

### **5.2.1 Programme resource considerations**

The decrease of R25.133 million from the revised estimate of R1.066 billion in 2021/22 to R1.040 billion in 2022/23 is due the reduction in the baseline allocations and budget pressures. The budget allocation thereafter increases to R1.049 billion in 2023/24 and then increase to R1.073 billion in 2024/25.



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

Sub-programme R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			% Change from Revised estimate 2021/22
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25	
2.1 Management and Support	463 065	506 910	523 989	560 005	585 502	585 502	588 620	600 382	603 935	0.53
2.2 Services to Older Persons	244 749	258 515	268 430	262 586	261 344	261 342	245 570	240 689	251 640	(6.04)
2.3 Services to the Persons with Disabilities	172 429	181 690	195 224	198 759	204 941	204 943	191 733	192 948	201 534	(6.45)
2.5 Social Relief	5 788	13 705	4 506	13 106	13 486	13 486	14 217	14 995	15 523	5.42
<b>Total payments and estimates</b>	<b>886 031</b>	<b>960 820</b>	<b>992 149</b>	<b>1 034 456</b>	<b>1 065 273</b>	<b>1 065 273</b>	<b>1 040 140</b>	<b>1 049 014</b>	<b>1 072 632</b>	<b>(2.36)</b>

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

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			% Change from Revised estimate 2021/22
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	472 929	529 300	531 331	585 941	608 584	608 584	615 092	631 321	635 451	1.07
Compensation of employees	415 917	457 136	469 275	504 059	526 085	526 085	529 437	539 259	539 259	0.64
Goods and services	57 012	72 164	62 056	81 882	82 499	82 499	85 655	92 062	96 192	3.83
<b>Transfers and subsidies to</b>	393 505	410 049	430 612	418 365	423 048	423 048	396 829	386 739	404 876	(6.20)
Departmental agencies and accounts	1	1	1	4	4	3	4	6	6	33.33
Non-profit institutions	392 907	409 233	428 020	417 919	418 234	418 234	390 862	386 248	404 364	(6.54)
Households	597	815	2 591	442	4 810	4 811	5 963	485	506	23.95
<b>Payments for capital assets</b>	19 597	21 471	30 206	30 150	33 641	33 641	28 219	30 954	32 305	(16.12)
Buildings and other fixed structures			173							
Machinery and equipment	19 597	21 471	30 033	30 150	33 641	33 641	28 219	30 954	32 305	(16.12)
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>886 031</b>	<b>960 820</b>	<b>992 149</b>	<b>1 034 456</b>	<b>1 065 273</b>	<b>1 065 273</b>	<b>1 040 140</b>	<b>1 049 014</b>	<b>1 072 632</b>	<b>(2.36)</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 priorities and provincial VIPs as indicated under the sub-programmes.

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

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

## 5.2.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p><b>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</b></p>	<p>Non-compliance with statutory requirements of the Older Persons Act (13/2006).</p> <p>Limitation in rendering effective services to Older Persons, such as not having appropriately qualified nurses and trained carers working at residential facilities.</p> <p>Lack of optimum community-based care and support services rendering due to decrease in budget and risk of total closure of NPOs.</p> <p>Lack of adequate capacity for implementation by NPOs in terms of Norms and Standards requirements.</p> <p>Impact: Possible litigation against Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> <li>● Programme implements plans in accordance with prescripts of the Act.</li> <li>● Annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act.</li> <li>● Line monitoring of facilities and services and programme implementation, including desktop assessments and utilisation of virtual platforms.</li> <li>● Prioritisation of basic services at service centres for Older Persons.</li> </ul>
	<p>Inability to render Monitoring and Evaluation (M&amp;E) functions as a result of COVID-19 Disaster Regulations and risk of staff infection.</p> <p>Limitations to regular engagement (physical) with stakeholders due to COVID-19 infection risk.</p>	<p>Limited physical contact with NPOs:</p> <ul style="list-style-type: none"> <li>● Desktop assessment monitoring.</li> <li>● Supporting documents scanned and emailed for verification.</li> <li>● Limited on-site visits where possible to verify information.</li> </ul> <p>Virtual platforms are used:</p> <ul style="list-style-type: none"> <li>● Virtual and telephonic engagements.</li> <li>● Written communication (email).</li> </ul>
<p><b>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</b></p>	<p>Limitation in rendering effective services to Persons with Disabilities.</p> <p>Inadequate provision of facilities and services for persons with mental health challenges.</p> <p>Impact: May lead to pressure on the Department for placements which may be inappropriate. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> <li>● Engagements with DoH on licensing related issues with regards to residential facilities such as facilities for children/adults with intellectual disabilities.</li> </ul>
	<p>Dependency on intersectoral and intra-sectoral stakeholders in the registration process of partial care facilities for children with disabilities.</p> <p>Impact: Non-compliance with legislative requirements. Unregistered residential care and partial care facilities.</p>	<ul style="list-style-type: none"> <li>● Continued engagements with the DoH on licensing related issues with regards to facilities for children with severe and profound intellectual disability in compliance with the Children's Act.</li> <li>● Constant interaction with the DoH on appropriate placement and care for persons with mental health challenges.</li> </ul>

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

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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 <sup>20</sup> .	705	598	514	700	550	550	550
	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	1 499	1 499	2 031	2 500	2 500	2 500	2 500
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	21 904	21 034	14 471	20 160	18 000	18 500	18 550

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1.1 Number of family members reunited with their families.	550	137	137	137	139
3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 500	-	-	-	2 500
3.2.1.3 Number of families participating in family preservation and support services.	18 000	4 330	4 520	4 520	4 630

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

The family is the basic unit of care that should provide a suitable environment for the physical, emotional, and social well-being of all its members. Children specifically, as members of families, must be afforded the right to parental and family care and protection in addition to safe environments, physical, emotional and social well-being. Resilient 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

<sup>20</sup> This indicator counts the number of adults in DSD funded shelters for the homeless who are reunited with their families.

and outcomes of children; and that families are resilient 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 revised MTSF 2019-2024.

Strong families improve the life chances of individual family members, which aligns to VIP 3: "Empowering People" and Focus Area 1: "Children and families" and the Western Cape Recovery Plan's, Wellbeing theme. The Department will ensure the provision of essential services to families at risk - family reunification and preservation services; essential PEI programmes; therapeutic programmes and mediation services. Additional interventions include the integrated Risiha (formally Isibindi) programme that will further strengthen support to the existing network of child protection measures and thereby improve service impact.

This programme will focus on making provision for essential community-based PEI services. These services include daily practical and therapeutic services (basic safety and life skills programmes) to children and their families through the Risiha Model. Additionally, Drop-in-Centres will provide basic services, through the promotion of family preservation and reunification services, aimed at meeting the emotional, physical and social development needs of vulnerable children. The programme will further focus on the designation of PEI organisations and the registration of PEI programmes and strengthen reintegration services. Cognisant of the threat COVID-19 has on the well-being of children and their families, services will continue to be rendered in a manner which is compliant with COVID-19 protocols and regulations to ensure the safety of clients and staff.

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	<b>3.3.1.1</b> Number of children placed in foster care.	3 514	3 478	2 892	3 206	2 936	3 106	3 106
	Reunification services are available for affected children, their families and alternative care givers.	<b>3.3.1.2</b> Number of children reunified with their families or alternative caregivers.	308	352	238	340	297	301	306
	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.	3 891	3 251	1 972	3 230	3 110	3 110	3 110

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3.1.1 Number of children placed in foster care.	2 936	618	787	796	735
3.3.1.2 Number of children reunified with their families or alternative caregivers.	297	63	76	79	79
3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 110	752	816	771	771

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

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, effective monitoring of all statutory services and, ensuring the promotion and protection of rights of children. This is directly aligned with the revised MTSF 2019-2024 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 thereby contributing to the Wellbeing theme of the Western Cape Recovery Plan.

This 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.

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 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. During the 2022/23 financial year the Department will continue with the implementation of the Foster Care Management Plan, the introduction of the foster care monitoring system and review the Provincial Child Protection Strategy. Transitional care and support programmes will be implemented for children 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. Furthermore, to reduce the turnaround time for foster care placements and extensions, the Department will implement section 125 of the Children's Act (2005). In addition, services will continue to be rendered in compliance with COVID-19 protocols to ensure the provision of services and alternative methods of rendering services are being explored (such as the telephonic provision of psychosocial support services).

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and persons are safe and live in protected family environments.	ASC facilities are registered.	3.4.1.1 Number of registered After School Care (ASC) facilities.	N/A	N/A	N/A	New Indicator (baseline: 100)	100	100	100

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.4.1.1 Number of registered After School Care (ASC) facilities.	100	-	-	-	100

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

The programmes and services being offered at the ASC centres are essential for the promotion of positive youth, family and community development. These programmes and services include academic support, mentoring, nutritional and extra mural activities to support the social, emotional, physical, cognitive and academic development of children and youth in a safe, supervised and protective environment.

All services rendered by the programme will ensure strict adherence to COVID-19 health and safety guidelines, as well as support improvements to hygiene conditions at ASC facilities thereby safeguarding children and ASC practitioners.

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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.	2 811	2 787	2 498	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.	527	690	620	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 with Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services.". The programme is also aligned to the VIP 1: "Safe and Cohesive Communities", Focus Area 3: "Increased social cohesion and safety 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 offered by Departmental CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality monitoring processes and, with the registration and renewal of registration of the CYCCs. Further, COVID-19 health and safety protocols such as Basic Infection Prevention and Control measures, physical distancing, personal protective equipment compliance and daily screening of staff members and residents have been implemented to reduce the risk of infection at all facilities.

In addition, effective centralised placement management of all children in residential alternative care and their movement is in place and is maintained to ensure entry into the correct programme in line with provisions of the Children's Act according to the designation of CYCCs, 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 to 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and persons are safe and live in protected family environments.	Trained child and youth care workers.	3.6.1.1 Number of child and youth care workers trained.	-21	20	8	10	10	10	10

**Output indicators: annual and quarterly targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.6.1.1 Number of child and youth care workers trained.	10	-	-	-	10

<sup>21</sup> In 2018/19 the Community-Based Care Services for children were integrated with other services provided by Programme 3: Children and Families.



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

Trained child and youth care workers are essential for the implementation of community-based PEI programmes, family promotion, therapeutic programmes, re-integration 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. Programme interventions are 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".

In addition to training child and youth care workers, the focus will be on piloting and strengthening an integrated community-based PEI model (consisting of Drop-in-Centres, Risiha Model, Eye-on-the-Child, ASC, reintegration services and a core package of services). This will include a referral pathway for PEI programmes aligned to the child protection referral pathway, provision of services to meet the needs of vulnerable children and outreach programmes that provides developmental care and support to vulnerable children and families to ensure that children remain in school.

### 5.3.1 Programme resource considerations

The increase of R9.99 million from the revised estimate of R438.361 million in 2021/22 to R448.346 million in 2022/23 is due to the additional funding received for Social Development Welfare NPO's and Homeless Shelters. The budget allocation thereafter decreases to R448.309 million in 2023/24 and then increase to R471.134 million in 2024/25.

Note: Sub-programme 3.4: The ECD function shifts to the WCED with effect from 1 April 2022. The historical financial information has also been excluded for comparative reasons.

## 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 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2021/22
3.1 Management and Support	2 277	2,434	2,657	2 983	4 920	4 920	5 125	5 226	5 253	4.17
3.2 Care and Services to Families	47 074	49 779	55 684	65 704	110 920	110 920	105 608	100 212	103 838	(4.79)
3.3 Child Care and Protection	206 753	228 864	235 220	241 866	198 569	198 479	210 571	215 829	232 060	6.09
3.4 ECD and Partial Care	12 368	15 248	16 147	15 384	15 384	15 384	15 384	15 384	15 384	
3.5 Child and youth care centres	100 003	105 893	108 657	108 658	108 658	108 658	111 658	111 658	114 599	2.76
3.6 Community-Based Care Services for Children										
<b>Total payments and estimates</b>	368 475	402 218	418 365	434 595	438 451	438 361	448 346	448 309	471 134	2.28

## 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 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2021/22
<b>Current payments</b>	15 302	15 806	14 879	15 330	18 344	18 344	19 708	20 063	20 113	7.44
Compensation of employees	14 695	14 993	14 745	14 588	17 802	17 802	18 573	18 908	18 908	4.33
Goods and services	607	813	134	742	542	542	1 135	1 155	1 205	109.41
<b>Transfers and subsidies to</b>	353 173	386 406	403 232	418 770	419 612	419 522	428 119	427 702	450 453	2.05
Departmental agencies and accounts										
Non-profit institutions	346 123	379 228	396 107	410 939	410 939	410 939	418 255	418 481	441 169	1.78
Households	7 050	7 178	7 125	7 831	8 673	8 583	9 864	9 221	9 284	14.92
<b>Payments for capital assets</b>		6	254	495	495	495	519	544	568	4.85
Buildings and other fixed structures										
Machinery and equipment		6	254	495	495	495	519	544	568	4.85
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	368 475	402 218	418 365	434 595	438 451	438 361	448 346	448 309	471 134	2.28

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

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

- Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) and the development of innovative ways to decrease the foster care backlog; and
- Limited financial resources.

### 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 statutory requirements of the Children's Act (38/2005).</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> <li>● Programme implements plans in accordance with prescripts of Act.</li> <li>● Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act.</li> <li>● Line monitoring of facilities and services and programme implementation.</li> <li>● Implementation of the M&amp;E Line monitoring of facilities and services and programme implementation, which includes desktop assessments and the use of virtual platforms and physical engagements.</li> <li>● Quality Assurance SOP to improve NPO compliance.</li> <li>● Strengthen oversight coordinating role of the Provincial Children and Families Forum ).</li> <li>● Business Continuity Plans in place.</li> </ul>

Outcome	Risk	Risk Mitigation
<p><b>Children and persons are safe and live in protected family environments.</b></p>	<p>Inability to render M&amp;E functions as a result of COVID-19 Disaster. Regulations and risk of staff infection. Limitations to regular engagement (physical) with stakeholders due to COVID-19 infection risk.</p>	<p>Limited physical contact with NPOs:</p> <ul style="list-style-type: none"> <li>● Desktop assessment monitoring.</li> <li>● Supporting documents scanned and emailed for verification.</li> <li>● Increased number of physical engagements with stakeholders.</li> </ul> <p>Virtual platforms are used:</p> <ul style="list-style-type: none"> <li>● Telephonic engagements.</li> <li>● Written communication (email).</li> </ul>
	<p>Unregistered residential ASC facilities. Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> <li>● Implementation of appropriate service delivery improvements e.g. centralisation of ASC facility registration.</li> <li>● Enhance community-based interventions and support placements instead of structured facilities.</li> </ul>
	<p>Dependency on inter-sectoral stakeholders in registration process of facilities. Impact: Unregistered residential ASC facilities.</p>	<ul style="list-style-type: none"> <li>● Institutionalised stakeholder meetings at regional and provincial level with local government/municipalities to improve the registration process. This includes the use of virtual platforms.</li> <li>● Collaboration with DoH with respect to protocols that enable safe delivery of psychosocial support services.</li> </ul>
	<p>Inability to continue funding some of the currently funded ASC facilities, due to budget reductions, and resultant instability in the sector.</p>	<ul style="list-style-type: none"> <li>● Reprioritisation of Departmental budget.</li> </ul>

## 5.4 Programme 4: Restorative Services

### Purpose of the Programme

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

### Sub-programme 4.1: Management and Support

#### Purpose of Sub-programme

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

### Sub-programme 4.2: Crime Prevention and Support

#### Purpose of Sub-programme

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

### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Children and persons are safe and live in protected family environments.</b>	Diversion programmes for adults in conflict with the law are available.	<b>4.2.1.1</b> Number of adults in conflict with the law referred to diversion programmes.	11 963	12 976	4 728	9 734	5 787	5 868	5 732
		<b>4.2.1.2</b> Number of adults in conflict with the law who completed diversion programmes.	7 681	8 214	3 345	6 234	5 068	5 020	4 911
<b>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</b>	Diversion programmes for children in conflict with the law are available. <sup>22</sup>	<b>4.2.1.3</b> Number of children in conflict with the law assessed.	7 060	6 388	3 992	6 520	3 650	4 210	4 170
		<b>4.2.1.4</b> Number of children in conflict with the law referred to diversion programmes.	2 217	1 772	767	1 966	980	1 077	1 037
		<b>4.2.1.5</b> Number of children in conflict with the law who completed diversion programmes.	1 576	1 220	387	1 340	813	828	801

<sup>22</sup> According to the 2018/19 Annual Report on the implementation of the Child Justice Act in 2010, there has been a decrease in the number of children arrested and charged by SAPS hence the lower targets for court referrals.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	148	162	130	160	110	110	110
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 167	1 201	836	1 300	850	850	850
	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	4.2.1.8 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	3	70	26	26	26

**Output indicators: annual and quarterly targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	5 787	1 400	1 420	1 503	1 464
4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	5 068	1 241	1 298	1 294	1 235
4.2.1.3 Number of children in conflict with the law assessed.	3 650	912	913	938	887
4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	980	239	253	251	237
4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	813	194	217	213	189
4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	110	80	10	10	10
4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	850	400	150	150	150
4.2.1.8 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.	26	5	8	8	5

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

The primary focus of this programme is on Social Crime Prevention and Probation services, as regulated by the Child Justice Act, the Probation Services Amendment Act and the Regulations relating to the Registration of a Speciality in Probation Services, in terms of the South African Social Service Professions Act (1978).

The programme is also aligned with Priority 4 of the revised MTSF 2019-2024, 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. The focus of this programme is further informed by the Western Cape Recovery Plan to uphold the rights of children, youth and adults in conflict with the law in high-risk communities, in prioritising the safety, and well-being of families as well as the Western Cape Safety Plan Safety Priorities to “Support families at risk” and “Identify, assess and support youth at risk”.

The focus of the programme is to design and implement appropriate community-based and residential social crime prevention and probation service interventions to facilitate the social integration, protection and development of children, youth and adults at risk or in conflict with the law, as regulated by the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services, in terms of the South African Social Service Professions Act, 1978,. These services include: prevention/early intervention programmes (strengthening, empowering, supporting and building the capacity and self-reliance of children, youth and adults, through skills development guidance and therapeutic support programmes), to children, youth and adults at risk before they enter the criminal justice system, statutory interventions which include the provision of alternative care, diversion programmes and developmental assessment, as well as reunification and aftercare services aimed at effective family and community reunification and stabilisation.

These services will be delivered in a manner that abides by the COVID-19 health and safety protocols. This includes providing psychosocial support services and social crime prevention, reintegration and diversion programmes telephonically as well as the provision of training and conducting stakeholder engagements via online platforms. In this way services can be rendered responsibly while continuing to equip all 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Children and persons are safe and live in protected family environments.</b>	Psychosocial support services are available for victims of crime and violence.	<b>4.3.1.1</b> Number of victims of gender-based violence (GBV) accessing psychosocial support services.	20 380	23 672	17 933	18 375	18 525	18 735	18 955
		<b>4.3.1.2</b> Number of victims of crime and violence accessing victim support services.	N/A	N/A	588	1 100	600	600	600

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and persons are safe and live in protected family environments.	Social 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	13	22	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 services in funded Victim Empowerment Programme shelters <sup>23</sup> .	N/A	N/A	1 963	1 851	1 900	1 950	1 980

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services.	18 525	4 647	4 635	4 645	4 598
4.3.1.2 Number of victims of crime and violence accessing victim support services.	600	150	150	150	150
4.3.1.3 Number of human trafficking victims and their children who accessed social services.	20	-	-	-	20
4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	1 900	580	440	440	440

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

The provision of a core package of social welfare interventions including essential minimum psychosocial support and norms and standards for substance abuse violence against women and children, families and communities, and victim empowerment services are essential in the fight against GBV and is aligned to the NSP on GBVF (2020). These services are aligned to the revised MTSF 2019-2024 Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services", specifically the outcome dealing with a "Reformed social welfare sector and services". 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". This programme further supports interventions contained in the Western Cape Recovery Plan Safety and Wellbeing themes as well as the Western Cape Safety Plan, through support services for victims of violence.

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) and the NSP on GBVF (2020), provinces, with the Department of Women, Youth and Persons with Disabilities, lead government's response. This not only entails the development, establishment and coordination of inter-sectoral mechanisms, interventions and partnerships but also the development and offering of direct services to victims.

The WCG has prioritised victims of violence and crime particularly women, children and the lesbian, gay, bisexual, transgender, queer, intersex, asexual, pansexual and other (LGBTQIA+) community, providing integrated programmes and support services that amongst other things, upholds their rights and 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

<sup>23</sup> Renamed from "Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres".

intersectoral collaboration, training of the Justice, Crime Prevention and Security departments on victim-centred services, implementation of the victim empowerment inter-sectoral strategy; strengthening of aftercare and shelter services for sexual assault victims and importantly, improving the response, care and support from immediate containment to long term trauma counselling. The demand for these services is expected to increase as a result of the negative socio-economic impact of COVID-19, to which women and children are particularly vulnerable.

In addition, the following interventions will be implemented:

- The funding of shelters, service organisations and enhancing the quality of services through support in complying with the relevant norms and standards for service delivery which includes the six recently operationalised GBV shelters;
- Implementing an improved package of long-term psychosocial care services for victims of sexual violence at Thuthuzela Care Centres and identified forensic units;
- Facilitate the provision of therapeutic interventions and skills development programmes and second stage accommodation for residents in shelters to enable the economic empowerment of the predominantly female victims and their children;
- The provision of awareness and education programmes as well as the provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (7/2013);
- Review the referral system for victims to access long term trauma counselling, including the Gender-based Violence Command Centre services;
- Ensuring that all interventions are rendered in strict adherence with COVID-19 health and safety protocols. This includes employing alternative methods of reaching clients and stakeholders through virtual platforms and online training and continuous engagements with social workers to ensure health and safety protocols are maintained; and
- Strengthening programmes and interventions aimed at men to promote healthy masculinity as an integral part of GBV interventions.

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

### Purpose of Sub-programme

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

### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>Children and persons are safe and live in protected family environments.</b>	Funded inpatient treatment services are available.	<b>4.4.1.1</b> Number of service users who completed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs, <sup>24</sup>	1 243	1 300	692	1 241	1 126	1 126	1 126

<sup>24</sup> These indicators are linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Children and persons are safe and live in protected family environments.	Community-based treatment services are available.	4.4.1.2 Number of service users who accessed community-based treatment services. <sup>20</sup>	3 346	2 961	2 100	3 620	2 500	2 500	2 500
	Early intervention services for substance abuse are available.	4.4.1.3 Number of service users that have received early intervention services for substance abuse. <sup>25</sup>	7 343	6 373	4 320	6 580	4 042	4 092	4 092
	Substance abuse aftercare and reintegration services are available.	4.4.1.4 Number of service users that have received aftercare and reintegration services for substance abuse. <sup>26</sup>	2 258	1 821	1 595	2 510	1 282	1 282	1 286

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.4.1.1 Number of service users who completed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.	1 126	281	281	281	283
4.4.1.2 Number of service users who accessed community-based treatment services.	2 500	625	625	625	625
4.4.1.3 Number of service users that have received early intervention services for substance abuse.	4 042	989	1 017	1 038	998
4.4.1.4 Number of service users that have received aftercare and reintegration services for substance abuse.	1 282	319	324	324	315

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

The Department is mandated by the Prevention of and Treatment for Substance Abuse Act 70 of 2008 to develop and implement intersectoral strategies aimed at reducing the demand and harm caused by substance abuse.

All SUD treatment interventions are regulated by the Prevention of and Treatment for Substance Abuse Act 70 of 2008. This includes preventative services, early intervention, community-based services and aftercare and reintegration services. These interventions will be managed in an integrated and coordinated manner between the various government departments, community-based entities and funded service providers dealing with the prevention and treatment of SUDs. The Department ensures that services are provided in areas of greatest need and that services are available on community-based and inpatient treatment levels. The aim is to strengthen individuals, families and communities in the fight against substance abuse. This is aligned with Priority 4 of the revised MTSF 2019-2024, 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. The 4<sup>th</sup> edition of the National Drug Master Plan (2019 - 2024) also places the Department in a lead capacity in respect of Goal 1 of the Plan, that deals specifically with

<sup>25</sup> This indicator is linked to the MTSF indicator "Increase in the number of people accessing prevention programmes".

<sup>26</sup> This indicator is linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".

reducing the demand for substances. Furthermore, the programme's focus on ensuring access to substance abuse related services to individuals, families, and communities resonates within the Safety and Wellbeing themes of the Western Cape Recovery Plan.

Implementation of the outputs will ensure that comprehensive services are available, including the provision of different treatment options that would increase service accessibility. The expansion of the school-based programmes also provides an access point for the implementation of PEI programmes to learners in high-risk areas of the province. Interventions are dependent on where the individual is classified on the continuum of their SUD.

Outputs aim to provide:

- A comprehensive response to SUDs;
- Vulnerable children and adults with access to quality SUD treatment and rehabilitation services; and
- A continuum of care that focuses on the needs of the client and includes PEI to curb dependence as well as treatment to those in need – this could be at either community-based or inpatient level. In addition, aftercare services are available to ensure effective reintegration into society.

The Department will continue to focus on the registration of treatment facilities and therapeutic interventions to ensure compliance to minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act. These interventions will also ensure compliance to health-related standards within registered inpatient treatment centres as well as guidelines outlined in the COVID-19 regulations. The aim is also to expand on the capacity of DSD own services in the specialist field of SUD treatment and community-based responses to ensure the availability and accessibility of quality prevention programmes and treatment on a community-based level.

Further, the Department will be extending SUD training to social workers and social auxiliary workers at GBV and homeless shelters for adults over the 2022 MTEF period and will monitor implementation of SUD treatment services at these shelters. The Department will also continue to engage with the sector to increase capacity and monitoring of performance with the aim of ensuring increased quality and the maintenance of health and safety norms and standards of all treatment centres.

In order to ensure that children and families are safe and live in protective family environments, the Department must ensure the availability of accessible quality programmes dealing with a comprehensive continuum of care across the trajectory of SUDs within communities and the continuous expansion of such programmes to areas of greater need.

#### **5.4.1 Programme resource considerations**

The increase of R10.291 million from the revised estimate of R458.488 million in 2021/22 to R468.779 million in 2022/23 is due to additional funding received for Social Development Welfare NPO's. The budget allocation thereafter increases to R474.019 million in 2023/24 and to R485.319 million in 2024/25.

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

Sub-programme R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			% Change from Revised estimate 2021/22
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25	
4.1 Management and Support	3 769	3 949	3 578	4 311	5 409	5 409	5 631	5 740	5 750	4.10
4.2 Crime Prevention and Support	238 437	262 679	272 222	274 278	280 858	280 858	292 523	299 667	303 773	4.15
4.3 Victim Empowerment	45 057	50 472	63 860	65 812	66 269	66 269	67 608	63 906	66 661	2.02
4.4 Substance Abuse, Prevention and Rehabilitation	100 651	102 987	100 757	113 095	105 952	105 952	103 017	105 156	109 135	(2.77)
<b>Total payments and estimates</b>	<b>387 914</b>	<b>420 087</b>	<b>440 417</b>	<b>457 496</b>	<b>458 488</b>	<b>458 488</b>	<b>468 779</b>	<b>474 469</b>	<b>485 319</b>	<b>2.24</b>

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

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			% Change from Revised estimate 2021/22
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	267 177	291 212	298 288	311 337	308 494	307 943	328 500	337 203	341 086	6.68
Compensation of employees	161 830	192 763	224 513	234 332	232 028	231 477	246 228	250 659	250 659	6.37
Goods and services	105 347	98 449	73 775	77 005	76 466	76 466	82 272	86 544	90 427	7.59
<b>Transfers and subsidies to</b>	117 215	124 118	136 307	139 574	143 687	144 238	132 360	128 749	135 933	(8.24)
Departmental agencies and accounts	8	12	14	20	19	28	22	24	25	(21.43)
Non-profit institutions	116 744	123 329	135 238	138 788	141 492	141 492	131 545	128 355	135 051	(7.03)
Households	463	777	1 055	766	2 176	2 718	793	820	857	(70.82)
<b>Payments for capital assets</b>	3 522	4 757	5 822	6 585	6 307	6 307	7 919	8 067	8 300	25.56
Buildings and other fixed structures			57			65				(100.00)
Machinery and equipment	3 522	4 757	5 765	6 585	6 307	6 242	7 919	8 067	8 300	3 522
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>387 914</b>	<b>420 087</b>	<b>440 417</b>	<b>457 496</b>	<b>458 488</b>	<b>458 488</b>	<b>468 779</b>	<b>474 469</b>	<b>485 319</b>	<b>2.24</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 priorities and provincial VIPs as indicated under the sub-programmes.

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

- Focus on Departmental priorities;
- Maintain transfer payment baselines in 2021/22 and the reprioritisation of project and programme funding;
- Maintaining operations at the additional six GBV shelters for abused women (VEP);
- Increase subsidy for bed spaces in shelters for abused women (VEP);
- Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation - finalisation of snag lists;
- Filling of priority posts at secure care facilities; and
- Limited financial resources.

## 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), Prevention and Treatment for Substance Act (Act 70 of 2008) in relation to the obligation to register treatment options.</p> <p>Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> <li>● Programme implements plans in accordance with prescripts of the Act.</li> <li>● Quarterly/biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act.</li> <li>● Line monitoring of programme implementation.</li> <li>● Implementation of the M&amp;E and Quality Assurance SOP to improve NPO compliance.</li> <li>● Implementation of continuous compliance monitoring at registered inpatient treatment centres in the province.</li> <li>● Central admission process for placement of all Children at Risk.</li> <li>● Enhance community-based interventions and support placements instead of structured facilities.</li> <li>● Strengthen early intervention and prevention services.</li> <li>● An inter-governmental approach to investigate unregistered treatment options.</li> </ul>
	<p>Inability to render M&amp;E functions as a result of COVID-19 Disaster Regulations and risk of staff infection.</p> <p>Limitations to regular engagement (physical) with stakeholders due to COVID-19 infection risk.</p>	<p>Limited physical contact with NPOs:</p> <ul style="list-style-type: none"> <li>● Desktop assessment monitoring.</li> <li>● Supporting documents scanned and emailed for verification.</li> </ul> <p>Virtual platforms are used:</p> <ul style="list-style-type: none"> <li>● Telephonic engagements.</li> <li>● Written communication (email).</li> <li>● Microsoft Teams and Zoom sessions.</li> </ul>
	<p>Spread of COVID-19 infection.</p>	<ul style="list-style-type: none"> <li>● Shelters to comply with COVID-19 protocols.</li> <li>● Advocate for shelter and service organisation staff and beneficiaries to get vaccinated.</li> <li>● Strengthen compliance with the health and safety protocols, as well as workplace protocols.</li> <li>● Shelters and service organisations to comply with COVID-19 protocols.</li> <li>● Stage 1 shelters are being used for 14 days before survivors are transferred to stage 2 shelters for long-term.</li> <li>● Inpatient treatment centres and community-based organisations to comply with COVID-19 protocols.</li> <li>● The M&amp;E tools to include monitoring of NPO compliance to COVID-19 protocols.</li> <li>● Inpatient treatment centres to ensure that availability of onsite quarantine and isolation sites.</li> </ul>

Outcome	Risk	Risk Mitigation
<b>Children and persons are safe and live in protected family environments.</b>	Spread of COVID-19 infection.	<ul style="list-style-type: none"> <li>● Conduct COVID-19 inspections at inpatient treatment centres.</li> <li>● Ensure reporting mechanism to the Department in order to have data available of COVID-19 outbreaks in treatment centres.</li> </ul>
	Limitations to regular engagement with stakeholders due to COVID-19 infection risk.	<ul style="list-style-type: none"> <li>● Engagements through virtual platforms.</li> <li>● Stakeholder engagements through virtual medium.</li> <li>● Continuous engagement (telephonic/email communication) with funded service providers.</li> </ul>
	Target achievement of funded organisations due to COVID-19 restrictions.	<ul style="list-style-type: none"> <li>● Implementation of target tracking tool and submission of revised quarterly targets to funded organisations.</li> <li>● Continuous engagement with funded organisations to discuss innovations to reach agreed upon targets.</li> <li>● Update and inform funded organisations on regulations as it relates to the various alert levels and certainty on restrictions.</li> </ul>
<b>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</b>	Non-compliance with statutory requirements of the Child Justice Act and Probation Services Amendment Act (35/2002).  Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.	<ul style="list-style-type: none"> <li>● Programme implements plans in accordance with prescripts of Act.</li> <li>● Quarterly/biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act.</li> <li>● Line monitoring of programme implementation, which includes desktop assessments and the use of virtual platforms.</li> <li>● Implementation of appropriate service delivery improvements e.g. centralisation of admissions to child and youth care facilities.</li> <li>● Provision of guidance and support to funded organisations and NPO Help Desk for the development and implementation of communicable diseases safety protocols and precautionary measures at service sites and centres.</li> </ul>
	Limitations to regular engagement with stakeholders due to COVID-19 infection risk and stakeholder remote working.	<ul style="list-style-type: none"> <li>● Engagements through virtual platforms.</li> </ul>

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated. <sup>27</sup>	488	848	330	710	393	518	518
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration. <sup>21</sup>	1 229	1 552	701	798	798	798	798
	Governance support training is available for NPOs.	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	12	12	12	12	12
	A mentoring programme is available for NPOs.	5.3.1.4 Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	12	0	12	12	12	12

<sup>27</sup> These indicators are 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.	393	98	101	100	94
5.3.1.2 Number of NPOs assisted with registration.	798	200	200	200	198
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 and practice of good governance by assisting NPOs to effectively implement partnered services. It will further augment departmental efforts towards strengthening the NPO sector by 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 assisting NPOs with registration and compliance 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.

In spite of the challenges presented by COVID-19, the programme will continue to assist NPOs via online platforms and telephonically in addition to the walk-in centre. Services at the walk-in centre are provided in accordance with strict health and safety protocols to ensure the safety of staff and clients.

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

### Purpose of Sub-programme

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

## Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Vulnerable people have nutritional support and work opportunities.	Vulnerable persons receive daily meals.	5.4.1.1 Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDcs. <sup>28</sup>	N/A	6 092	14 685	9 620	9 620	9 620	9 620

<sup>28</sup> This indicator is linked to the MTSF indicators "% of food insecure vulnerable households accessing food through food and security initiatives" and "% of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Vulnerable people have nutritional support and work opportunities.	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created. <sup>29</sup>	1 359	1 441	– <sup>30</sup>	1 886	1 886	1 886	1 886

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.4.1.1 Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDCs.	9 620	9 620	9 620	9 620	9 620
5.4.1.2 Number of EPWP work opportunities created.	1 886	1 886	1 886	1 886	1 886

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

This programme will aid in the consolidation and reporting of EPWP work opportunities in the department and province, implement food security and social welfare interventions, promote social inclusion through poverty alleviation and provide nutritional support to households who are food insecure or at risk of food insecurity. The latter is envisaged to be achieved through the provision of meals to individuals and households experiencing food insecurity and malnutrition, and who fall outside of the DoH's Nutritional Therapeutic programme. To address the increased demand for food relief which has been further exacerbated by the negative socio-economic challenges of the COVID-19 pandemic, the Department has extended its feeding footprint by increasing the number of feeding sites by 13 across the Province. This is a strategic intervention that fulfils the social sector objective of ensuring access to food by the poor and vulnerable. The CNDCs will provide cooked meals and developmental programmatic interventions (such as knowledge sharing, education, training and skills development) to vulnerable beneficiaries. This approach seeks to create sustainable livelihoods, through the improvement and sustenance of the beneficiary's well-being. To mitigate against the growing demand for food support, the programme will extend its footprint through the support of community kitchens, particularly in the rural areas and where no formal CNDCs are present.

WCG VIP 3 emphasises "Empowering People" through the creation of nurturing, supportive and safe environments for families to flourish and develop healthy lifestyle conditions, 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 revised MTSF 2019-2024 and the Wellbeing theme of the Western Cape Recovery Plan. 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 the betterment and well-being of society".

<sup>29</sup> This indicator is linked to the MTSF indicator "Number of EPWP work opportunities created through DSD Programmes".

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



## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	5.6.1.1 Number of youth participating in skills development programmes.	14 473	16 315	12 229	10 000 <sup>31</sup>	10 000	10 000	10 000
	Funded Youth Cafés are operational.	5.6.1.2 Number of funded Youth Cafés.	11	13	12	12	12	12	12

### Output indicators: annual and quarterly targets

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

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

The key focus area of this programme is based on the holistic and sustainable skills development of young people, to make them more employable, positive, healthy and well prepared for adulthood. The National (NYP 2030), Provincial and Departmental Youth Development Strategies provide a framework within which, the Youth Cafés as well as the Community-based Organisations, serve as key contributors by providing specialised skills training (within Youth Cafés), focusing on addressing the NEETs youth and youth in transition within the province.

The sub-programme will facilitate the necessary support and opportunities for youth to access a range of social development services. The aim of these services is to promote positive lifestyles, an effective transition into productive adulthood and responsible citizenship through a process of developing a planned and holistic approach to skills transfer, training and personal 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 revised MTSF 2019 -2024 and to the WCG VIP 3: "Empowering People"; Focus Area 3: "Youth and skills". This is further aligned to the Western Cape Recovery Plan theme of Wellbeing.

Youth Cafés aim to provide a safe space for the development of youth, women and Persons with Disabilities whilst undergoing training. The youth attending the After School Programme (within the Youth Cafés) will access resources and training (which include online training opportunities, digital literacy skills and competencies, virtual as well as academic support from Youth Café staff). These will equip them with the necessary competencies, mentoring and linking them to further

<sup>31</sup> The reduction in target relates to reduction in budget, the closure of one Youth Café as well as adopting a revised and focused service model in which to address the emerging needs of the Province's youth.

opportunities, services and support to develop aspirations, motivation and develop agency with the aim of becoming self-sufficient, whilst maintaining the safety of clients and service providers. Through the Youth Cafés, the Youth Development programme will utilise the Community-based Organisations (to provide and integrate GBV prevention and awareness training into the specialised training and mentoring support. This will further contribute to comprehensive sexual education, the development of essential leadership, life skills and increase the awareness of the prevalence of GBV in communities.

Key activities include the transversal and integrated quality assurance and standardisation of programmes, strengthening partnerships with internal programmes, key government departments and policy education, to strengthen the outcomes of the Youth Development programme. Within available means, the Department will sustain already established Youth Cafés within the province.

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	5.8.1.1 Number of population research projects completed.	1	1	1	1	1	1	1
		5.8.1.2 Number of demographic profile projects completed.	6	11	6	6	6	6	6
	Programmes are implemented to promote awareness and understanding of population and development issues.	5.8.1.3 Number of population capacity development sessions conducted.	N/A	N/A	6	6	4	4	4
		5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	N/A	N/A	4	4	4	4	4

## Output indicators: annual and quarterly targets

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

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

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

The key focus is to ensure that reliable and up to date demographic and population data 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. This is aligned to the Western Cape Recovery Plan's Safety and Wellbeing themes, specifically in respect of data for the safety surveillance system, safety interventions in hotspots and the mapping of well-being interventions.

### 5.5.1 Programme resource considerations

The decrease of R3.448 million in the revised budget of R93.433 million in 2021/22 to R89.985 million in 2022/23 is due to the reduction in the baseline allocations. The budget allocation thereafter decreases to R59.927 million in 2022/23 due to the once-off funding for Social Distress in 2022/23 and increase to R61.804 million in 2024/25.

### 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 2018/19	Audited 2019/20	Audited 2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	2021/22
5.1 Management and Support	6 469	6 770	6 845	6 948	6 591	6 612	6 732	6 827	6 836	1.81
5.3 Institutional Capacity Building and Support for NPOs	1 926	2 195	2 595	2 713	2 273	2 273	2 365	2 406	2 413	4.05
5.4 Poverty Alleviation and Sustainable Livelihoods	18 417	34 487	131 005	61 556	62 728	62 707	60 518	30 550	31 743	(3.49)
5.6 Youth Development	20 429	22 273	17 554	17 290	17 934	17 934	17 298	17 047	17 715	(3.55)
5.8 Population Policy Promotion	2 791	3 192	3 218	3 263	3 907	3 907	3 072	3 097	3 097	(21.37)
<b>Total payments and estimates</b>	<b>50 032</b>	<b>68 917</b>	<b>161 217</b>	<b>91 770</b>	<b>93 433</b>	<b>93 433</b>	<b>89 985</b>	<b>59 927</b>	<b>61 804</b>	<b>(3.69)</b>

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

Economic classification R'000	Outcome			Main appropriation 2021/22	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimate			% Change from Revised estimate 2021/22
	Audited 2018/19	Audited 2019/20	Audited 2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	17 218	18 320	93 431	18 862	19 650	19 650	20 146	20 449	20 499	2.52
Compensation of employees	16 231	17 266	17 500	17 866	18 693	18 693	18 961	19 301	19 301	1.43
Goods and services	987	1 054	75 931	996	957	957	1 185	1 148	1 198	23.82
<b>Transfers and subsidies to</b>	32 814	50 597	67 648	72 908	73 783	73 783	69 839	39 478	41 305	(5.35)
Departmental agencies and accounts										
Non-profit institutions	32 814	50 597	67 589	72 908	72 908	72 908	69 839	39 478	41 305	(4.21)
Households			59		875	875				(100.00)
<b>Payments for capital assets</b>			138							
Buildings and other fixed structures										
Machinery and equipment			138							
Software and other intangible assets										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	50 032	68 917	161 217	91 770	93 433	93 433	89 985	59 927	61 804	(3.69)

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

- Implementation of the provincial youth development strategy, assessment of Youth Cafés and a strategy to direct youth to underutilised cafés;
- Maintain transfer payment baselines to youth development and sustainable livelihoods; and
- Limited financial resources.

#### 5.5.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<b>Vulnerable people have nutritional support and work opportunities.</b>	<p>Increased hunger and food insecurity by vulnerable beneficiaries caused by the heightened level of lockdown restrictions.</p> <p>Non-cooperation of service providers which can lead to compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p> <p>Non-compliance with environmental and personal health measures – (which may lead to spread of communicable diseases).</p>	<ul style="list-style-type: none"> <li>● Implement hybrid models of food provisions through the CNDCs and the Community Kitchens and strengthen partnerships and collaboration with other stakeholders (inter and intra-governmental organisations) towards a joint service delivery approach.</li> <li>● Facilitation of capacity building programmes to develop the competency of organisations to implement the programme.</li> <li>● Monitoring all CNDCs in terms of norms and standards and on a regular basis to eliminate misuse of funds which could compromise service delivery.</li> </ul>

Outcome	Risk	Risk Mitigation
<b>Vulnerable people have nutritional support and work opportunities.</b>		<ul style="list-style-type: none"> <li>● Provision of guidance and support to funded organisations for the development and implementation of communicable diseases safety protocols and precautionary measures at feeding sites.</li> </ul>
<b>Youth make positive, healthy life choices which enhance their wellbeing.</b>	<p>Inadequate engagement with NEET youth.</p> <p>Limited resources to have an effective impact on NEETs.</p> <p>Reduction in transfer funding budget allocation.</p> <p>Impact:</p> <p>Limited service delivery to Youth.</p> <p>Increase in social ills.</p> <p>Increase in demand on other social development services and increase burden on provincial resources.</p> <p>Lack of effective co-ordination across the provincial departments leading to limited service delivery to youth.</p>	<ul style="list-style-type: none"> <li>● Evaluation of NPO services using the Youth Development Services Norms and Standards.</li> <li>● Line monitoring of service providers (NPOs) and programme implementation.</li> <li>● Improve coordination and collaboration and develop a new costing model.</li> <li>● Stakeholder engagements- strengthen intergovernmental and intra-governmental partnerships.</li> <li>● Provision of guidance and support to funded organisations for the development and implementation of COVID-19 safety protocols and precautionary measures at the Youth Cafés.</li> </ul>
	<p>Limited training and personal contact due National pandemic COVID-19 and risk of staff infection.</p>	<ul style="list-style-type: none"> <li>● Introduce online training courses and evaluation.</li> <li>● Limit the number of participants.</li> <li>● Adhere to the COVID-19 protocols.</li> <li>● Budget allocated for personal protective equipment.</li> <li>● DSD to continue to provide guidance and support.</li> <li>● Submit a safety plan for all funded organisational staff members.</li> </ul>
<b>Improved corporate governance and service delivery.</b>	<p>Non-compliance of NPOs due to poor governance and, inadequate competencies and capabilities.</p>	<ul style="list-style-type: none"> <li>● 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.</li> <li>● Programmes implement improvement and monitoring plans that enable service delivery in accordance with the prescripts of the various pieces of legislation.</li> <li>● Performance management, development of SOPs, management and service delivery policies and its implementation.</li> </ul>
	<p>Lack of reliable up-to-date lower geographical level demographic data used for planning service delivery.</p>	<ul style="list-style-type: none"> <li>● Derive own population estimates based on Stats SA's Mid-Year Population Estimates in collaboration with other Government Departments such as DotP and Department of Environmental Affairs and Development Planning (DEA&amp;DP).</li> </ul>

## 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	Murraysburg- 25 Voortrekker Road - General Maintenance including Roof Replacement FY1819	Social Welfare Services	MS000741: General Maintenance including Roof Replacement	Fully functional in terms of UAMP	28/11/2020	30/09/2021	11 815 527.65	7 126 332.10
2	Athlone- Spes Bona - General External Maintenance FY1819	Social Welfare Services	MS000779: General external maintenance	Fully functional in terms of UAMP	30/11/2020	30/11/2021	6 683 526.87	6 026 568.87
3	George- Outeniqua CYCC – General Building Repairs to Admin Buildings FY1819	Restorative Services	MS000743: General Building Repairs and fire compliance	Fully functional in terms of UAMP	23/01/2020	22/03/2021	17 539 065.76	3 550 035.25
4	Wynberg- Bonnytown - Social Development Office – General Repairs FY1819	Social Welfare Services	MS000756: Replace asbestos roof, general maintenance	Fully functional in terms of UAMP	23/11/2020	22/05/2022	26 471 965.39	14 502 299.20
5	Stellenbosch- Koelenhof Lindelani Place of Safety - Enclose Courtyard FY1718	Restorative Services	MS000553: Enclose open courtyard with new steel canopy	Protection in terms of the Children's Act	01/07/2019	04/12/2019	850 000.00	105 798.53
6	Vredendal- Flyer Building - general maintenance only internal R and R FY1819	Social Welfare Services	MS000778: general maintenance (only internal R & R)	Fully functional in terms of UAMP	01/02/2021	30/08/2022	500 000.00	110 642.59
7	Stellenbosch- Lindelani – Fire Compliance and General Maintenance FY1819	Restorative Services	MS000757: Replace Fire Water System & additional AC units	Fire Compliance	04/06/2020	05/11/2021	19 928 109.34	14 634 464.95
8	Goodwood- Goulburn Centre - Upgrading of Parking and General Building Repairs FY1920	Social Welfare Services	MS000904: Upgrading of parking including fencing and general building repairs	Fully functional in terms of UAMP	18/11/2019	17/02/2021	4 134 600.31	273 461.93
9	Swellendam- Social Development Offices 13 Andrew Whyte Street - General Repairs FY1819	Social Welfare Services	MS000894: General building repairs including electrical	Fully functional in terms of UAMP	17/02/2020	28/10/2020	4 886 323.54	24 263.52
10	Kraaifontein- Bonnytown CYCC - Fire Regulation Compliance FY1819	Restorative Services	MS000787: Fire Regulation Compliance FY1819	Fire Compliance	15/03/2021	30/03/2023	37 685 411.01	451 238.87
11	Kraaifontein- De Novo CYCC - Fire Regulation Compliance FY1819	Restorative Services	MS000783: Fire regulation compliance	Fire Compliance	25/03/2020	24/11/2021	500 000.00	-

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
12	Maitland- Kensington CYCC - Fire Regulation Compliance FY1819	Restorative Services	MS000784: Fire regulation compliance and general maintenance	Fire Compliance	PPIDG	PPIDG	500 000.00	-
13	Cape Town 48 Queen Victoria Gen Maintenance & Compliance	Social Welfare Services	MS000487: Gen Repairs and compliance	Fully functional and compliant	05/04/2019	20/10/2020	23 240 225.08	214 690.96
14	Piketberg Office: Gen maintenance, alterations & compliance	Social Welfare Services	MS000760: Piketberg Offices: Gen maintenance, alterations & compliance	Fully functional and compliant	01/02/2021	15/12/2022	1 500 000.00	232 631.08
15	Leonsdale Vredelust CYCC General maintenance and fire compliance	Restorative Services	MS000786: Vredelust CYCC: General maintenance and fire compliance	Fully functional and compliant	01/03/2021	30/08/2023	17 754 260.44	308 040.68
16	Wynberg- Bonnytoun - Social Development Office	Social Welfare Services	General Repairs & Compliance MS 0001123	Fully functional in terms of UAMP	09/2022	07/2023	16 000 000	-
17	Wynberg- Bonnytoun - Social Development Office –	Social Welfare Services	External Works & Parking MS 0001123	Fully functional in terms of UAMP	09/2023	07/2024	15 000 000	-
18	Khayelitsha SDA1 & 3- Social Development	Social Welfare Services	General Repairs & Compliance MS 000759	Fully functional in terms of UAMP	05/2022	03/2023	5 500 000	-

## 8. Public-Private Partnerships (PPPs)

Not applicable.

## PART D: Technical indicator descriptions (TIDs)<sup>32</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>Key Beneficiaries</b>	Social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers).
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Operational Management Support
<b>Spatial Transformation</b>	Training will be targeted for social services professionals identified in the Department's Head Office, regional offices, local offices and facilities.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> 1% of the CoE budget is used. <input type="radio"/> There will be social services professionals in need of training. <input type="radio"/> Accredited or registered service providers are available for procurement by the Department.
<b>Means of verification</b>	<input type="radio"/> 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. <input type="radio"/> For online training an attendance registers from MS Teams.

<sup>32</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>1.2.1.1</b>
<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>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-1.2.1.1.

<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>Key Beneficiaries</b>	Internal (DSD staff) and external (not in the employ of the WCG) bursary holders.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Operational Management Support
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: N/A</li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Budget is available for the awarding of bursaries.</li> <li><input type="radio"/> Bursary holders complete their studies during the prescribed period.</li> </ul>
<b>Means of verification</b>	BAS Reports.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-1.2.1.2.

<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 excludes social auxiliary workers.
<b>Key Beneficiaries</b>	Social Workers (which includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers).
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Operational Management Support
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: 2%<sup>33</sup></li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Funding is available for social worker posts on the approved departmental staff establishment.</li> <li><input type="radio"/> 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>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>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-1.2.1.3.

<sup>33</sup> This refers to the entire DSD appointed staff establishment and not only social workers. It is not feasible to set targets per salary level at this stage.

<b>Indicator number</b>	<b>1.2.1.4</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>Key Beneficiaries</b>	N/A
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> 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 <input type="checkbox"/> Lower than target:
<b>Indicator responsibility</b>	Chief Financial Officer
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<input type="checkbox"/> Systems that generate financial reports are operational. <input type="checkbox"/> Accounting standards are updated timeously by the relevant treasuries.
<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 reported to PT.
<b>Data limitations</b>	Suppliers not submitting invoices timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-1.2.1.4.

<b>Indicator number</b>	<b>1.2.1.5</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>Key Beneficiaries</b>	N/A
<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 and audit report to the DSD.

<b>Indicator number</b>	<b>1.2.1.5</b>
<b>Method of calculation</b>	Opinion of the AGSA as expressed in the Final AGSA Management Report and audit report for a financial year.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Head of Department
<b>Spatial Transformation</b>	N/A
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> DSD compliance with time frames for AGSA requests for information (RFIs). <input type="radio"/> DSD compliance with time frames for AGSA communication of audit findings (COMAFs).
<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.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-1.2.1.5.

## 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 subsidies transferred by the DSD to NPO residential facilities for Older Persons (i.e. 60 years and older) during the reporting period.
<b>Key Beneficiaries</b>	Older Persons in accordance with the Older Persons Act (13/2006).
<b>Purpose</b>	Residential facilities provide for the care of Older Persons.
<b>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grid.
<b>Method of calculation</b>	<input type="radio"/> Count and report the number of subsidised beds in funded NPOs. <input type="radio"/> Annual output is the highest achieved across the quarters.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative

<b>Indicator number</b>	<b>2.2.1.1</b>
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Special Programmes
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions in the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: 4 993
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="checkbox"/> Social worker assessments of Older Persons for take up into the residential facilities are completed timeously. <input type="checkbox"/> DSD can sustain the subsidy funding at Consumer Price Index (CPI).
<b>Means of verification</b>	<input type="checkbox"/> BAS Reconciliation Reports. <input type="checkbox"/> Registers of residents with names, surnames and identity numbers/ dates of birth and the total number of residents at the end of each quarter.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.2.1.1.

<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 subsidies transferred by the DSD to NPO community-based care and support services for Older Persons (i.e. 60 years and older), including service centres and clubs during the reporting period.
<b>Key Beneficiaries</b>	Older Persons in accordance with the Older Persons Act (13/2006).
<b>Purpose</b>	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.
<b>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grid.
<b>Method of calculation</b>	<input type="checkbox"/> Count and report on the number of subsidies transferred to each service organisation and community-based care and support service. <input type="checkbox"/> Annual output is the highest achieved across the quarters.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

<b>Indicator number</b>	<b>2.2.1.2</b>
<b>Indicator responsibility</b>	Director: Special Programmes
<b>Spatial Transformation</b>	Services are provided in all six (6) regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: 13 887
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> DSD can sustain the subsidy funding at CPI. <input type="radio"/> Transport is easily accessible for Older Persons to reach the centres.
<b>Means of verification</b>	<input type="radio"/> BAS Reconciliation Reports. <input type="radio"/> Quarterly membership registers (with names, surnames and dates of birth or identity numbers).
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.2.1.2.

<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 subsidies transferred by the DSD to NPO assisted and independent living facilities for Older Persons (i.e. 60 years and older) who do not require 24-hour residential care during the reporting period.
<b>Key Beneficiaries</b>	Older Persons in accordance with the Older Persons Act (13/2006).
<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>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grid.
<b>Method of calculation</b>	<input type="radio"/> Count and report on the number of subsidised beds in funded NPOs. <input type="radio"/> Annual output is the highest achieved across the quarters.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Special Programmes
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions in the Province.

<b>Indicator number</b>	<b>2.2.1.3</b>
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: N/A</li> <li><input type="radio"/> Target for older persons: 740</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously.</li> <li><input type="radio"/> DSD can sustain the subsidy funding at CPI.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li><input type="radio"/> BAS Reconciliation Reports.</li> <li><input type="radio"/> Registers which include the names and identity numbers / dates of birth of the residents.</li> </ul>
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.2.1.3.

### Sub-programme 2.3: Services to the 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 subsidies transferred by the DSD to NPO residential facilities for Persons with Disabilities (children and adults) during the reporting period.
<b>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<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>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grids.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Count and report the number of subsidised beds in funded residential facilities for Persons with Disabilities.</li> <li><input type="radio"/> Annual output is the highest achieved across the quarters.</li> </ul>
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Special Programmes
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.

<b>Indicator number</b>	<b>2.3.1.1</b>
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: 1 674</li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> DSD can sustain the subsidy funding at CPI.</li> <li><input type="radio"/> Norms and standards for Persons with Disabilities at funded residential facilities are maintained.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li><input type="radio"/> BAS Reconciliation Reports.</li> <li><input type="radio"/> Registers of residents that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO.</li> </ul>
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.3.1.1.

<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>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<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>Source of data</b>	Centralised admission register signed by facility Manager.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Count and report the number of residents (children and adults) in each government-owned facility at the end of each quarter.</li> <li><input type="radio"/> Annual output is the highest achieved across the quarters.</li> </ul>
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered,	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address



<b>Indicator number</b>	<b>2.3.1.2</b>
specifically to the public)	Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: 110 <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	The centralised admission system is used to monitor bed space availability in the facilities.
<b>Means of verification</b>	Quarterly facility registers of Persons with Disabilities residing in the facility.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.3.1.2.

<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 subsidies transferred by the DSD to NPO protective workshops for Persons with Disabilities during the reporting period.
<b>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<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>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grid.
<b>Method of calculation</b>	<input type="radio"/> Count the number of subsidies transferred to each protective workshop. <input type="radio"/> Annual output is the highest achieved across the quarters.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Special Programmes.
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions in the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes

<b>Indicator number</b>	<b>2.3.1.3</b>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: 2 961</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Funded workshops are accessible to Persons with Disabilities to attend.</li> <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>	<ul style="list-style-type: none"> <li>● BAS Reconciliation Reports.</li> <li>● Registers of Persons with Disabilities that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO.</li> </ul>
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.3.1.3.

<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 subsidies transferred by the DSD to NPO day care programmes for Persons with Disabilities during the reporting period.
<b>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<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>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grids.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count and report on the number of subsidies transferred to each NPO.</li> <li>● Annual output is the highest achieved across the quarters.</li> </ul>
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Special Programmes
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions in the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: 1 049</li> <li>● Target for older persons: N/A</li> </ul>

<b>Indicator number</b>	<b>2.3.1.4</b>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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 Reconciliation Reports.</li> <li>● Registers of DSD subsidised beneficiaries of community-based day care programmes, including name, surname and identity number (or date of birth).</li> </ul>
<b>Data limitations</b>	None.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> No    <input type="checkbox"/> Yes, Direct Service Delivery    <input checked="" type="checkbox"/> Yes, Indirect Service Delivery</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> Yes, demand driven    <input type="checkbox"/> No, not demand driven</p>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.3.1.4.

### 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.</b>
<b>Short definition</b>	The indicator relates to the number of cases (households) who are identified and assessed by DSD regional and local offices as needing humanitarian relief to alleviate undue hardship.
<b>Key Beneficiaries</b>	Persons experiencing undue hardship assessed for humanitarian relief.
<b>Purpose</b>	These assessments facilitate access to humanitarian/ financial assistance to households that experience undue hardship in their lives.
<b>Source of data</b>	Registers of cases assessed for undue hardship (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 during the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single Location    <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/> No    <input checked="" type="checkbox"/> Yes</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>

<b>Indicator number</b>	<b>2.5.1.1</b>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Sufficient budget is available to implement humanitarian relief interventions.
<b>Means of verification</b>	Completed undue hardship assessment forms.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.5.1.1.

<b>Indicator number</b>	<b>2.5.1.2</b>
<b>Indicator title</b>	<b>Number of disaster cases (households) assessed.</b>
<b>Short definition</b>	The indicator relates to the number of cases (household) who are identified and assessed by DSD regional and local offices as needing humanitarian relief to alleviate the impact of disasters.
<b>Key Beneficiaries</b>	Persons affected by disasters assessed for humanitarian relief.
<b>Purpose</b>	These assessments facilitate access to humanitarian assistance and/ or psychosocial counselling to persons affected by disasters.
<b>Source of data</b>	Registers of disaster cases assessed (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 during the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Sufficient budget is available to implement humanitarian relief interventions.
<b>Means of verification</b>	Completed disaster case assessment forms.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery

<b>Indicator number</b>	<b>2.5.1.2</b>
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.5.1.2.

<b>Indicator number</b>	<b>2.5.1.3</b>
<b>Indicator title</b>	<b>Number of boxes of sanitary packs dispatched to identified schools and facilities.</b>
<b>Short definition</b>	The indicator counts the number of boxes of sanitary packs dispatched to identified schools and DSD funded Child and Youth Care Centres.
<b>Key Beneficiaries</b>	Young girls and young women attending WCED identified schools as well as those placed at DSD funded Child and Youth Care Centres.
<b>Purpose</b>	To preserve the Human Rights, dignity, well-being and health of young girls and young women attending WCED identified schools as well as placed at funded Child and Youth Care Centres by providing access to sanitary packs.
<b>Source of data</b>	Master List containing the number of identified WCED schools and list of DSD funded Child and Youth Care Centres as provided by Directorate Facility Management.
<b>Method of calculation</b>	<input type="radio"/> Count and report the number of boxes of sanitary packs dispatched annually.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Community Development.
<b>Spatial Transformation</b>	Boxes of sanitary packs are distributed across the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Lists of beneficiary Schools and DSD funded Child and Youth Care Centres are provided by WCED and the Directorate Facility Management respectively. <input type="radio"/> WCED and Child and Youth Care Centres disseminate sanitary packs to beneficiaries. <input type="radio"/> Unopened boxes as delivered by supplier are dispatched to the identified schools and funded Child and Youth Care Centres.
<b>Means of verification</b>	Signed Warehouse dispatch log indicating date, receiving school or facility and number of boxes of sanitary packs dispatched.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

<b>Indicator number</b>	<b>2.5.1.3</b>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-2.5.1.3.

### Programme 3: Children and Families

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

<b>Indicator number</b>	<b>3.2.1.1</b>
<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>Key Beneficiaries</b>	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
<b>Purpose</b>	This intervention focuses on reuniting adult family members with their families.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Adults remain in the shelter long enough for the social worker to engage them in the reunification process. <input type="radio"/> The funded NPOs can locate the family members or relatives of the beneficiaries. <input type="radio"/> Families, relatives and homeless adults are receptive and participate (voluntarily) in the reunification process. <input type="radio"/> DSD can sustain the subsidy funding at CPI.
<b>Means of verification</b>	Signed reunification registers, submitted quarterly by the funded NPO's.
<b>Data limitations</b>	<input type="radio"/> Quarterly progress reports and supporting documentation not submitted timeously by the funded NPO. <input type="radio"/> 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. <input type="radio"/> 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.

<b>Indicator number</b>	<b>3.2.1.1</b>
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.2.1.1.

<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>Key Beneficiaries</b>	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
<b>Purpose</b>	To provide temporary bed space to vulnerable homeless adults within the facilities.
<b>Source of data</b>	HOD and MEC approved submission and Chief Director approved funding appraisal grids.
<b>Method of calculation</b>	Count and report the number of subsidised beds in shelters for homeless adults.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Subsidised beds are available in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Homeless adults are accessing the shelters and participate in shelter programmes. <input type="radio"/> Funded NPOs submit Annual Financial Statements (AFS) to ensure compliance with the funding policy. <input type="radio"/> There is a transfer budget for funding shelters.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.2.1.2.

<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>	This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013). This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.
<b>Key Beneficiaries</b>	Families participating in family preservation and support services aligned to the Norms and Standards for Services to Families Policy (2013).
<b>Purpose</b>	These programmes and interventions focus on strengthening, preserving and improving caregiving family functioning.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Families participate in family preservation programmes and interventions. <input type="radio"/> DSD can sustain the subsidy funding at CPI to the funded NPOs. <input type="radio"/> There is an adequate spread of family preservation services offered across the Province.
<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.
<b>Data limitations</b>	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven



<b>Indicator number</b>	<b>3.2.1.3</b>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.2.1.3.

### Sub-programme 3.3: Child Care and Protection Services

<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 newly placed in foster care and cluster foster care (by court order) during that quarter.</p> <p>Cluster foster care means the reception of children in foster care in accordance with a registered cluster foster care scheme to maximise the provision of comprehensive and responsive foster care services to foster care children.</p> <p>Newly placed include children defined in terms of the Children's Act, 38 of 2005 who have been placed by court order into foster care for the first time.</p>
<b>Key Beneficiaries</b>	Children newly placed in foster care or cluster foster care in alignment with the Children's Act (38 of 2005).
<b>Purpose</b>	Ensure that children have access to an alternative safe environment where they can grow and develop.
<b>Source of data</b>	Foster care database.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count the number of children placed in foster care or cluster foster care for the first time during the reporting period.</li> </ul>
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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>3.3.1.1</b>
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>● Quarterly progress reports and supporting documentation not submitted timeously by funded NPOs.</li> <li>● Data excludes matters where the children's court enquiry has been concluded but the court order has not been issued yet.</li> </ul>
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.3.1.1.

<b>Indicator number</b>	<b>3.3.1.2</b>
<b>Indicator title</b>	<b>Number of children reunified with their families or alternative caregivers</b>
<b>Short definition</b>	<p>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.</p> <p>These include children as defined in terms of the Children's Act, 38 of 2005.</p>
<b>Key Beneficiaries</b>	Children reunified to their families or communities of origin aligned with the Children's Act, 38 of 2005, section 176(2).
<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>Source of data</b>	Quarterly progress report submitted by the funded DCPOs and DSD own services.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count the number of children on the notices of discharge (section 175) issued over the reporting period (excluding those dealt with in terms of section 189).</li> <li>● Discharge from alternative care (section 176(1)), Leave of absence (section 168), Provisional transfer (section 174) and Termination (section 189) must not be counted.</li> </ul>
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● The funded DCPOs 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> </ul>

<b>Indicator number</b>	<b>3.3.1.2</b>
	<ul style="list-style-type: none"> <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 reunified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued.</li> <li>● Provincial database on children in alternative care.</li> <li>● The notice of discharge (section 175 (1)) order must be filed and kept by the organisation.</li> </ul>
<b>Data limitations</b>	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> No   <input type="checkbox"/> Yes, Direct Service Delivery   <input checked="" type="checkbox"/> Yes, Indirect Service Delivery</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> Yes, demand driven   <input type="checkbox"/> No, not demand driven</p>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.3.1.2.

<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, as defined in the Children's Act, 38 of 2005, of children who are already in the child protection system (including temporary safe care) because of a statutory process, that have completed parent education and training programmes provided by funded DCPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.
<b>Key Beneficiaries</b>	Parents and caregivers who have completed parent education and training programmes aligned with the Children's Act, 38 of 2005.
<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>Source of data</b>	Quarterly progress report submitted by the funded DCPOs 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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families, Regional Directors
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input type="checkbox"/> Single Location   <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input checked="" type="checkbox"/> Provincial   <input type="checkbox"/> District   <input type="checkbox"/> Local Municipality   <input type="checkbox"/> Ward   <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/> No   <input checked="" type="checkbox"/> Yes</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link

<b>Indicator number</b>	<b>3.3.1.3</b>
<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 DCPOs.</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>Data limitations</b>	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> No   <input type="checkbox"/> Yes, Direct Service Delivery   <input checked="" type="checkbox"/> Yes, Indirect Service Delivery</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> Yes, demand driven   <input type="checkbox"/> No, not demand driven</p>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.3.1.3.

### 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 registered After School Care (ASC) facilities.</b>
<b>Short definition</b>	This indicator counts the number of registered (funded and non-funded) After School Care Services. "Registered facilities" include both those with conditional and full registration.
<b>Key Beneficiaries</b>	Funded and non-funded-After School Care facilities.
<b>Purpose</b>	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act.
<b>Source of data</b>	Provincial Registration Database of ASC facilities.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count and report the number of registered facilities.</li> <li>● Annual output is the highest reported achievement.</li> </ul>
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families.
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	ASCs can comply with municipal by laws and DSD norms and standards.
<b>Means of verification</b>	Copy of the ASC organisation's registration certificate.

<b>Indicator number</b>	<b>3.4.1.1</b>
<b>Data limitations</b>	Dependency on obtaining municipal clearance certificates for registration of ASC facilities.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 linkage</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.4.1.1.

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

<b>Indicator number</b>	<b>3.5.1.1</b>
<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>Key Beneficiaries</b>	Children in funded NPO CYCCs in terms of the Children's Act, 38 of 2005, section 176(2).
<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>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: <input type="radio"/> Quarter 1 only: children already in the facility on 1 April and newly admitted; and <input type="radio"/> Quarters 2 - 4: admitted per quarter.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> The centralised admissions system is used to monitor bed space availability in funded CYCCs. <input type="radio"/> DSD subsidy to funded NPOs providing the service keeps pace with CPI.
<b>Means of verification</b>	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.
<b>Data limitations</b>	None.

<b>Indicator number</b>	<b>3.5.1.1</b>
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.5.1.1.
<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 own CYCCs. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.
<b>Key Beneficiaries</b>	Children in own CYCCs in terms of the Children's Act, 38 of 2005, section 176(2).
<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>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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	The centralised admissions system is used to monitor bed space availability in funded CYCCs.
<b>Means of verification</b>	<input type="radio"/> Signed admission registers for children placed in the CYCC with valid court order in that quarter; and <input type="radio"/> Register must refer to valid court order with case number and admission date.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.5.1.2.

### Sub-programme 3.6: Community-Based Care Services to Children

<b>Indicator number</b>	<b>3.6.1.1</b>
<b>Indicator title</b>	<b>Number of child and youth care workers trained.</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>Key Beneficiaries</b>	Child and youth care workers who received training.
<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>Source of data</b>	Quarterly progress report submitted by the funded Organisations.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Services are provided for all six (6) DSD regions of the Province
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> The DSD retains the services of an accredited training service provider. <input type="radio"/> Suitable implementing agencies are identified and partnered with. <input type="radio"/> Potential candidates for the training are interested and aware of the training programme. <input type="radio"/> A large enough pool of potential candidates applies for the training and commits to the training period. <input type="radio"/> DSD budget cuts do not impact on this training intervention.
<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.
<b>Data limitations</b>	Funded Organisations do not submit quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-3.6.1.1.

## Programme 4: Restorative Services

### Sub-programme 4.2: Crime Prevention and Support

<b>Indicator number</b>	4.2.1.1
<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 by the courts to an appropriate diversion programme.
<b>Key Beneficiaries</b>	Adults in conflict with the law in accordance with the Probation Services Act, 116 of 1991, the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
<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 referred to diversion programmes in the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> There are appropriate diversion programmes available for adults in conflict with the law. <input type="radio"/> 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. <input type="radio"/> Social Work case management practices are in place.
<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 file.
<b>Data limitations</b>	Funded NPOs do not submit accurate quarterly reports and supporting documentation timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.2.1.1.



<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>Key Beneficiaries</b>	Adults in conflict with the law in accordance with the Probation Services Act, 116 of 1991, the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="checkbox"/> There are diversion programmes available for adults in conflict with the law. <input type="checkbox"/> Adults in conflict with the law are referred to diversion programmes. <input type="checkbox"/> The areas in which adult diversion programmes are implemented/located are easily and safely accessible to the participants.
<b>Means of verification</b>	Registers of adults in conflict with the law indicating number of adults who completed diversion programmes, with names, surnames, age/ date of birth, date of completion as indicated in the signed off completion letters and reference to social work case file number.
<b>Data limitations</b>	Funded NPOs do not submit accurate quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.2.1.2.

<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, per arrest by a social worker/ probation officer during the quarter.
<b>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
<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>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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Availability of Probation Officers who will do the assessments of children in conflict with the law. <input type="radio"/> Compliance to Child Justice Act by all stakeholders involved in the management of children in conflict with the law.
<b>Means of verification</b>	A register of assessment reports completed including case (PD) number, name of child, child's age or date of birth and assessment date including the child's Crime Administration System (CAS) number.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP4.2.1.3.

<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 a quarter.
<b>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
<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>Source of data</b>	Quarterly progress report submitted by DSD own services.
<b>Method of calculation</b>	Count the number of court referrals to diversion programmes/diversion options in the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> 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. <input type="radio"/> The Court accepts the pre-trial and/or pre-sentence recommendations for diversion when provided by the social workers/ probation officer. <input type="radio"/> Children diverted are supported to complete their diversion option.
<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>Data limitations</b>	Clerk of the Court does not submit the diversion orders timeously to the Department.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved 4.2.1.4.

<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>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Children in diversion programmes and/or diversion options can easily and safely access the areas where diversion programmes/options are located. <input type="radio"/> Children are motivated to complete the diversion programme and/or diversion option. <input type="radio"/> Children are assisted/supported by the DSD to complete the diversion programme/diversion option.
<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>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.2.1.5.

<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>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008.
<b>Purpose</b>	To provide alternative care to a child sentenced to a residential care programme within a secure care CYCC.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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;</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>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.2.1.6.

<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>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008.
<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>Source of data</b>	Quarterly register with valid court order submitted by DSD own services.
<b>Method of calculation</b>	<input type="radio"/> Count the number of children in the CYCCs on 1 April with valid court orders. <input type="radio"/> Count the number of children admitted to the CYCCs with valid court orders during the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input checked="" type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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>	<input type="radio"/> Signed register of children in the CYCCs on 1 April; <input type="radio"/> Admission registers with valid court orders for children placed in the CYCC in that quarter; and <input type="radio"/> Registers must refer to valid court orders with case number and admission date.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.2.1.7.

<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>Key Beneficiaries</b>	Children and youth at risk who receive specialised interventions on a weekly basis.
<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>Source of data</b>	Quarterly progress report submitted by DSD own services and/or funded NPOs.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count the number of schools involved in the programme on the 1 April.</li> <li>● Thereafter only count the new schools added per quarter, including the 1<sup>st</sup> Quarter during the reporting period.</li> </ul>
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Head of Department
<b>Spatial Transformation</b>	Primary and secondary/high schools in: Nyanga, Delft, Gugulethu, Mfuleni, Harare, Khayelitsha, Philippi East, Philippi/Hanover Park; Kraaifontein, Mitchell's Plain and Bishop Lavis.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● WCED allows and enables school access during school day for DSD social workers.</li> <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>	<ul style="list-style-type: none"> <li>● 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.</li> <li>● A case file is opened for each client.</li> </ul>
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.2.1.8.

### 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 psychosocial 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 Amendment Act (2021), Sexual Offences and Related Matters Amendment Act (2021), Children's Act (2005), Older Persons Act (2006), such as physical, economic, sexual, verbal and emotional abuse as a result of violent crimes.</p> <p><b>Psychosocial support:</b> a continuum of care and support and protection activities that are aimed at ensuring the social, emotional and psychological well-being of individuals, families and communities.</p>
<b>Key Beneficiaries</b>	Victims of gender-based violence (GBV).
<b>Purpose</b>	To provide GBV victims (direct and indirect) with access to psychosocial services.
<b>Source of data</b>	Quarterly progress report submitted by funded NPOs, quarterly performance information report from own services.
<b>Method of calculation</b>	Count the number of victims receiving services from own services and DSD funded NPOs.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services and Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Funded Victim Empowerment programme service centres for victims of abuse will be accessible. <input type="radio"/> DSD funding keeps pace with CPI.
<b>Means of verification</b>	Signed Register indicating the details of each client/ case accessing VEP service organisations and DSD own services.
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery



<b>Indicator number</b>	<b>4.3.1.1</b>
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.3.1.1.

<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>	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. <b>Victim:</b> As outlined in the Victim Support Services (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. <b>Violent Crimes</b> can include but is not limited to: hijacking, gang violence, house breaking/ burglary, robbery, assault.
<b>Key Beneficiaries</b>	Victims of crime and violence.
<b>Purpose</b>	To provide victims of crime and violence access to victim support services.
<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 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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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>	Signed Register indicating the details of each client/ case accessing VEP service organisations.
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

<b>Indicator number</b>	<b>4.3.1.2</b>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.3.1.2.

<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 confirmed adult victims of human trafficking and their children who access services at accredited shelters for human trafficking victims.
<b>Key Beneficiaries</b>	Adult victims of human trafficking and their children.
<b>Purpose</b>	To provide victims of human trafficking with access to accredited shelter services.
<b>Source of data</b>	611 Notices issued by the 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 financial year; 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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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>Data limitations</b>	611 notices/report are not provided timeously by the SAPS. This can lead to undercounting.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

<b>Indicator number</b>	<b>4.3.1.3</b>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.3.1.3.

<b>Indicator number</b>	<b>4.3.1.4</b>
<b>Indicator title</b>	<b>Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.</b>
<b>Short definition</b>	This indicator counts the number of adult victims of crime and violence and their dependents, who are admitted to shelters where an adult woman is the primary victim. (A victim of crime refers to an adult who requests assistance from a shelter following direct or indirect victimisation). An indirect adult victim includes a witness to a crime as well as the direct victim's family member(s) or friend(s) who may be negatively impacted by the crime). Currently only shelters for women are funded.
<b>Key Beneficiaries</b>	Adult victims of crime and violence and their dependents.
<b>Purpose</b>	To provide adults victims (direct and indirect) and their dependents with access to shelter services and a safe environment.
<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; and</li> <li>● Count the number of direct and indirect victims and their dependents newly admitted to shelters per quarter.</li> </ul>
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li>● Target for women: N/A</li> <li>● Target for youth: N/A</li> <li>● Target for people with disabilities: N/A</li> <li>● Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<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).
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.

<b>Indicator number</b>	<b>4.3.1.4</b>
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.3.1.4.

## 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 completed 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>Key Beneficiaries</b>	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
<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>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 run/operated centers, funded NPO treatment centres and DSD CYCCS during the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services, Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Social worker assessments of clients for admission into the treatment centres are completed timeously. <input type="radio"/> Accommodation is available for service users at inpatient treatment centres. <input type="radio"/> DSD can sustain the subsidy funding at CPI.
<b>Means of verification</b>	Registers of service users (children and adults) completing inpatient treatment during the reporting period.
<b>Data limitations</b>	<input type="radio"/> Funded NPOs do not submit quarterly progress reports and supporting documentation timeously. <input type="radio"/> Limited access to physical files for verification.

<b>Indicator number</b>	<b>4.4.1.1</b>
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.4.1.1.

<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>Key Beneficiaries</b>	Service users who accessed community-based services in accordance with the Substance Abuse Act (70 of 2008).
<b>Purpose</b>	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: N/A</li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Clients are assessed and referred to these services timeously.</li> <li><input type="radio"/> DSD can sustain the subsidy funding at CPI.</li> <li><input type="radio"/> 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>Data limitations</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Funded NPOs do not submit quarterly progress reports and supporting documents timeously.</li> <li><input type="radio"/> Limited access to physical files for verification.</li> </ul>
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

<b>Indicator number</b>	<b>4.4.1.2</b>
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.4.1.2.

<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>Key Beneficiaries</b>	Service users accessing counselling and/or motivational interviewing in accordance with the Substance Abuse Act (70 of 2008).
<b>Purpose</b>	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Officials skilled to provide substance abuse services will be available. <input type="radio"/> DSD can sustain subsidy funding at CPI. <input type="radio"/> Clients can access these services.
<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>Data limitations</b>	<input type="radio"/> Funded NPOs do not submit quarterly progress reports and supporting documents timeously. <input type="radio"/> Limited access to physical files for verification.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.4.1.3.

<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>Key Beneficiaries</b>	Service users accessing aftercare and reintegration services in accordance with the Substance Abuse Act (70 of 2008).
<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>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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="checkbox"/> Service users can access the services provided by NPOs and DSD own services to re-integrate them back to communities after completion of treatment. <input type="checkbox"/> Clients in need of these services will be referred appropriately. <input type="checkbox"/> DSD can sustain subsidy funding at CPI.
<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.
<b>Data limitations</b>	<input type="checkbox"/> Funded NPOs do not submit quarterly progress reports and supporting documents timeously. <input type="checkbox"/> Limited access to physical files for verification.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-4.4.1.4.

## Programme 5: Development and Research

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

<b>Indicator number</b>	5.3.1.1
<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>Key Beneficiaries</b>	Non-Profit Organisations in accordance with the Non-Profit Organisations Act 71 of 1997.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: N/A</li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> 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><input type="radio"/> Board members will avail themselves for capacity building.</li> <li><input type="radio"/> 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>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.3.1.1.



<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 in order for NPOs to register in terms of the NPO Act and maintain registration as NPOs with National DSD. This service is coordinated by the Provincial Walk-in Centre.
<b>Key Beneficiaries</b>	Non-Profit Organisations in accordance with the Non-Profit Organisations Act 71 of 1997.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Partnership Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<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>	<input type="radio"/> The daily register of walk-in clients containing the names of the NPOs and signed by the NPO representative assisted by the help desk. <input type="radio"/> The daily register of online queries assisted by the help desk signed by the help desk official.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.3.1.2.

<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>Key Beneficiaries</b>	Non-Profit Organisations in accordance with the Non-Profit Organisations Act 71 of 1997.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Partnership Development
<b>Spatial Transformation</b>	DSD programmes identify and refer At-Risk organisations from across the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> There will be at risk NPOs that require governance support training. <input type="radio"/> The Department will have officials to provide governance support training to NPOs.
<b>Means of verification</b>	<input type="radio"/> Attendance registers from training interventions that include attendee names, NPO names, registration number and programme dates. <input type="radio"/> Signed pre- and post-assessments submitted per NPO.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.3.1.3.

<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>Key Beneficiaries</b>	Non-Profit Organisations in accordance with the Non-Profit Organisations Act 71 of 1997.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Partnership Development
<b>Spatial Transformation</b>	DSD programmes identify and refer At-Risk organisations from across the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<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.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.3.1.4.

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

<b>Indicator number</b>	5.4.1.1
<b>Indicator title</b>	<b>Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDCs.</b>
<b>Short definition</b>	The indicator counts the number of vulnerable persons provided with subsidised meals at DSD funded feeding sites and CNDCs during the reporting period.
<b>Key Beneficiaries</b>	Vulnerable persons who receive subsidised meals.
<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>	<input type="radio"/> Count and report the highest number of vulnerable persons provided with subsidised meals at departmental funded feeding sites and CNDCs during the quarter. <input type="radio"/> Annual output is the highest quarter.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Transfer funding that keeps pace with CPI is made available. <input type="radio"/> Vulnerable persons are identified and referred to feeding sites. <input type="radio"/> Vulnerable persons utilise the service. <input type="radio"/> Collaboration between the participating organisations.
<b>Means of verification</b>	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers and referral letters from funded NPOs.
<b>Data limitations</b>	NPOs do not submit quarterly progress reports and supporting documents timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.4.1.1.

<b>Indicator number</b>	<b>5.4.1.2</b>
<b>Indicator title</b>	<b>Number of EPWP work opportunities created.</b>
<b>Short definition</b>	This indicator counts the total number of Expanded Public Works Programme work opportunities created through transfer funding for all DSD programmes for the year aligned to the EPWP ministerial determination. Categories of work opportunities include but not limited to administrators, cooks, drivers, gardeners, orphan care coordinators, poverty alleviation coordinators and community care givers.
<b>Key Beneficiaries</b>	EPWP programme participants.
<b>Purpose</b>	To create work opportunities for people that provides them with job skills and life skills in order to reduce poverty.
<b>Source of data</b>	Registers of people employed that includes their names, identity numbers/ asylum seeker number, places of work and confirmation that they are still participating at the end of the reporting period.
<b>Method of calculation</b>	<input type="radio"/> Count the number of people participating at the end of each quarter. <input type="radio"/> Annual figure is the highest quarter.
<b>Calculation type</b>	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DD regions in the Province
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Suitable candidates that meet the EPWP requirements are available for recruitment into the programme. <input type="radio"/> Funded NPOs maintain a database to recruit when vacancies arise. <input type="radio"/> EPWP work opportunities are considered to be those opportunities that pay a stipend of R110.00 or more per day.
<b>Means of verification</b>	Service provider submits copies of contracts, proof of payment, copy of identity documents/ asylum seeker document, and attendance registers (combined and individual) for work and training programmes to DSD and keep original information on site.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.4.1.2.

## 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>	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. Life skills are defined as psychosocial abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).
<b>Key Beneficiaries</b>	Youth in accordance with the National Youth Policy (2030).
<b>Purpose</b>	To promote positive lifestyles and responsible citizenship and increase the employability of youth.
<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>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: 10 000</li> <li><input type="radio"/> Target for people with disabilities: N/A</li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Transfer funding that keeps pace with CPI is made available for youth development.</li> <li><input type="radio"/> Skills development programmes/opportunities will be available and match the demands of the targeted youth.</li> <li><input type="radio"/> 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>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>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven

<b>Indicator number</b>	<b>5.6.1.1</b>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.6.1.1.

<b>Indicator number</b>	<b>5.6.1.2</b>
<b>Indicator title</b>	<b>Number of funded Youth Cafés.</b>
<b>Short definition</b>	Number of Youth Cafés that extend services, opportunities and support to young people across the Province.
<b>Key Beneficiaries</b>	Children and Youth in accordance with the National Youth Policy (2030).
<b>Purpose</b>	Youth Cafés will be used a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: N/A  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Youth are aware of the location and services offered by Youth Cafés. <input type="radio"/> Youth are willing to participate in Youth Café activities, and the Youth Cafés are accessible.
<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.
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.6.1.2.

## 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 projects completed.</b>
<b>Short definition</b>	This indicator counts the number of population research projects completed.
<b>Key Beneficiaries</b>	DSD.
<b>Purpose</b>	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
<b>Source of data</b>	Research project 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 reports completed over the reporting period.
<b>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	Demographic and spatial information is available from reliable sources such as Statistics South Africa.
<b>Means of verification</b>	SMS approved population research project and close out reports for each project.
<b>Data limitations</b>	Unavailability of up to date data.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.8.1.1.

<b>Indicator number</b>	<b>5.8.1.2</b>
<b>Indicator title</b>	<b>Number of demographic profile projects completed.</b>
<b>Short definition</b>	This indicator counts the number of demographic profile projects completed.
<b>Key Beneficiaries</b>	DSD.
<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>Indicator number</b>	<b>5.8.1.2</b>
<b>Method of calculation</b>	Count the total number of demographic profile reports completed over the reporting period.
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input type="checkbox"/> No link
<b>Assumptions</b>	Demographic information is available from reliable sources such as Statistics South Africa.
<b>Means of verification</b>	SMS approved demographic profiles and close out reports for each profile.
<b>Data limitations</b>	Unavailability of relevant data sources.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.8.1.2.

<b>Indicator number</b>	<b>5.8.1.3</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>Key Beneficiaries</b>	Western Cape Government, District and Local Municipalities.
<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.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

<b>Indicator number</b>	<b>5.8.1.3</b>
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions in the Province.
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	<input type="radio"/> Funds are available to conduct capacity building sessions. <input type="radio"/> No vacancies - officials are available to conduct capacity building sessions. <input type="radio"/> Stakeholders that are involved in the development planning process attend the population capacity development sessions.
<b>Means of verification</b>	<input type="radio"/> The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year. <input type="radio"/> Attendance registers of each capacity building workshop/session that includes the date of the session/workshop, the theme of the workshop/session, the names, surnames and signatures of participants.
<b>Data limitations</b>	None.
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.8.1.3.

<b>Indicator number</b>	<b>5.8.1.4</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>Key Beneficiaries</b>	All the Departments in the Western Cape Government and Municipalities.
<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>Calculation type</b>	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.

<b>Indicator number</b>	<b>5.8.1.4</b>
<b>Spatial Context</b> (Relevant where products and services are delivered, specifically to the public)	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:  <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)  <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes</p>
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <li><input type="radio"/> Target for women: N/A</li> <li><input type="radio"/> Target for youth: N/A</li> <li><input type="radio"/> Target for people with disabilities: N/A</li> <li><input type="radio"/> Target for older persons: N/A</li> </ul>
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> New Way of Work <input checked="" type="checkbox"/> No link
<b>Assumptions</b>	Identified participants are available to attend the information sessions/workshops.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year.</li> <li><input type="radio"/> Attendance registers with names, surnames and signatures of participants where such attendance registers are required.</li> </ul>
<b>Data limitations</b>	None.
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven</p>
<b>COVID-19 Linkage</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<b>Implementation Data – AOP</b>	See approved AOP-5.8.1.4.

## Annexures to the Annual Performance Plan

### Annexure A: Amendments to the Strategic Plan

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
<b>DSD Apex Priority</b> Children and persons are safe and live in protected family environments.	<b>1.1</b> Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.	58 584	<b>Five-year target:</b> 46 748 <sup>34</sup>
	<b>1.2</b> Number of families and/or households who access social relief of distress and family support services.	25 586	<b>Five-year target:</b> 20 568 <sup>35</sup>
<b>DSD Safety Priority</b> Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	<b>2.1</b> Number of children in conflict with the law, referred to diversion interventions, awaiting trial and/or sentenced provided with the requisite restorative services (specifically in terms of the Child Justice Act; Probation Services Amendment Act).	9 385	<b>Five-year target:</b> 6 167 <sup>36</sup>
	<b>2.2</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.	70	26 <sup>37</sup>

<sup>34</sup>The five-year target is decreased on aggregate due amendments to targets of the following contributing output indicators: "Number of family members reunited with their families", "Number of children placed in foster care"; "Number of children reunified with their families or alternative caregivers"; "Number of parents and caregivers that have completed parent education and training programmes"; "Number of adults in conflict with the law referred to diversion programmes"; "Number of victims of gender-based violence (GBV) accessing psychosocial support services"; "Number of victims of crime and violence accessing victim support services"; "Number of human trafficking victims and their children who accessed social services"; "Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters"; "Number of service users who completed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs"; "Number of service users who accessed community-based treatment services"; "Number of service users that have received early intervention services for substance abuse"; and "Number of service users that have received aftercare and reintegration services for substance abuse".

<sup>35</sup> The five-year target is decreased due to the decrease in target of the following contributing output indicators: "Number of undue hardship cases (households) assessed"; "Number of disaster cases (households) assessed"; and "Number of families participating in family preservation and support services".

<sup>36</sup> The five-year target is decreased due to the decrease in target of the following contributing output indicators: "Number of children in conflict with the law assessed"; and "Number of children in conflict with the law referred to diversion programmes".

<sup>37</sup> The five-year target is decreased due to the decrease in target of the following contributing output indicator: "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".

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.	3. Number of children in the Province who access ECD and After School Care services.	66 500	Removal of Outcome, Outcome Indicator and Five-year target. <sup>38</sup>
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	4. Number of vulnerable Older Persons accessing developmental social welfare services.	23 380	<b>Five-year target:</b> 19 620 <sup>39</sup>
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.	96 625	<b>Five-year target:</b> 5 794 <sup>40</sup> Removal of "Number of people accessing DSD funded NPO specialised support services" from source of data in the outcome indicator technical indicator description.

<sup>38</sup> The ECD Function shift to WCED as well as removal of output indicator "Number of subsidies transferred to ASC facilities to provide services to children" resulted in the removal of the Outcome and associated Outcome Indicator and Five-year target.

<sup>39</sup> The five-year target is decreased due to the decrease in target of the following contributing output indicators: "Number of subsidised beds in residential care facilities for Older Persons"; "Number of subsidies transferred to community-based care and support services for Older Persons" and "Number of subsidised beds in assisted and independent living facilities for Older Persons".

<sup>40</sup> The five-year target is decreased due to the following: a decrease in the target of the output indicator: "Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities", "Number of Persons with Disabilities accessing DSD residential facilities"; and the removal of the target for "Number of people accessing DSD funded NPO specialised support services".

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
Vulnerable people have nutritional support.	6. Number of vulnerable persons accessing nutritional support.	9 620	<p><b>Outcome:</b> Vulnerable people have nutritional support and work opportunities.</p> <p><b>Outcome Indicator:</b> Number of vulnerable persons accessing nutritional support and work opportunities.</p> <p><b>Five-year target:</b> 11 506<sup>41</sup></p> <p><b>Output Indicator Technical Indicator Description:</b> <b>Short definition:</b> Poverty alleviation initiatives in the form of nutritional support and work opportunities provided to vulnerable persons.</p> <p><b>Purpose:</b> To monitor access to DSD funded CNDCs and EPWP work opportunities.</p> <p><b>Addition to Source of data:</b> Number of EPWP work opportunities created.</p> <p><b>Addition to Assumptions:</b> Suitable candidates who meet the EPWP requirements are available for recruitment into the programme.  Funded NPOs maintain a database to expedite recruitment when vacancies arise.  EPWP work opportunities are considered to be those opportunities that pay a daily stipend.</p>

<sup>41</sup> The five-year target is increased due to the inclusion of the following contributing output indicator: "Number of EPWP work opportunities created".

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
Youth make positive, healthy life choices which enhance their wellbeing.	7. Number of youth accessing youth and skills development programmes.	16 160	<p><b>Five-year target:</b> 10 000<sup>42</sup></p> <p>Removal of "Number of youth linked to job and other skills development opportunities from own services" from source of data in the outcome indicator technical indicator description.</p>

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<sup>42</sup> The five-year target is decreased due to the decrease in target of the following contributing output indicator: "Number of youth participating in skills development programmes" and removal of the target for "Number of youth linked to job and other skills development opportunities from own services".

**Annexure B: Conditional Grants**

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Social Sector EPWP Incentive Grant	For the creation of the EPWP work opportunities among existing and new programmes.	<ul style="list-style-type: none"> <li>• Signed off Business Plans.</li> <li>• Signed off Grant Agreement.</li> <li>• Creation of 144 Work Opportunities.</li> <li>• Appointment of implementing partners.</li> <li>• Signing of Transfer Payment Agreement with selected Implementing partners.</li> <li>• Completion of IYM to reflect income and expenditure.</li> <li>• Reporting of work opportunities on national reporting system.</li> <li>• Compile quarterly progress reports.</li> <li>• Line monitoring of implementing partners.</li> </ul>	4 978	1 year

**Annexure C: Consolidated Indicators**

Not Applicable.



## Annexure D: District Development Model

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

Areas of intervention	Medium Term (3 years)					
	Project description	Budget allocation (R'000)	District Municipality	Location: GPS coordinates	Project leader	Social partners
<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.	21 915	City of Cape Town Metro.		Head of Department.	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.	10 911	City of Cape Town Metro, Cape Winelands Overberg, Garden Route, Central Karoo and West Coast district municipalities.		Chief Director – Community Development.	WCED, DoH, Municipalities.
<b>Substance Abuse</b>	Establishment, coordination and implementation of Local Drug Action Committees in the District and Local Municipalities.	33 970	City of Cape Town Metro, Cape Winelands Overberg, Garden Route. Central Karoo and West Coast district municipalities.		Project Manager – Office of the Western Cape Member of the Executive Council for Social Development.	Substance Abuse NPOs. District municipality representatives.

**Annexure E: Acronyms**

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

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