



Western Cape  
Government



Department of Social Development

# Annual Performance Plan

2024/25





**Western Cape  
Government**

Social Development

**FOR YOU**

**Western Cape Government  
Department of Social Development**

**Annual Performance Plan for  
2024/2025**

## 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

In the midst of ever-shrinking budgets and the ever-increasing need for services, bold and decisive leadership is needed more than ever before.

I am proud of the Western Cape Department of Social Development's (DSD) achievements during my term as provincial minister of Social Development. These last few years have been immensely challenging with the COVID-19 pandemic playing a pivotal role in a global shift in economic structures on all levels, from households to governments.

South Africa's fiscal position continues to decline, with further budget cuts looming. The provincial budget is under immense strain as a result of reduced national budget allocations to provinces and a nationally-determined wage agreement which Provinces are compelled to cover. The delivery of services has been and will continue to be affected, with the most vulnerable citizens bearing the brunt of this.

The Department has continued delivering services to vulnerable residents across the province despite fiscal constraints, staff shortages, and the closure of partner-Non-Government Organisations (NGOs). We have seen an increase in the demand for our services especially in terms of food relief and homelessness – some of the unintended outcomes of the pandemic.

I am deeply concerned about the impact of budget cuts on the NGO and Non-Profit Organisation (NPO) sectors, as they will face greater financial constraints. Now more than ever we require the private sector to assist organisations where possible, so that they can continue their work, particularly with the most vulnerable.

Increasing demands on the Department are leading to even greater pressure on staff. These valued professionals carry out their duties with empathy, dedication, and a passion for helping those who need it most.

I commend the staff, especially those who work amongst our communities where they are daily at risk of being victims of crime such as hijackings and physical attacks. Your safety is of paramount importance.

It is thanks to their commitment that the Department can continue delivering on its key priorities, which are: the provision of statutory services, child protection services, youth at risk services, Gender-Based Violence support services, substance use disorder treatment services, and services to Older Persons and Persons with Disabilities.

I endorse the Department's Annual Performance Plan for 2024/25, which identifies the performance indicators and targets we will seek to achieve in the upcoming financial year.

Effective collaborations are the key to the success of our interventions and programmes. Many of these targets can only be achieved through strengthened partnerships with communities, local government, NGOs, and the private sector.

Leading with head and heart, through determination, innovation, and care is paramount to service delivery and performance excellence!

Finally, I must thank the Department's management team, led by Dr Robert Macdonald. Their tireless efforts and leadership in making difficult budgetary decisions under serious fiscal constraints are appreciated. I commend all the DSD staff who remain committed to serving the most vulnerable citizens of this province.

Thank you to the Ministry staff, capably led by our Head of Ministry, Ms. Ananda Nel. Each one of you has been and continues to be the wind beneath my wings.



**Sharna Fernandez**  
**Executive Authority of the Western Cape Government:**  
**Department of Social Development**  
**March 2024**

## Accounting Officer Statement

Being the final year of the current five-year strategic planning cycle, 2024/25 is a consolidation of the plans and programmes implemented toward achieving the targeted outcomes set out in the Provincial Strategic Plan (PSP), Recovery Plan and Departmental Strategic Plan. The past four years have been amongst the most uncertain and difficult for the country as fiscal resources became even more constrained, while the effects of climate change, inflation and low economic growth fuelled increasing household food insecurity, poverty, homelessness, Gender-Based Violence (GBV), crime and violence. As a result, the vulnerability of our communities has deepened, with more citizens looking to government for aid and support. Unfavourable economic conditions continue to negatively affect the country's fiscal position, with even fewer resources available to government to meet the demand for services. Careful consideration in applying resources optimally has thus been required, culminating in a measured decision to intensify the focus on securing statutory and essential services over the coming financial year. The decisions and trade-offs made however come at a cost, as non-statutory service offerings will need to be reduced in the coming year.

Statutory child protection services remain the primary focus of the Department in the coming year. Children have become increasingly vulnerable, with active foster care placements increasing from 38 972 at the end of September 2022 to 39 993 by the end of December 2023. Foster care services will be strengthened by the continued implementation of the Foster Care Management Plan and safety parent recruitment and training programme. The benefits of digitising all foster care cases along with the delegation of access to the Child Protection Register is already visible in the noted reduction of the turnaround time for the placement of and granting of extensions of court orders which are due to lapse for children in need of care and protection. Further services in support of the optimal development of children, such as the Risiha Model and Drop-in Centres and After school care (ASC) continue to be provided, enabling access to knowledge and skills that promote the emotional, physical, and social development needs of vulnerable children and families at risk. Psychosocial and therapeutic support services are also provided to children with disruptive behaviour disorders as well as their parents and caregivers through collaboration efforts with the Department of Health and Wellness (DoH&W) and the Western Cape Education Department (WCED) which resulted in additional bedspaces being made available at the Lentegeur Hospital. These bedspaces as well as residential care bedspaces for children with disabilities will be maintained in the coming financial year.

The Department will continue to provide probation, diversion and crime prevention support services to children, youth and adults at risk or in conflict with the law. These include community-based and school-based crime prevention and substance use disorder (SUD) treatment programmes in selected high-risk urban and rural areas in the province. These interventions include life skills, guidance counselling and psychosocial support services. The Probation Case Management System will continue to be utilised to assist probation officers in ensuring the appropriate interventions are made available to children. Training and capacity building of probation officers has further strengthened diversion programmes, with these officers able to provide victim offender mediation, family group conferencing, therapeutic counselling and community-based GBV awareness programmes to offenders and their family members. A further priority area in the coming year will be the expungement of criminal records of youth who have completed diversion programmes to assist with their long-term integration into society.

The caregivers of our society are predominately women, be it in the home or in the provision of social sectors services. Women are however also disproportionately affected by unemployment, violence, and inequality. Despite a service reduction due to budgetary constraints the Department will continue to channel resources toward the provision of services in support of the empowerment of women in the province. This includes the continued provision of shelter services to victims of GBV at funded shelters across the province. These shelters not only provide a safe space and access to therapeutic support services, which includes psychosocial support, but also provide skills training for shelter clients to assist them in becoming economically independent upon leaving the shelter. A risk assessment tool, developed to equip the DSD Social Workers in explaining the various options at their disposal in terms of obtaining a protection order or referral to a shelter, will continue to be implemented to improve the support provided to clients. Emergency shelter space will also continue to be made available for female victims of GBV.

The Western Cape GBV Implementation Plan promotes the collaboration and coordination of government spheres to improve access to and delivery of GBV services. The recent launch of the GBV Forum, GBV Help Desk and GBV Ambassadors model in Delft, is an example of how active citizenry can assist building social cohesion and improving the wellbeing of the community. Further support will be provided to community structures to assist in creating awareness of services available to victims of GBV, which include training to neighbourhood watch structures and the expansion of the GBV Ambassadors programme to identified hotspot areas. These initiatives will be expanded to other hotspots across the province in the coming months.

SUDs often present in tandem with other social ills such as GBV and violence. In the coming year the Department will continue to provide the full basket of services in respect of SUD treatment which includes inpatient and community-based treatment and reintegration and aftercare services, as well as school-based services and treatment services at Child and Youth Care Centres (CYCCs) and GBV shelters. From 01 January 2024, the Kensington Treatment Centre will be repurposed into a substance abuse treatment centre for youth. This is to facilitate the expansion of bed spaces in CYCCs for children in need of alternate care. In addition, increased focus will be placed on the registration of treatment centres and raising awareness amongst the public to verify the registration status of centres to ensure the safety of clients attending these centres. Assistance will be provided to treatment centres seeking to register and ensure compliance of their services.

The Department will continue with the roll-out of the Disability Empowerment and Mainstreaming model ensuring that Persons with Disabilities are fully included and integrated in all sectors of our society. Integrated services and programmes for Persons with Disabilities such as community and residential-based services, respite care services as well as protective workshops will continue to be funded with available budgets. Focus on the provision of services to children with severe or profound intellectual disabilities, in partnership with the DOH&W and WCED, will be maintained. Further services will include ongoing support to parental support structures and Peer Support Programmes in communities, as resources allow.

In respect of Older Persons, the focus will remain on protecting them from abuse and harm. The monitoring and registration of residential facilities for Older Persons will also continue to be prioritised to ensure that vulnerable and frail Older Persons receive care and services in accordance with the prescribed standards. To further ensure compliance with minimum norms and standards, training workshops on the National Norms and Standards regarding acceptable levels of services to Older Persons and service standards for residential facilities will be provided. The implementation of the Mentoring Model will also see continued governance capacity assistance provided to residential facilities who do not operate under the auspices of a mother body and are financially at risk. Community-based care and support services will be maintained, as well as support services.

Food relief to vulnerable communities and bedspaces in shelters for homeless adults will continue to be provided in the coming year. While these are not statutory services, these services address the basic human right to food and shelter. The Department therefore remains committed to providing temporary accommodation and services to homeless adults across the province. The Department will also continue to strengthen targeted feeding as well as access to skills development programmes by qualifying beneficiaries. The food relief programmes aim to promote social inclusion, and poverty alleviation and developmental opportunities by providing nutritional and skills development support to individuals and households experiencing food insecurity and malnutrition who fall outside of the DoH&W Integrated Nutrition Programme. Further, additional support to strengthen community-kitchens will be provided through training, capacity building and mentoring programmes.

Toward strengthening and developing opportunities for youth in the province, greater focus will be placed on ensuring that all programmes and services are compliant and aligned to the National Youth Policy 2030, provincial and departmental youth development strategies, as well as the Western Cape Government Youth norms and standards. Work towards standardising skills and development programmes across all Youth Cafés will continue. This will improve the monitoring and evaluation of programmes offered, which in turn will assist in improving programme offerings. The Sanitary Dignity Project (SDP) will continue to preserve the wellbeing, health, dignity and self-esteem of female learners, through the provision of sanitary hygiene products to girls and young women attending WCED identified schools inclusive of all quintiles, as well as DSD's own and funded CYCCs across the province. The project will also provide a referral pathway to access skills development, training and

awareness programmes as well as addressing the nutritional needs of identified school going girls and young women, especially in rural communities.

Finally, the Department will continue to provide support and guidance to NPOs and capacity building and training sessions to the Western Cape Government (WCG) officials, in order to maintain a high standard of governance and adherence to NPO related legislation. A key focus will be on NPO compliance and to assist NPOs with registration processes. The newly established NPO Mobile Help Desk will also assist NPOs to access these support services in areas/communities in which they reside, thereby enabling them to remain compliant with the NPO Act.

The severity of South Africa's constrained fiscal position saw national government implement unprecedented in-year budget cuts during the 2023/24 financial year, as well as sharp budget reductions over the 2024 Medium-Term Expenditure Framework (MTEF). These budget reductions have resulted in the curtailing of non-statutory services through reductions in funding of service centres for Older Persons, community services for Persons with Disabilities, parenting programmes, Drop-in Centres and community-based Risiha programmes as well as ASC programmes, community-based services to victims of crime and violence, services for the treatment and prevention of SUD, crime prevention programmes, youth development programmes and nutritional support programmes. Should further budget reductions be implemented during the 2024/25 financial year, further service reductions will be required in the ensuing financial year.



**Dr. Robert Macdonald**  
**Accounting Officer of the Western Cape Government:**  
**Department of Social Development**  
**March 2024**

## 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 2024 – 2025.

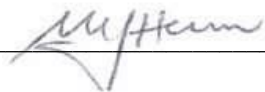
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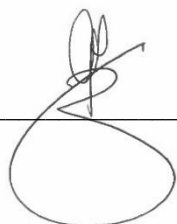
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**Approved by:**  
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March 2024

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 regarding 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) may be appointed as a foster parent; and</li> <li>● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income. Therefore, the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.</li> </ul>
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	<p>The Children's Amendment Act (17/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that a person convicted of certain offences be deemed unsuitable to work with children; providing that the National Commissioner of the South African Police Service (SAPS) must forward to the Director-General all the particulars of persons found unsuitable to work with children; providing for the review of a decision to remove a child without a court order; extending the circumstances as to when a child is adoptable; and extending the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life partner of that parent and to provide for matters connected therewith.</p> <p>The Children's Amendment Act (18/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that the removal of a child to temporary safe care without a court order be placed before the Children's Court for review before the expiry of the next court day; providing for the review of a decision to remove a child without a court order; providing for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care; and providing that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years.</p>

Legislation	Impact on DSD functionality
Children's Amendment Act 17 of 2022.	The Children's Amendment Act (17/2022) amends the Children's Act, (38/2005), to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated; to provide for additional matters relating to children in alternative care; and to provide for matters connected therewith.
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 1978: Regulations relating to the registration of a specialty in probation services (2013).	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto; and provide for certain matters pertaining to that office.  Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, to insert certain definitions to: <ul style="list-style-type: none"> <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 as amended.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children. It further regulates the minimum age of criminal capacity including provisions relating to the decision to prosecute a child who is 12 years or older.

Legislation	Impact on DSD functionality
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.	The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.
Prevention and Combatting of Trafficking in Persons Act 7 of 2013.	The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fund-raising Act 107 of 1978.	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Non-Profit Organisations (NPO) Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution to meeting the diverse needs of the population and maintaining adequate standards of governance, transparency, and public accountability. The NPO Act repeals certain portions of the Fund-raising Act (1978).
Disaster Management Act 57 of 2002.	This Act is the primary legislation dealing with disaster management in South Africa. The Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial, and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Disaster Management Amendment Act 16 of 2015.	This Act serves to amend the Disaster Management Act, 2002 to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.
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
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	<p>To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to:</p> <ul style="list-style-type: none"> <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.	<p>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.</p>
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>
Public Finance Management Act No. 01 of 1999 as amended.	<p>To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the accountability of persons entrusted with financial management in those governments; and to provide for matters connected with their responsibilities.</p>
Intergovernmental Relations Framework Act 13 of 2005.	<p>The Act aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values and principles of public administration.</p>



## Policy Mandates

Policy	Impact on DSD functionality
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
Revised Medium Term Strategic Framework (MTSF) 2019-2024.	This MTSF is Government's implementation plan and monitoring framework for achieving the NDP 2030 priorities for the period 2019-2024. The implementation plan focusses on seven priorities and related interventions, while the integrated monitoring framework focusses on monitoring outcomes, indicators, and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy in October 2012. It aims to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2019 - 2024.	The PSP is a five-year plan that sets out the WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – a safe Western Cape where everyone prospers – is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape. This plan will be implemented within the ambit of the five vision-inspired strategic priorities expressed in the PSP (2019-2024).
Western Cape Provincial Spatial Development Framework (2014).	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; and supports and communicates Government's spatial development intentions to the private sector and civil society.
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".
White Paper for Social Welfare (1997).	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies, and programmes for developmental social welfare systems.

Policy	Impact on DSD functionality
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 in the Social Development Sector (Amended November 2023).	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016. The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
Generic Norms and Standards for Social Welfare Services (2013).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012).	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.
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 take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.

Policy	Impact on DSD functionality
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities, and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.
Policy on the Provision of Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities, and potential funding models to meet the needs identified.
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014).	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.
Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015).	The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
Addendum to Department of Social Development Western Cape Strategy for the Provision of Child and Youth Care centres in the Province, 2016-2021.	The purpose of this document is for DSD to provide effective and well managed alternative care solutions to children which has become vital. The services rendered to vulnerable and at-risk children in alternative residential care (CYCCs) as required in terms of Section 193 of the Children's Act (38 of 2005) and the Child Justice Act (75 of 2008 as amended), are very important. These services need for expansion also indicates the dire need for services to be accessible
Standard Operating Procedures (SOP) for Canalisation Services (2021).	This SOP provides regional directors and their child protection personnel with guidelines and procedures for the application of canalisation services to children entering or already in the alternative care system. This SOP is applicable to all Canalisation Officers in the regional and local offices, as well as the Directorate: Facility Management.
Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015).	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors.

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

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

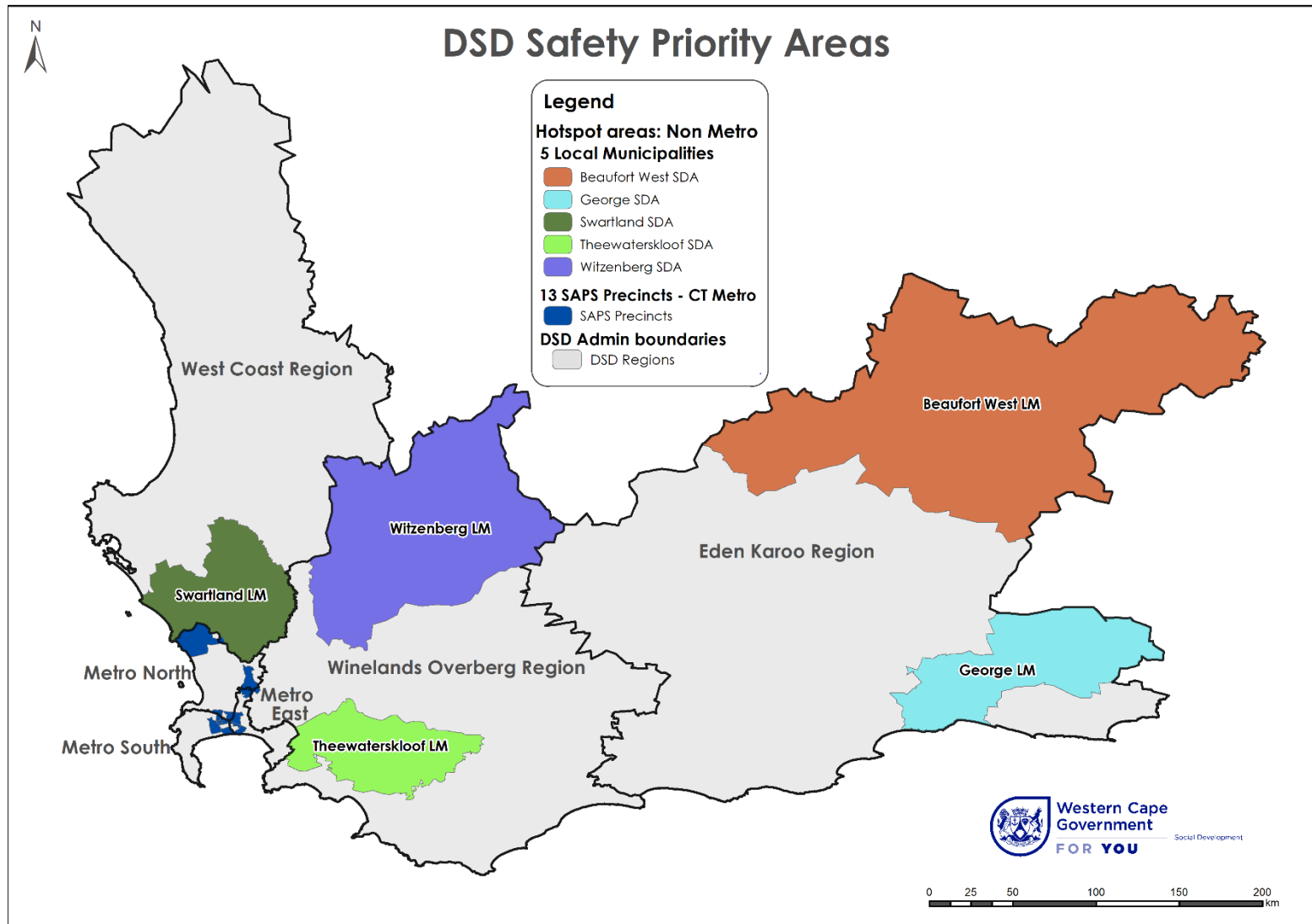
The 2020-2025 Strategic Plan outlines the Department's commitment to national and provincial government priorities to empower the poor, the vulnerable and those with special needs. These priorities are informed by the NDP (2030), as outlined in Priority 4 of the revised MTSF 2019-2024 namely, "Consolidating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

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

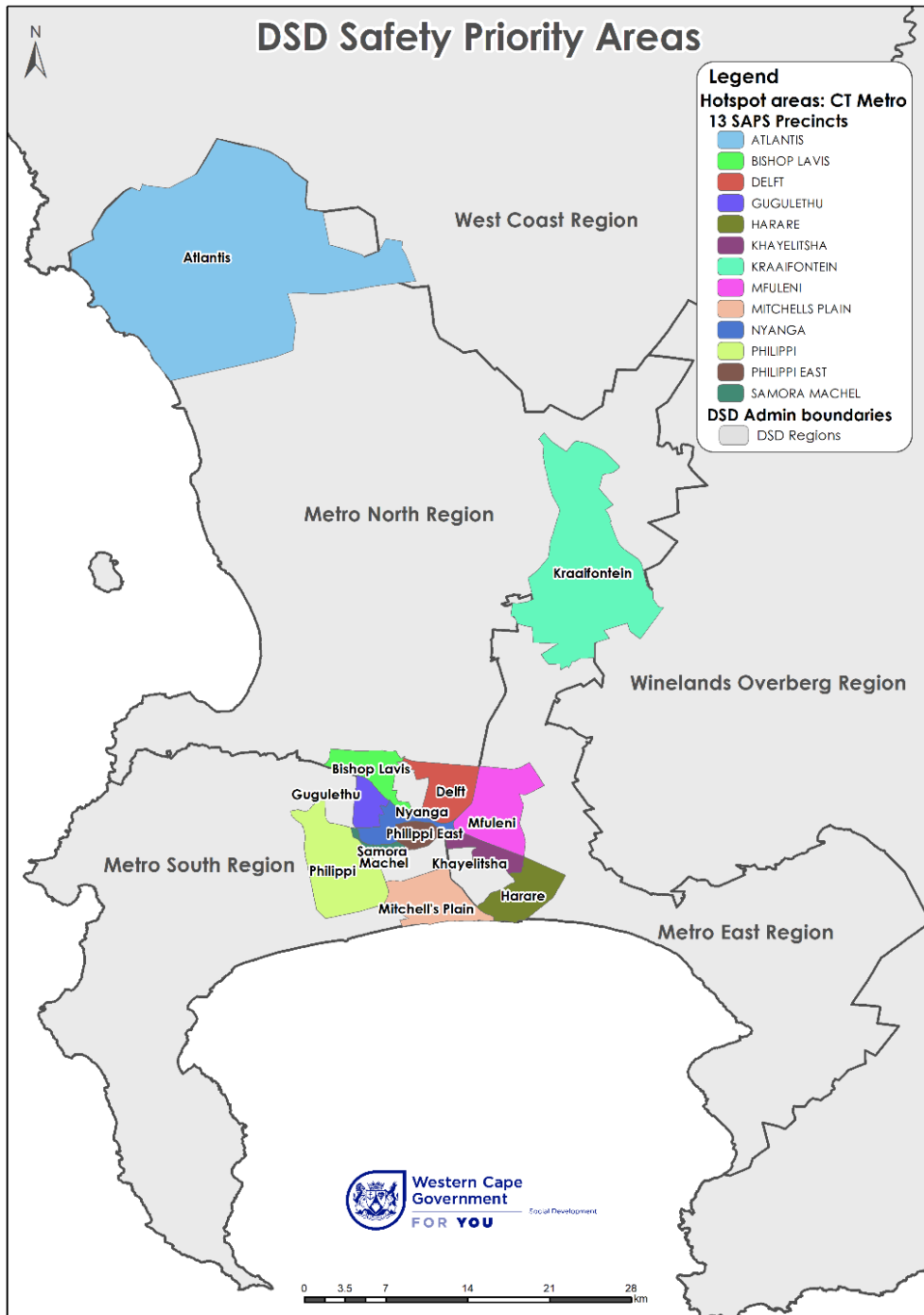
Building family and community resilience is a key Departmental priority aligned to the Provincial Safety and Wellbeing priorities. The aim is to reduce the vulnerabilities of families at risk by developing and providing evidenced-based interventions for parents, caregivers, and families. These interventions comprise of court ordered early intervention programmes such as family preservation, marriage counselling, psychosocial support services, evidence-based parenting programmes, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for childcare, and post statutory interventions such as family reunification, the provision of safe alternative care for children, intervention services for children in conflict with the law, and accommodation for awaiting trial children and sentenced children, including children with disruptive behaviour disorders. Further services include family reunification for homeless adults in funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. Aligned to the National Strategic Plan on Gender-based Violence and Femicide (2020), the WCG GBV Implementation Plan reflects the coordinated response across the whole of the WCG in addressing and supporting victims of GBV. In addition, the Departmental Safety Priority focuses on risk reduction strategies which identifies, assesses, and provides psychosocial and social welfare support to at risk children and families across the province.



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



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



The National Department of Social Development has embarked on a transformation process toward reimagining 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, which includes implementation of the life cycle/developmental approach, service delivery excellence and digital transformation, are 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.**

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

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

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

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

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

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

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

#### **Constitutional Court of South Africa relevant to the Children's Act 38 of 2005, case CCT 94/22.**

A court order was issued on the 29 June 2023 to amend section 40 of the Children's Act, 38 of 2005. The following order was made:

- The declaration of constitutional invalidity of section 40 of the Children's Act (2005) by the High Court was confirmed in the terms set out in paragraphs 2, 3, 4, 5 and 6 of this order.
- It was declared that the impugned provisions of the Children's Act unfairly and unjustifiably discriminate on the basis of marital status and sexual orientation by excluding the words "or permanent life partner" after the word "spouse" and "husband" and, "or permanent life partners" after the word "spouses" wherever such word appears in section 40 of the Children's Act.
- The declaration of constitutional invalidity took effect from 01 July 2007, but its operation was suspended for 24 months from the date of this order to afford Parliament an opportunity to remedy the constitutional defects giving rise to the constitutional invalidity.

## Alignment with Global and National Priorities

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

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

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

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

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

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

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

UN Declaration of Basic Principles of Justice for Victims of Crime and Abuse of Power (1985).

Convention on the Elimination of all forms of Discrimination against Women (CEDAW) 1979 (2016).

- UN Protocol to Prevent, Suppress and Punish Trafficking in Persons 2000.
- The Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (CAT) 2008.
- International Labour Organisation's (ILO) Forced Labour Conventions 1930 (2014 -2016).

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

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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).

prevention and training. To ensure young people are empowered and equipped with information, knowledge and skills, the NYP 2030 coupled with the Western Cape Government norms and standards on Youth, aims to enable youth, through specialised programmatic and development interventions, which facilitate the holistic and positive development of young people as individuals and members of families and communities.

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



## Part B: Our Strategic Focus

### Vision

A self-reliant society.

### Mission

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

### Values

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



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

## 4 Situational Analysis

The Department has increased its provincial footprint and has grown from one head office with 16 district offices in 2009 to one head office overseeing 6 regional offices with 45 local offices including 45 service points<sup>2</sup>, and 9 government-owned facilities. Within the rural areas where accessibility is often complicated by distance, the Department has established a service delivery team per local municipality. Additionally, the Department has approximately 1 100 transfer payment agreements in place with NPOs. 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 shifts in socio-economic dynamics post pandemic are evident in the sustained high levels of unemployment, poverty, and food insecurity, amongst other, all of which place increasing strain on family and community stability. The Department is required to respond to a number of these heightened socio-economic challenges in a constrained economic and fiscal environment.

The Western Cape is the third largest province in South Africa, accounting for 12 percent of the national population. The province has a population of 7.4 million people, comprising of over 2.2 million households with an average household size of 3.3<sup>3</sup> members. In terms of population growth, the number of people in the Western Cape has almost doubled, with an increase in the population size from 3.9 million in 1996 to the current 7.4 million in 2022. The population is estimated to further grow to 8.4 million people in 2032<sup>4</sup>. The province is plagued with a range of social and economic challenges that contribute to the vulnerability of the people in the province. Challenges such as unemployment continue to negatively affect the capacity of vulnerable households to provide care and support to their families. The unemployment rate for the fourth quarter of 2023 was 20.3 percent<sup>5</sup>. According to the General Household Survey 2022<sup>6</sup>, households in the Western Cape with inadequate access to food remains high (18.1 percent), highlighting the challenge of food insecurity in the province. Food insecurity in households is of particular concern in relation to vulnerable persons such as children, Older Persons, Persons with Disabilities, and female headed households. The increased incidence of fires and flooding in recent years has resulted in an increasing number of already vulnerable households seeking further assistance. In the 2022/23 financial year, 1 251 households were assessed as needing humanitarian relief to alleviate the impact of disasters. By December 2023, 2 031 households had been assessed. Various factors have contributed to the vulnerability of struggling households, such as the increased cost of living, the devastating effects of the pandemic

<sup>2</sup> Includes services that operate once a week or on a bi-weekly basis in rural areas.

<sup>3</sup> Statistics South Africa (2023). *Census 2022*.

<sup>4</sup> Statistics South Africa (2022). *Mid-year Population Estimates 2022*.

<sup>5</sup> Statistics South Africa (2023). *Quarterly Labour Force Survey QLFS Q4:2023*.

<sup>6</sup> Statistics South Africa (2022). *General Household Survey 2022*.

of 2020 and the ongoing power crisis. The energy crisis and resultant increased periods of loadshedding continues to negatively impact on service delivery across all programmes. In mitigation of this the Department has had to seek alternative energy sources to maintain operations, particularly at residential facilities.

Over 283 800 vulnerable persons access meals at Departmental Community Nutrition and Development Centres (CNDs) and funded feeding sites across the province. Evidence of the breakdown or inability of families and households to provide care for their primary members are evident at various societal levels such as reported increases in the number of homeless adults, children living on the streets, children at risk of neglect, households at risk of food insecurity, malnutrition in children, as well as waiting lists for placement in CYCCs in the province. The waiting list for the placement of children in need of care and protection is managed through a central admissions process, and is regularly reviewed, and updated to ensure children receive placement within DSD's own and funded CYCCs timeously.

The Western Cape has a total of about 2 million children<sup>7</sup> between the ages of 0 and 17 years old, making up 27 percent of the total population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder<sup>8</sup> and sexual victimisation<sup>9</sup> trends. The vulnerability of these children was heightened during lockdown due to high levels of food insecurity in households<sup>10</sup>, which resulted in a higher risk of child stunting, malnutrition, and neglect. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes and social support services to strengthen their caregiving capacity. Between April 2023 and December 2023, 2 510 parents and caregivers completed parenting programmes provided or funded by DSD.

The Western Cape is home to 2.6 million<sup>11</sup> youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of GBV, substance abuse, crime, and violence. Youth were severely impacted by the pandemic because of declining employment opportunities. These risk factors affected the wellbeing of youth in the province and reinforce the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending community-based organisations and Youth Cafés. Further, the Expanded Public Works Programme (EPWP) is a key intervention programme that provides skills training and income relief through temporary work for the unemployed over the short- to medium-term. In the 2023/24 financial year, 808 EPWP work opportunities were created in the NPO sector.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. Nine police stations in the province were included in the list of the top 30 police stations in the country for reports of murder from 2013/14 to 2022/23, and eleven for common assault over the same period. Most of these police stations were within the Cape Metro<sup>12</sup>. An increase in youth in conflict with the law has been observed in the Eden Karoo Regional District (i.e., Knysna, Oudtshoorn and Beaufort West). To support youth at risk, the Department provides access to psychosocial, therapeutic, and statutory support services, such as school-based and community-based crime prevention programmes which focuses on life skills, mentoring, anti-bullying and SUD services. In addition, the expansion of the Outeniekwa CYCC in George and Clanwilliam CYCC has increased facility capacity by 100 bedspaces for youth conflict with the law. The Department is also prioritising maintaining and increasing the per capita unit cost subsidy for NPO CYCCs in support of NPO sustainability.

<sup>7</sup> Statistics South Africa (2023). *Census 2022*.

<sup>8</sup> Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

<sup>9</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>10</sup> Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

<sup>11</sup> Statistics South Africa (2023). *Census 2022*.

<sup>12</sup> South African Police Service (SAPS), 2023. *Annual Crime Statistics 2022/2023*.

In terms of Older Persons, there are 818 399 persons aged 60 years and older in the Western Cape, of which 58 percent are women<sup>13</sup>. This is projected to grow to 1.088 million by 2031<sup>14</sup> and to almost triple, to 2.044 million, by 2050<sup>15</sup>. Access to quality social development services for Older Persons is facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work includes ensuring that the dignity and rights of Older Persons are upheld as well as the protection of Older Persons from any forms of abuse or undue harm.

The Western Cape has a total of 193 138 Persons with Disabilities<sup>16</sup>, making up 2.6 percent of the total population. Children between the ages of 5 and 17 years old account for 1.2 percent of Persons with Disabilities and Older Persons, aged 60 and above account for 9.3 percent<sup>17</sup>. The various types of disability include seeing, hearing, communication, mobility, memory and self-care. Redress interventions in support of Persons with Disabilities include mainstreaming, supporting and promoting the rights, wellbeing and the socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. These interventions are further supported by providing access to quality residential facilities, community-based care programmes as well as protective workshop services.

The incidence of social crime in the Western Cape remains a challenge due to its harmful effects on the wellbeing of people. Violence against women and children remain a priority for the Department of Social Development. In terms of selected contact crimes (murder, attempted murder, and assault GBH) against women and children in South Africa, the following should be noted. For women, murder increased by 10.6 percent in the last year, attempted murder increased by 17.6 percent and assault (grievous bodily harm-GBH) increased with 5.1 percent. For children (0-17 years old), murder decreased by 6.2 percent, attempted murder increased by 4.1 percent and assault (GBH) against children decreased by 0.4 percent<sup>18</sup>.

In terms of sexual offences, there was a total of 7 294 sexual offences<sup>19</sup> reported by SAPS for 2022/2023, a 1.8 percent increase from the previous year (7 163). Sexual offences in the Western Cape contributed 13.6 percent to the total percentage of sexual offences reported in South Africa for the period 2021/2022 to 2022/2023. Furthermore, seven police stations in the Western Cape were among the top 30 stations in the country with the highest reported number of sexual offences. It is therefore of utmost importance that psychosocial services for victims of GBV are prioritised. GBV interventions implemented by the Department include the appointment of 26 social workers specialising in GBV at DSD Regional Offices to increase the availability of therapeutic support to victims of sexual crime, and the continued funding of shelters for abused women and their children. The eight Thuthuzela Care Centres (TCCs), in partnership with the National Prosecuting Authority (NPA) and the DoH&W, have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services include support for victims of human trafficking and victims of domestic violence. A focused communications strategy and awareness raising of the WCG 365-day campaign against GBV, launch of the GBV Forum, GBV Help Desk and GBV Ambassadors model in Delft, are amongst the many initiatives aimed at strengthening the Departmental response in supporting victims of GBV.

Violence against women and children is often fuelled by substance abuse. There was an increase of 11.3<sup>20</sup> percent in drug related crimes detected from 2021/2022 to 2022/2023 in the Western Cape, with majority of the stations in the top 30 stations for drug related crime over the last 10 years being in the Western Cape. The Department provides a range of SUD services, including early intervention, treatment, and aftercare services which ensures the effective reintegration of clients into their

<sup>13</sup> Statistics South Africa (2023). *Census 2022*.

<sup>14</sup> Statistics South Africa, 2022. *Province projections by sex and age (2028-2032)*.

<sup>15</sup> Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020*.

<sup>16</sup> The DSD operational definition for disability includes "a lot of difficulty" and/or "cannot do at all" status as per Census 2022 questionnaire. The Washington Group on Disability Statistics (WG) definitions are used for the formulation of the Census questions around disability. This is not suitable for measuring disability amongst young children, therefore children aged 0-4 years do not formally report any disability via the Census 2022 questionnaire.

<sup>17</sup> Statistics South Africa (2023). *Census 2022*.

<sup>18</sup> South African Police Services (2023). *Police Recorded Crime Statistics 2022-2023 Financial Year Annual Figures (April 2022-March 2023)*.

<sup>19</sup> South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

<sup>20</sup> South African Police Services (2023). *Annual Crime Statistics 2022/2023*.

communities of origin and the society at large. Furthermore, the Department supports initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. Moreover, the Department provides SUD treatment programmes in high-risk areas through community-based programmes as well as in all its CYCCs and GBV shelters.

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

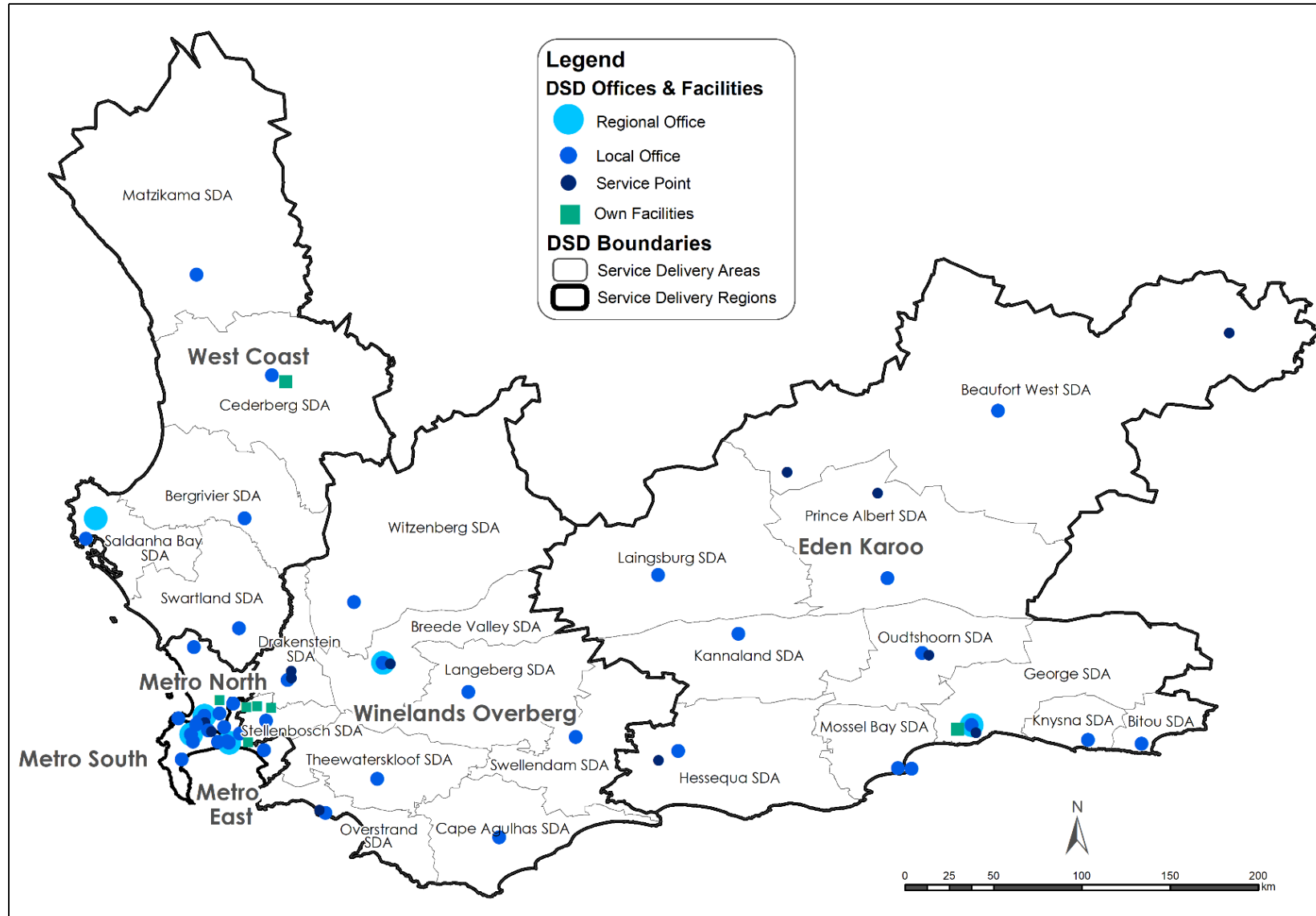
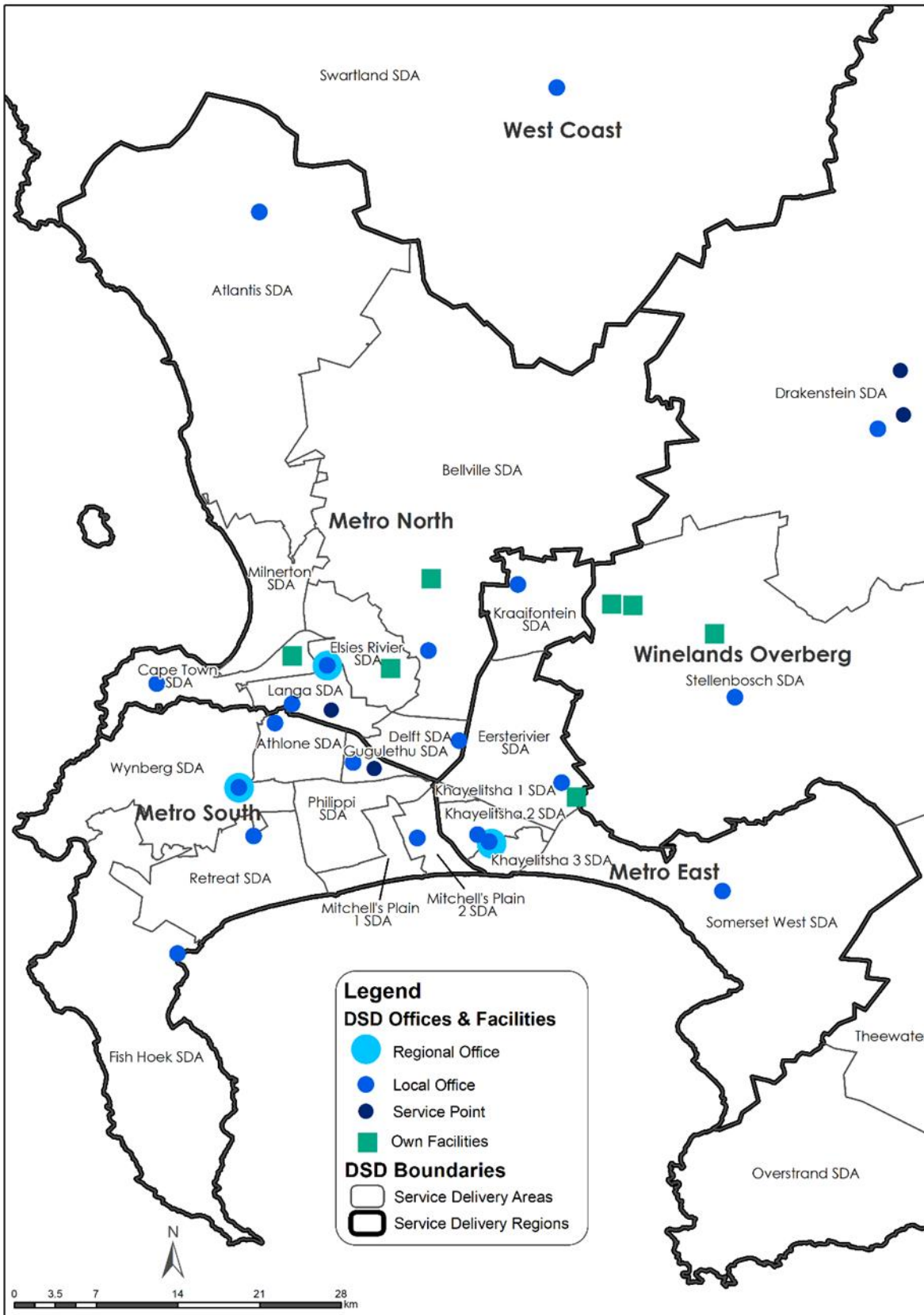


Figure 4: DSD offices and facilities in the Cape Town Metropolitan Area.



## 4.2 Internal Environment Analysis

Toward efficient, effective, and responsive service delivery, the Department has implemented several improvements to the organisational structure, stringent cost containment measures and enhancements to governance systems, business processes and strategies. Toward the improving the efficiency of the organisational structure, an organisational development process was initiated to improve the alignment of regional structures with social worker norms and standards and ensure sufficient administrative support staff capacity to comply with these norms and standards.

The Functional Optimisation Review of the Directorate: Supply Chain Management (SCM), which aims to ensure the alignment of the current job functions of employees with the organisational structure, is expected to be concluded during the 2023/24 financial year. Work on the Functional Optimisation Review of the six Regional Offices commenced in the 2023/24 financial year, to align the current regional establishment to match the increased need and demand for social services.

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

At 6.2 percent of funded posts at the end of December 2023, the Departmental vacancy rate<sup>21</sup> has remained below the Department of Public Service and Administration norm of 10 percent. Vacancy rates within certain occupational groups, such as child and youth care workers, educators, and professional nurses at CYCCs however remain a challenge. In addition to budget constraints, staff attrition as a result of resignations, promotions and retirement in the last financial year have impacted on the Department's ability to render services. The Department has therefore identified posts that will be prioritised in mitigation of the impact on service delivery. This measure is however insufficient given the impact of the current state of the economy on our services and the lack of adequate funding to support statutory services. The closure of NPOs will increase the demand on the Department to deliver these services.

The Department filled 128 funded vacant posts within the approved Departmental organisational structure and has appointed 139 social work graduates, on contract, who were holders of the National Department of Social Development (NDSD) social work bursaries. Staff members appointed additional to the establishment<sup>22</sup> are as a result of previous restructuring processes.

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce who are able to deliver a quality service to our clients and beneficiaries. As the country came out of the lockdown, a hybrid of virtual and face to face training was provided, with 1 390 staff attended training through 194 training interventions in the 2022/23 financial year.

Learning programmes delivered to social service practitioners and support staff included Children's Act, Trauma counselling and debriefing, Court Report Writing, Coping skill, Code of Ethics for Social Workers, Revised Administrative Tools in Social Welfare for Social Workers, Fraud Awareness, Compulsory Induction Programme and Public Service Induction, Social Media, Contract Management, Protection of Personal Information, Occupational health and Safety and Human trafficking.

The Department maintained 70 staff bursaries in various fields, including specialised areas where shortage of skills exists, such as addiction care, child and family studies, clinical social work, and probation services. This is to increase the availability of suitably trained persons in this area.

As an incentive, staff are commended and recognised for excellent work performance. Also, staff are provided with opportunities to act in higher vacant posts to expand their experience as a developmental exercise. In collaboration with NDSD and the Health and Welfare Sector Education and Training Authority (HWSETA), the Department has provided a learnership opportunity for 82 Child and Youth Care Workers to enable them to be suitably qualified. Noting the nature of the work

<sup>21</sup> The vacancy rate is based on funded, filled posts, and excludes interns.

<sup>22</sup> Staff appointed additional to the establishment accounts for 1 percent of the total staff establishment.



performed by social workers, the Department has also trained 100 social workers on trauma counselling.

Technology plays an increasing role in the efficient functioning of organisations. Despite a constrained budget, the Department continued to prioritise systems development and implementation to stay abreast of technological advancements to improve the availability of management information. The Payment Module of the NPO Management System is in the process of being implemented incrementally and various enhancements have been introduced to reduce payment risks. The Department rolled out the Online Application module of the NPO Management System in 2023/24. NPO's were invited to submit their applications for funding online using a web-based interface to the NPO Management System. Additional modules are in development and/or being enhanced and will be rolled out over the next two years.

The Department continued to champion the use of the MyContent Electronic Content Management system to ensure that its records are easily accessible to staff. It also implemented an Electronic Content Management permissions structure in the Department to ensure compliance with the Protection of Personal Information Act (POPIA); and reprioritised PC hardware for replacement to accommodate the WCG's upgrade to Windows 10.

The Department successfully maintained connectivity for its frontline staff and offices not connected through broadband through its e-Mobility solution. The Department signed a new contract with Cell C in July 2023 which will run to 31 March 2026. NDSD rolled out systems such as the Probation Case Management System with an end point notification function that required connectivity and data. The Department's e-Mobility is also being used for this system, especially for after-hours work – as is often the case with probation officers. In 2024/25, the Department is planning to use eMobility with the planned Social Workers Information Management System (SWIMS).

To safeguard departmental data, InTune encryption software is being installed on all laptops. This also makes the devices less valuable to thieves. The InTune project started during the latter part of the 2020/21 financial year and will continue through the 2024/25 financial year. Desktop computers will be included in the project in 2024/25. To ensure the success of this project, the Department also embarked on a process to ensure that all personal computers are upgraded to Windows 10 with Office 365, which is a prerequisite for the InTune installation. Personal computers and laptops that are not compatible with Windows 10, have been prioritised for replacement before the end of 2023/24.

The Department has made good progress with its digital transformation. However, digital technologies require a reliable source of electricity. Since the middle of 2022 there has been a huge challenge with increased levels of loadshedding, which poses a substantial risk to service delivery across all programmes. DSD's own facilities accommodating residents on a 24-hour basis require a reliable electricity supply to ensure the optimal functioning of security and water pump systems, as well as medical equipment. The increased dependence on diesel generators has had substantive cost implications for the Department. Going forward, the Department will have to re-evaluate its business continuity plans in the light of longer spells and increased levels of loadshedding.

Finally, the Department continued to provide access to information communication technology training and capacity building to staff, including the provision of online end-user software training.

### **4.3 Research Evaluations Completed by the Department**

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

**An Evaluation of the Khuseleka One-Stop Centre Model as implemented in the Western Cape:** The purpose of the evaluation is to provide an overview of the Khuseleka One-Stop Centre model as implemented in the Western Cape. The key objectives of the evaluation were to describe how the Khuseleka One-Stop Centre Model is implemented in the Western Cape; to explore whether the

model is being implemented as planned in the Western Cape and to assess what can be done to strengthen the implementation of the model in the Western Cape. Key milestones for the project have been achieved as the final evaluation report was finalised and approved. Following this, the management response to the evaluation was completed while the compilation of the improvement plan is currently in progress and is expected to be finalised by the end of the 2023/24 financial year.

**An Evaluation of Interventions for Street Children in the Western Cape:** The evaluation included a situational analysis and an implementation evaluation. The situational analysis aimed to identify the factors that contribute to the presence of street children in the Western Cape and explore the different types and categories of street children in the province. The implementation evaluation assessed the relevance and appropriateness of the interventions for street children, given the complexity of the issue. In addition, it identified and highlighted strengths, weaknesses, challenges, and lessons learnt to improve the quality of implementation. During the 2023/24 financial year, both the final evaluation report and management response from relevant sub-programmes were completed. The compilation of the improvement plan is currently underway and is expected to be finalised by the end of the 2023/24 financial year.

**An Evaluation of Interventions for Older Persons in the Western Cape:** The main aim of the evaluation was to undertake an implementation evaluation of interventions in place for older persons abuse in the Western Cape. The project's key objectives focused on describing and evaluating interventions available to address elder abuse in the province. The reporting of elder abuse will be a further objective of the evaluation as well as identifying barriers to the reporting of older persons and formulating recommendations for strengthening the response to elder abuse in the province. The evaluation report will be finalised by the end of the 2023/24 financial year.

**An implementation evaluation of the management of DSD Client Records:** The aim of the evaluation is to identify shortcomings and challenges with the management of DSD client records and to propose a guideline / framework for the management of client records. The evaluation will focus on describing and evaluating current systems and sources for recording, storing, and managing client records; evaluate the management of client personal information in the context of POPIA; identify areas of improvement; make recommendations for storing, managing, and recording client information. The evaluation is undertaken in two phases. The first phase will be completed in the 2023/24 financial year and the second phase in 2024/25.

## 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	29	29	29	29	29	29
		1.2.1.2 Number of bursaries awarded.	146	86	123	86	29	14	0
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD. <sup>23</sup>	948	961	904	876	876	876	876
	Timeous payment of invoices.	1.2.1.4 Percentage of invoices paid to DSD service providers within 30 days.	99.9%	99.96%	99.93%	100%	100%	100%	100%

<sup>23</sup> This indicator is linked to the MTSF indicator "Sector strategy for the employment of social service professionals developed".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<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.	Clean Audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit

**Output indicators: annual and quarterly targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<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.	29	-	-	-	29
<b>1.2.1.3</b> Number of social workers in the employ of the DSD.	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>24</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 the PSP Innovation and Culture Priority. To ensure that corporate governance and service delivery is improved, a capable staff complement as well as regular organisation redesign processes must be in place to improve efficiencies and staff effectiveness.

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

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

Strategically, the Department will focus on:

- Organisational redesign to improve efficiencies and human resources. The Organisational Design process with respect to all Regional Offices commenced in 2023/24 and is expected to be concluded in 2024/25.
- Infrastructure: expansion of local offices/service points and maintenance – subject to the availability of suitable sites and the funding thereof.

<sup>24</sup> The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.

### 5.1.1 Programme resource considerations

The increase of R26.009 million or 10.27 percent from the revised estimate of R253.230 million in 2023/24 to R279.239 million in 2024/25 is due to the 2023 Wage Agreement, additional funding towards the IT refresh and the procurement of mobile offices. The budget allocation thereafter increases to R282.549 million in 2025/26 and R298.305 million in 2026/27.

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

Sub-programme R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			% Change from Revised estimate 2023/24
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2025/26	2026/27	
1.1 Office of the MEC	7 040	7 430	7 644	8 741	8 455	8 455	8 800	9 236	9 632	4.08
1.2 Corporate Management Services	144 349	142 641	141 295	157 902	162 499	162 499	186 482	185 221	196 215	14.76
1.3 District Management	77 338	91 820	81 769	83 847	82 276	82 276	83 957	88 092	92 458	2.04
<b>Total payments and estimates</b>	<b>228 727</b>	<b>241 891</b>	<b>230 708</b>	<b>250 490</b>	<b>253 230</b>	<b>253 230</b>	<b>279 239</b>	<b>282 549</b>	<b>298 305</b>	<b>10.27</b>

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			% Change from Revised estimate 2023/24
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>211 942</b>	<b>218 624</b>	<b>211 974</b>	<b>233 037</b>	<b>232 879</b>	<b>232 879</b>	<b>251 688</b>	<b>264 665</b>	<b>277 651</b>	<b>8.08</b>
Compensation of employees	175 591	179 604	178 605	182 638	183 460	183 460	198 132	208 171	218 659	8.00
Goods and services	36 351	39 020	33 369	50 399	49 419	49 419	53 556	56 494	58 992	8.37
<b>Transfers and subsidies to</b>	<b>4 737</b>	<b>7 277</b>	<b>9 332</b>	<b>3 415</b>	<b>5 091</b>	<b>5 091</b>	<b>3 357</b>	<b>3 512</b>	<b>3 674</b>	<b>(34.06)</b>
Departmental agencies and accounts	2 824	2 805	3 000	3 295	3 210	3 210	3 357	3 512	3 674	4.58
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 913	4 472	6 332	120	1 881	1 881	-	-	-	(100.00)
<b>Payments for capital assets</b>	<b>10 799</b>	<b>15 508</b>	<b>8 415</b>	<b>14 038</b>	<b>15 260</b>	<b>15 260</b>	<b>24 194</b>	<b>14 372</b>	<b>16 980</b>	<b>58.55</b>
Buildings and other fixed structures	-	-	34	-	-	-	-	-	-	-
Machinery and equipment	10 799	15 508	8 381	14 038	15 260	15 260	24 194	14 372	16 980	58.55
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 249</b>	<b>482</b>	<b>987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>228 727</b>	<b>241 891</b>	<b>230 708</b>	<b>250 490</b>	<b>253 230</b>	<b>253 230</b>	<b>279 239</b>	<b>282 549</b>	<b>298 305</b>	<b>10.27</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>	<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>● Panel members sign a declaration relating to any potential conflict of interest (including friendships or previous acquaintances).</li> <li>● Selection panel consults and appoints an objective person (HR) to sit on the panel and to be involved in the entire recruitment process.</li> <li>● The Chairperson must compile and approve a list of possible interview questions and the panel should agree on applicable interview questions just prior to the interview to limit the time between question selection and conducting the interview.</li> <li>● Recruitment and Selection process includes People Management Practices (PMP) representation to ensure process is fair and conducted correctly.</li> <li>● A declaration in respect of potential conflict of interest is signed by panel members.</li> </ul>

Outcome	Risk	Risk Mitigation
<p><b>Improved corporate governance and service delivery.</b></p>	<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>● Segregation of duties and independent assessment of bids and quotations by bid committees.</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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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.	5 000	4 993	4 940	4 752	4 661	4 661	4 661
	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.	16 396	17 029	13 119	12 077	8 442	8 442	8 442
	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.	740	755	728	671	656	656	656

### 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.	4 661	4 661	4 661	4 661	4 661
<b>2.2.1.2</b> Number of subsidies transferred to community-based care and support services for Older Persons.	8 442	8 442	8 442	8 442	8 442
<b>2.2.1.3</b> Number of subsidised beds in assisted and independent living facilities for Older Persons.	656	656	656	656	656

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

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

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

- Continued implementation of the mentoring model to assist residential facilities that do not operate under the auspices of a mother body, do not have strong governance capacity and are at risk financially;
- Registration of residential care facilities for frail Older Persons. Provision of quality services will continue to be prioritised;
- Continued 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 daily lives;
- Maintain the provision of residential care and continue to support community-based care and support services to enable Older Persons to receive care on a 24-hour basis and to lead active and healthy lives;
- Access to GBV shelters by Older Persons who are victims of GBV, in coordination with the Victim Empowerment Sub-programme will be maintained;
- Continued monitoring of residential facilities and community-based care and support services to ensure stringent compliance with norms and standards;
- Support to Social Service Organisations (SSOs) providing social work intervention services such as counselling, assessments, placement at residential facilities, support with lodging complaints, investigating and addressing and / or attending to cases of elderly abuse; and
- Continued sector engagements to discuss policy, legislative and budgetary matters and its potential impact on the sectors ability to render services.

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</b>	Residential facilities for Persons with Disabilities are available.	<b>2.3.1.1</b> Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities. <sup>25</sup>	1 673	1 674	1 647	1 647	1 629	1 629	1 629
		<b>2.3.1.2</b> Number of Persons with Disabilities accessing DSD residential facilities. <sup>25</sup>	119	116	113	100	100	100	100
	Services in funded protective workshops are available for Persons with Disabilities.	<b>2.3.1.3</b> Number of subsidies transferred to protective workshops providing services to Persons with Disabilities. <sup>25</sup>	2 863	2 958	2 655	2 655	2 177	2 177	2 177
	Funded community-based day care programmes are available for Persons with Disabilities.	<b>2.3.1.4</b> Number of subsidies transferred to community-based day care centres for Persons with Disabilities. <sup>25</sup>	1 003	1 054	1 033	1 033	1 024	1 024	1 024

#### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>2.3.1.1</b> Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 629	1 629	1 629	1 629	1 629
<b>2.3.1.2</b> Number of Persons with Disabilities accessing DSD residential facilities.	100	100	100	100	100
<b>2.3.1.3</b> Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 177	2 177	2 177	2 177	2 177
<b>2.3.1.4</b> Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 024	1 024	1 024	1 024	1 024

<sup>25</sup> These indicators are linked to the MTSF indicator "Number of persons with disabilities receiving personal assistance services support by 2024".

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

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

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

The following programmes and services will continue to be prioritised, subject to resource availability, to ensure the inclusivity, equal access thereof and improved compliance with service delivery minimum norms and standards. These programmes and services include:

- The strengthening of community-based day care programmes for adults with disabilities and the standardisation of services, to improve quality of care and support;
- To give effect to the legislative mandate of Chapter 5 of the Children's Act, registration of partial care facilities/ day care centres for children with disabilities will continue, in coordination with the Child Care and Protection Sub-programme;
- Support in terms of rendering developmental social welfare services, such as the provision of counselling and psychosocial support services to Persons with Disabilities, their families and/ or caregivers, as well as community members;
- Support and guidance to protective workshops towards improved service delivery;
- Sustain support and guidance to residential care facilities providing 24-hour care services to adults with disabilities (18 years and older) as well as to children with severe and profound intellectual disability, in compliance with minimum norms and standards;
- Support to parental and peer support structures for youth and parents of children with disabilities, in partnership with the NPO sector;
- Expansion of available bedspace for children with disabilities in alternative care in NPO CYCCs, inclusive of children with severe and profound intellectual disabilities;
- Continued sector engagements, which includes engagements with Departmental Programmes as well as other service delivery partners, regarding service delivery matters to Persons with Disabilities, their families and caregivers; and
- Continued roll out of Disability Empowerment Model and training programmes on Disability Mainstreaming on policy and legislation frameworks pertaining to Persons with Disabilities.

### 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 Care and Services to Families 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	2 938	1 073	1 177	1 177	1 210
	Disaster cases assessed.	<b>2.5.1.2</b> Number of disaster cases (households) assessed.	N/A	N/A	1 251	945	765	765	765
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. <sup>26</sup>	N/A	N/A	27 817	26 215	26 215	27 526	27 526

### 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.	1 177	284	309	300	284
<b>2.5.1.2</b> Number of disaster cases (households) assessed.	765	184	196	195	190
<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

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

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

The lingering effects of the COVID-19 pandemic continues to have an adverse effect on the recovery of the economy, affecting job security and unemployment - factors that contribute to the inability of households to sustain themselves. These factors may be exacerbated by substantial changes in the country's climate resulting in increased pressures on vulnerable households, such as rising food prices, the spread of disease and greater demand for social relief services. DSD will work closely with SASSA and other government agencies, to ensure that eligible individuals, heads of households and families

<sup>26</sup> This indicator is linked to the MTSF indicator "Percentage of indigent women and girls in quintile 1, 2 and 3; farm schools and special schools; TVET colleges and public universities receiving free sanitary towels".

can be linked to social relief of distress benefits, the DSD coordinated food relief interventions and necessary psychosocial support, trauma and counselling services through its social work and community development personnel.

A key focus area for the Sub-programme is strengthening provincial, regional and local responses, through a coordinated and structured approach, to minimise the impact of disasters in communities across the province. For example, the annual Winter Readiness Programme, coordinated by the Department of Local Government (DLG), uses seasonal climate forecasts to identify and mitigate flood, fire and drought risks through coordinated disaster relief. The transversal Departmental response to disasters includes the provision of psychosocial support services, activation of regional humanitarian relief workstreams, identification of bed spaces in funded shelters and food relief amongst other. In support of the Departmental response, capacity building of all regional officials with respect to the social relief policy guidelines and protocol aims to improve strengthen the quality, accessibility and sustainability of the interventions for vulnerable groups within households. These key interventions will be maintained in areas identified through the Safety Plan's hotspot strategy, as well as rural areas most affected by incidents of disasters, inclusive of drought.

The Sanitary Dignity Project aims to preserve the wellbeing, health, dignity and self-esteem of female learners. The project will continue to provide sanitary hygiene products to girls and young women attending WCED identified schools inclusive of all quintiles, as well as DSD's own and funded CYCCs across the province. Furthermore, the development of referral pathways seeks to provide access to skills development, training and awareness programmes on Sexual and Reproductive Health and Rights (SRHR) as well as nutritional support for project beneficiaries especially in rural communities.

### 5.2.1 Programme resource considerations

The increase of R42.223 million or 3.82 percent from the revised estimate of R1.106 billion in 2023/24 to R1.148 billion in 2024/25 is due the 2023 Wage Agreement, expansion of the Parenting Programme and baseline reductions. The budget allocation thereafter increases to R1.202 billion in 2025/26 and then increase to R1.250 billion in 2026/27.

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2023/24	2023/24	2023/24	
2.1 Management and Support	523 989	580 287	609 810	649 420	634 997	634 997	680 063	722 603	756 083	7.10
2.2 Services to Older Persons	268 430	259 544	246 034	245 903	247 728	247 728	230 037	242 556	250 335	(7.14)
2.3 Services to the Persons with Disabilities	195 224	198 453	198 450	209 210	207 808	207 808	222 553	220 491	226 091	7.10
2.5 Social Relief	4 506	12 208	16 456	14 761	15 696	15 696	15 799	16 528	17 294	0.66
<b>Total payments and estimates</b>	<b>992 149</b>	<b>1 050 492</b>	<b>1 070 750</b>	<b>1 119 294</b>	<b>1 106 229</b>	<b>1 106 229</b>	<b>1 148 452</b>	<b>1 202 178</b>	<b>1 249 803</b>	<b>3.82</b>

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24
<b>Current payments</b>	<b>531 331</b>	<b>604 074</b>	<b>639 068</b>	<b>687 514</b>	<b>670 500</b>	<b>670 500</b>	<b>721 236</b>	<b>765 805</b>	<b>801 407</b>	<b>7.57</b>
Compensation of employees	469 275	524 166	547 042	568 900	569 369	569 369	606 343	646 056	676 037	6.49
Goods and services	62 056	79 908	92 026	118 614	101 131	101 131	114 893	119 749	125 370	13.61
<b>Transfers and subsidies to</b>	<b>430 612</b>	<b>422 936</b>	<b>397 680</b>	<b>400 831</b>	<b>399 347</b>	<b>399 347</b>	<b>366 868</b>	<b>387 411</b>	<b>397 230</b>	<b>(8.13)</b>
Departmental agencies and accounts	1	3	2	7	6	6	6	6	6	-
Non-profit institutions	428 020	416 149	392 637	400 348	397 348	397 348	366 364	386 884	396 679	(7.80)
Households	2 591	6 784	5 041	476	1 993	1 993	498	521	545	(75.01)
<b>Payments for capital assets</b>	<b>30 206</b>	<b>23 482</b>	<b>34 002</b>	<b>30 949</b>	<b>36 382</b>	<b>36 382</b>	<b>60 348</b>	<b>48 962</b>	<b>51 166</b>	<b>65.87</b>
Buildings and other fixed structures	173	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 033	23 482	34 002	30 949	36 382	36 382	60 348	48 962	51 166	65.87
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>992 149</b>	<b>1 050 492</b>	<b>1 070 750</b>	<b>1 119 294</b>	<b>1 106 229</b>	<b>1 106 229</b>	<b>1 148 452</b>	<b>1 202 178</b>	<b>1 249 803</b>	<b>3.82</b>

### 5.2.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<b>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</b>	<p>Non-compliance with statutory requirements of the Older Persons Act (13/2006).</p> <p>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:</p> <p>Possible litigation against the Department.</p> <p>Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p> <p>Lack of adequate funding to support NPOs providing care and support services to Older Persons and their families.</p> <p>Limited affordable bedspace at residential facilities for frail Older Persons.</p> <p>Limited access to care and support services to frail Older Persons.</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>● Monitoring of facilities and services and programme implementation, including onsite visits, desktop assessments and utilisation of virtual platforms.</li> <li>● Reprioritise provision of essential services for Older Persons.</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>Limitation in rendering effective services to Persons with Disabilities. Inadequate provision of facilities and services for persons with mental health challenges. 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&amp;W 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. Impact: Non-compliance with legislative requirements, i.e. unregistered / unlicensed residential care and partial care facilities for children with disabilities.</p>	<ul style="list-style-type: none"> <li>● Continued engagements with the DoH&amp;W on licensing related issues with regards to facilities for children with severe and profound intellectual disability in compliance with the Mental Health Care Act.</li> <li>● Constant interaction with the DoH&amp;W on appropriate placement and care for persons with mental health challenges.</li> <li>● Development of implementation guidelines for monitoring compliance in funded unlicensed facilities in terms of Mental Health Care Act.</li> </ul>
	<p>Lack of adequate funding to support NPOs providing care and support services to Persons with Disabilities and their families. Inability to render onsite M&amp;E functions due to inadequate funding support. Inability to render M&amp;E line monitoring function. Impact: Limited access to care and support services by Persons with Disabilities and their families.</p>	<ul style="list-style-type: none"> <li>● Reprioritise provision of essential services for Persons with Disabilities.</li> <li>● M&amp;E line monitoring of facilities, services and programme implementation, which includes rapid responses, desktop assessments and the use of virtual platforms and physical engagements.</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.  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).  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>● Memorandum of Understanding (Tripartite agreement) is in place to improve the quality of relationships with relevant stakeholders and the achievement of Departmental objectives relating to disaster management coordination.</li> <li>● Identification and mobilisation of the non-governmental network of care to aid the humanitarian relief agenda.</li> </ul>

Outcome	Risk	Risk Mitigation
<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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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>27</sup>	514	602	768	550	550	550	550
	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 031	2 208	2 398	2 398	2 398	2 398	2 398
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	14 471	19 563	19 428	18 000	19 200	19 250	19 295

#### 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	116	132	138	164
3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 398	-	-	-	2 398
3.2.1.3 Number of families participating in family preservation and support services.	19 200	4 860	4 947	4 506	4 887

<sup>27</sup> This indicator counts the number of adults in DSD funded shelters for the homeless who are reunited with their families.

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

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

The White Paper on Families (2013) emphasises the importance of family interventions which promote family wellbeing, strengthen and support the family unit. Strong families improve the life chances of individual family members; hence the Sub-Programme also supports the "Children and families" focus area of the PSP and the Safety and Wellbeing themes of the Recovery Plan. In support hereof, the Sub-programme has implemented the WCG Family Strengthening Strategy, as well as evidence-informed parenting programmes and support services that are responsive to the Western Cape context.

The Sub-programme also ensures the provision of essential community-based prevention and early intervention (PEI) and reintegration services, albeit at a reduced scale due to budget constraints. These community-based services include daily practical and therapeutic services (social behavioural change programmes) to instill knowledge, develop skills and empower 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 and families at risk.

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Children and persons are safe and live in protected family environments.</b>	Foster care placement services are available for children in need of care and protection.	<b>3.3.1.1</b> Number of children placed in foster care.	2 892	3 492	3 966	2 936	3 101	3 101	3 121
	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.	238	280	260	119	123	123	124
	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.	1 972	3 035	3 339	3 110	3 080	3 080	3 108

## 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.	3 101	783	795	767	756
3.3.1.2 Number of children reunified with their families or alternative caregivers.	123	31	33	30	29
3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 080	744	841	751	744

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

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

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

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

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

This Sub-programme will continue to provide training to social service practitioners on matters related to the implementation of the Children's Act (2005) and serve on the provincial and regional child death review panels in collaboration with relevant stakeholders in the DoH&W, tertiary educational institutions, SAPS and the Department of Justice. The evidence-based parenting programme initiated and implemented by DSD social workers in 2022, will continue to be rolled out. In 2024, the focus will be refining the programme and improving the alignment with child protection and family services offerings. Furthermore, the referral system between all levels of child protection services, which contributes toward the Children's Third Amendment Bill process, will be strengthened.

### Sub-programme 3.4: ECD and Partial Care

#### Purpose of Sub-programme

Provide comprehensive early childhood development services.

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Children and persons are safe and live in protected family environments.	Registered ASC facilities.	3.4.1.1 Number of registered After School Care (ASC) facilities.	N/A	N/A	120	- <sup>28</sup>	55	55	55

#### 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.	55	-	-	-	55

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

The programmes and services being offered at the ASC centres are essential for the promotion of positive youth, family and community development. These programmes and services include, academic support, mentoring, nutritional and extramural activities to support the social, emotional, physical, cognitive and academic development of children and youth in a safe, supervised and protective environment. Despite a reduction in funding available for ASC, the Department will continue to prioritise the registration and re-registration of aftercare facilities according to norms and standards in accordance with the Chapter 5 of Children's Act, 38 of 2005. Furthermore, aftercare facilities will be strengthened by training and capacity building sessions through the provision of guidance, mentoring and support programmes. These programmes aim to ensure compliance with registration and re-registration processes, governance and to ensure the sustainability of the aftercare sector.

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	N/A	N/A	N/A	2 288	2 188	2 188	2 188
	Residential care services are available for children in need of alternative care.	3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	620	619	577	450	450	450	450

<sup>28</sup> Indicator not reported in the 2023/24 APP, however achievements were measured and recorded by the Programme.

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	2 188	2 188	2 188	2 188	2 188
3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	450	300	50	50	50

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

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

The Sub-programme's focus is to ensure children in need of care and protection services, are provided with a multi-programme and specialist service model with the appropriate developmental, therapeutic and recreational interventions to ultimately enable their reintegration into her/his family and community. These programmes and services are offered by Departmental CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality monitoring processes and, with the registration and renewal of registration of all CYCCs in the province. Effective centralised placement management and screening applications of all children in residential alternative care are in place and maintained to ensure entry into the correct programme. Furthermore, the establishment of an intersectoral steercom task team for children with disruptive behaviour disorders, continues to be instrumental in the development of more effective interdepartmental service delivery.

In compliance with the NAWONGO court judgement, the Department will maintain the funding to NPOs that accommodate children with disabilities to enhance their ability to accommodate the needs of children with disabilities. Insufficient resources however remain a challenge and has affected the sustainability of NPO run CYCCs, with the closure of four NPO CYCCs over the past two years.

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

#### Purpose of Sub-programme

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

### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Children and persons are safe and live in protected family environments.	Funded Integrated Rishiha Programme implementing sites.	3.6.1.1 Number of funded Integrated Rishiha Programme implementing sites.	N/A	N/A	N/A	26	26	26	26

### Output indicators: annual and quarterly targets

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



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

The Sub-programme focus remains on ensuring that community-based care and protection intervention services are provided to vulnerable children. These services include the provision of family promotion, therapeutic programmes, re-integration, mediation and family preservation services by trained child and youth care workers who are recruited from the same communities where vulnerable children and families reside. Further, additional training and capacity building opportunities for the trained child care and youth care workers will further strengthen the implementation of these community-based programmes and services.

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

### 5.3.1 Programme resource considerations

The decrease of R5.314 million or 1.05 percent from the revised estimate of R507.755 million in 2023/24 to R502.441 million in 2024/25 is due to transfer and subsidies baseline reductions. The budget allocation thereafter increases to R507.643 million in 2025/26 and then decreases to R498.980 million in 2026/27.

### 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 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24
3.1 Management and Support	2 657	4 533	4 687	4 500	3 785	3 785	4 020	4 221	4 433	6.21
3.2 Care and Services to Families	55 684	106 385	106 446	116 801	125 106	125 106	117 098	120 464	100 344	(6.40)
3.3 Child Care and Protection	235 220	222 419	212 240	222 458	243 947	243 947	247 023	249 080	250 371	1.26
3.4 ECD and Partial Care	16 147	15 384	17 162	18 472	18 172	18 172	10 786	14 283	14 790	(40.64)
3.5 Child and youth care centres	108 657	108 658	111 658	119 845	116 745	116 745	123 514	125 595	129 042	5.80
3.6 Community-Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>418 365</b>	<b>457 379</b>	<b>452 193</b>	<b>482 076</b>	<b>507 755</b>	<b>507 755</b>	<b>502 441</b>	<b>507 643</b>	<b>498 980</b>	<b>(1.05)</b>

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24
<b>Current payments</b>	<b>14 879</b>	<b>18 491</b>	<b>21 639</b>	<b>23 376</b>	<b>23 536</b>	<b>23 536</b>	<b>24 982</b>	<b>26 227</b>	<b>27 532</b>	<b>6.14</b>
Compensation of employees	14 745	18 068	20 859	22 221	22 493	22 493	23 890	25 086	26 342	6.21
Goods and services	134	423	780	1 155	1 043	1 043	1 092	1 141	1 190	4.70
<b>Transfers and subsidies to</b>	<b>403 232</b>	<b>438 699</b>	<b>430 334</b>	<b>458 700</b>	<b>484 219</b>	<b>484 219</b>	<b>477 459</b>	<b>481 416</b>	<b>471 447</b>	<b>(1.40)</b>
Provinces and municipalities	-	-	-	-	-	-	6 500	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	396 107	430 526	417 067	445 836	471 259	471 259	455 651	438 875	445 475	(3.31)
Households	7 125	8 173	13 267	12 864	12 960	12 960	15 318	16 792	17 472	18.19
<b>Payments for capital assets</b>	<b>254</b>	<b>189</b>	<b>220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>418 365</b>	<b>457 379</b>	<b>452 193</b>	<b>482 076</b>	<b>507 755</b>	<b>507 755</b>	<b>502 441</b>	<b>507 643</b>	<b>498 980</b>	<b>(1.05)</b>

### 5.3.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<b>Children and persons are safe and live in protected family environments.</b>	Non-compliance with statutory requirements of the Children's Act (38/2005). 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 / annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act.</li> <li>● M&amp;E line monitoring of facilities and Designated Child Protection Organisations (DCPOs), as well as services and programme implementation, which includes rapid responses, 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>
	Unregistered ASC facilities. 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>● Implementation of appropriate service delivery improvements e.g., centralisation of ASC facility registration.</li> <li>● Strengthening community links between SSOs and organisations to ensure compliances through SSO projects.</li> <li>● Line monitoring as part of the programme and rapid response monitoring, as required, will be conducted.</li> </ul>

Outcome	Risk	Risk Mitigation
<p><b>Children and persons are safe and live in protected family environments.</b></p>	<p>Dependency on inter-sectoral stakeholders in registration process of facilities.</p> <p>Impact: Unregistered residential ASC facilities.</p>	<ul style="list-style-type: none"> <li>● Engagements with Provincial and Local Government to improve the ASC registration process.</li> <li>● Close collaboration and monitoring of SSOs who provide capacity building services to ensure ASC registration.</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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<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.	4 728	8 080	9 035	5 448	5 448	5 448	5 479
		<b>4.2.1.2</b> Number of adults in conflict with the law who completed diversion programmes.	3 345	5 413	5 770	3 857	3 857	3 857	3 881
<b>Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.</b>	Diversion programmes for children in conflict with the law are available.	<b>4.2.1.3</b> Number of children in conflict with the law assessed.	3 992	4 744	5 396	3 650	4 215	4 215	4 245
		<b>4.2.1.4</b> Number of children in conflict with the law referred to diversion programmes.	767	981	986	850	912	914	927
		<b>4.2.1.5</b> Number of children in conflict with the law who completed diversion programmes.	387	625	923	794	820	820	831

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	130	115	120	100	100	100	100
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	836	832	857	750	750	750	750
	Children at risk are provided with appropriate interventions.	4.2.1.8 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	N/A	N/A	N/A	3 198	3 083	3 141	3 173

**Output indicators: annual and quarterly targets**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	5 448	1 334	1 334	1 390	1 390
4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	3 857	909	948	963	1 037
4.2.1.3 Number of children in conflict with the law assessed.	4 215	1 027	1 083	1 043	1 062
4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	912	229	225	232	226
4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	820	201	216	205	198
4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	100	70	10	10	10
4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	750	300	150	150	150
4.2.1.8 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	3 083	761	775	785	762

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

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

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

The focus of the Sub-programme is to promote and strengthen the provision of psychosocial, therapeutic and statutory support interventions, which facilitate social integration, protection and development of children, youth and adults in conflict with the law. These services and interventions will be managed in an integrated and coordinated manner with all relevant stakeholders.

The Sub-programme will continue to strengthen the capacity of DSD own services in the specialist field of probation services to ensure compliance with the Probation Services Amendment Act (2002 as amended) and the Regulations relating to the Registration of a Specialty in Probation Services, Child Justice Act and Children's Act). Furthermore, it will continue to ensure compliance with the minimum norms and standards as prescribed in the Policy Framework for Diversion Services in South Africa (2016) (as reviewed).

Training and capacity building programmes aimed at probation practitioners which will focus on their mandatory roles and responsibilities<sup>29</sup>. This includes ongoing training on Probation Case Management, the use of the Probation Case Management System - as the integrated information management system to enable effective monitoring, analysis of trends and interventions, in order track the progress of a child through the child justice system to provide quantitative and qualitative information.

Residential secure care programmes at DSD CYCCs will focus on the care, development and support of children and youth in conflict with the law. Furthermore, upon the completion of community-based and/or residential programmes, persons in conflict with the law and their families are provided with a range of reunification and after-care interventions aimed at effective family and community reunification and stabilisation. The provision of reunification and after-care interventions will however be reduced due to budget constraints.

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services. <sup>30</sup>	17 933	21 878	24 388	18 525	18 620	18 640	18 661
		4.3.1.2 Number of victims of crime and violence accessing victim support services.	588	677	1 525	600	600	600	600

<sup>29</sup> Implementation of these programmes support the objectives and recommendations emanating from the evaluation of the Diversion Programme for Young Offenders aged 12-17 years old in the Western Cape (2018).

<sup>30</sup> These indicators are linked to the MTSF indicator "Percentage increase in number of victims of violence against women accessing psychosocial support".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 shelter services.	13	13	11	15	12	12	12
	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>30 31</sup>	1 963	1 903	2 369	1 900	1 850	1 880	1 880

### 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.	18 620	4 495	4 595	4 830	4 700
4.3.1.2 Number of victims of crime and violence accessing victim support services.	600	150	150	150	150
4.3.1.3 Number of human trafficking victims and their children who accessed shelter services.	12	-	-	-	12
4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	1 850	455	465	505	425

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

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

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

Budgetary constraints have reduced available resources for victim empowerment services. The following services will however continue to be provided by this Sub-programme, albeit at reduced levels:

- Funding of shelters and service organisations, and enhancing the quality of services by providing support to enable compliance with the relevant norms and standards for service delivery;
- Facilitating the provision of therapeutic interventions and skills development programmes and second stage accommodation for residents in shelters to enable the economic empowerment of the predominantly female victims and their children;

<sup>31</sup> Renamed from “Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres”.

- Strengthening the package of long-term psychosocial care services for victims of sexual violence at TCCs and identified forensic units, that includes review of referral system for victims to access long term trauma counselling<sup>32</sup>; and
- The provision of awareness and education programmes as well as the provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (7/2013).

The Department also places emphasis on the prevention of violence perpetrated against women and children. Furthermore, interventions aimed at boys and men which promote healthy masculinity form an integral part of this programme's GBV interventions.

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

#### Purpose of Sub-programme

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

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

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs. <sup>33</sup>	692	922	1 166	440	120 <sup>34</sup>	120	120
		4.4.1.2 Number of subsidised beds in funded inpatient treatment centres. <sup>33</sup>	N/A	N/A	N/A	168	166	166	166
	Community-based treatment services for substance use disorder are available.	4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services. <sup>33</sup>	2 100	3 141	3 001	2 500	2 000	2 000	2 000
	Early intervention services for substance use disorder are available.	4.4.1.4 Number of service users that have received early intervention services for substance use disorder. <sup>33</sup>	4 320	6 081	6 040	4 042	4 310	4 310	4 333

<sup>32</sup> Implementation of these services support the objectives and recommendations emanating from the evaluation of psychosocial services funded by the Department of Social Development for victims of sexual offences at selected Thuthuzela Care Centres in the Western Cape (2018).

<sup>33</sup> This indicator is linked to the MTSF indicator "Increase in the number of people accessing prevention programmes".

<sup>34</sup> The reduction in the target is related to the conversion of the DSD owned Kensington Treatment Centre to a DSD CYCC which will only accommodate youth 18 years and under.



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Children and persons are safe and live in protected family environments.</b>	Substance use disorder aftercare and reintegration services are available.	<b>4.4.1.5</b> Number of service users that have received aftercare and reintegration services for substance use disorder. <sup>35</sup>	1 595	1 816	1 921	1 282	1 316	1 316	1 319

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
<b>4.4.1.1</b> Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	120	30	30	30	30
<b>4.4.1.2</b> Number of subsidised beds in funded inpatient treatment centres.	166	-	-	-	166
<b>4.4.1.3</b> Number of service users who accessed community-based substance use disorder treatment services.	2 000	500	500	500	500
<b>4.4.1.4</b> Number of service users that have received early intervention services for substance use disorder.	4 310	1 091	1 110	1 095	1 014
<b>4.4.1.5</b> Number of service users that have received aftercare and reintegration services for substance use disorder.	1 316	327	328	329	332

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

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

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

Due to budgetary constraints, resources available for SUD community-based treatment, aftercare services and inpatient treatment have been reduced. Notwithstanding this, the Department will continue to focus on preventative, early intervention, community-based treatment, aftercare and reintegration services. These services and interventions will be managed in an integrated and coordinated manner between the various government departments and community-based entities dealing with the prevention and treatment of SUDs to minimise the impact of budget reductions on service users.

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

<sup>35</sup> This indicator is linked to the MTSF indicator "Number of victims of substance abuse accessing support Programmes".

### 5.4.1 Programme resource considerations

The increase of R8.897 million or 1.73 percent from the revised estimate of R515.614 million in 2023/24 to R524.511 million in 2024/25 is due to 2023 Wage Agreement. The budget allocation thereafter increases to R554.360 million in 2025/26 and to R580.630 million in 2026/27.

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

Sub-programme R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			% Change from Revised estimate 2023/24
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2025/26	2026/27	
4.1 Management and Support	3 578	5 612	5 966	5 668	6 821	6 821	7 014	7 383	7 770	2.83
4.2 Crime Prevention and Support	272 222	283 376	305 314	321 433	329 622	329 622	346 435	364 716	382 176	5.10
4.3 Victim Empowerment	63 860	66 495	68 299	76 852	73 400	73 400	72 035	76 400	80 113	(1.86)
4.4 Substance Abuse, Prevention and Rehabilitation	100 757	110 910	106 527	108 873	105 771	105 771	99 027	105 861	110 571	(6.38)
<b>Total payments and estimates</b>	<b>440 417</b>	<b>466 393</b>	<b>486 106</b>	<b>512 826</b>	<b>515 614</b>	<b>515 614</b>	<b>524 511</b>	<b>554 360</b>	<b>580 630</b>	<b>1.73</b>

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			% Change from Revised estimate 2023/24
	Audited 2020/21	Audited 2021/22	Audited 2022/23				2024/25	2025/26	2026/27	
<b>Current payments</b>	<b>298 288</b>	<b>316 827</b>	<b>341 257</b>	<b>359 034</b>	<b>364 281</b>	<b>364 281</b>	<b>386 831</b>	<b>405 855</b>	<b>425 720</b>	<b>6.19</b>
Compensation of employees	224 513	242 877	257 613	267 927	275 242	275 242	293 374	308 101	323 569	6.59
Goods and services	73 775	73 950	83 644	91 107	89 039	89 039	93 457	97 754	102 151	4.96
<b>Transfers and subsidies to</b>	<b>136 307</b>	<b>142 052</b>	<b>137 100</b>	<b>145 099</b>	<b>142 144</b>	<b>142 144</b>	<b>128 048</b>	<b>138 429</b>	<b>144 376</b>	<b>(9.92)</b>
Departmental agencies and accounts	14	27	20	25	22	22	22	23	24	-
Non-profit institutions	135 238	139 537	135 438	144 525	141 625	141 625	127 452	137 805	143 723	(10.01)
Households	1 055	2 488	1 642	549	497	497	574	601	629	15.49
<b>Payments for capital assets</b>	<b>5 822</b>	<b>7 514</b>	<b>7 749</b>	<b>8 693</b>	<b>9 189</b>	<b>9 189</b>	<b>9 632</b>	<b>10 076</b>	<b>10 534</b>	<b>4.82</b>
Buildings and other fixed structures	57	153	22	-	-	-	-	-	-	-
Machinery and equipment	5 765	7 361	7 727	8 693	9 189	9 189	9 632	10 076	10 534	4.82
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>440 417</b>	<b>466 393</b>	<b>486 106</b>	<b>512 826</b>	<b>515 614</b>	<b>515 614</b>	<b>524 511</b>	<b>554 360</b>	<b>580 630</b>	<b>1.73</b>

### 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, Domestic Violence Amendment Act (2021), Sexual Offences and Related Matters Amendment Act (2021), 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/bi-annual 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><b>Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.</b></p>	<p>Non-compliance with statutory requirements of the Child Justice Act and Probation Services Amendment Act (35/2002).</p> <p>Impact: Possible litigation against 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/bi-annual 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>

## 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated.	330	569	1 021	693	945	975	1 052
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration.	701	1 727	1 735	798	798	798	880

### Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.3.1.1 Number of NPOs capacitated.	945	307	231	223	184
5.3.1.2 Number of NPOs assisted with registration.	798	200	200	200	198

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

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

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

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

### 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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. <sup>36</sup>	14 685	13 102	15 922	9 620	9 620	9 620	9 620
	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created. <sup>37</sup>	- <sup>38</sup>	2 123	1 048	780	620	620	620

#### Output indicators: annual and quarterly targets

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

<sup>36</sup> This indicator is linked to the MTSF indicator "Percentage of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".

<sup>37</sup> This indicator is linked to the MTSF indicator "Number of EPWP work opportunities created through Social Sector".

<sup>38</sup> Indicator not reported in the 2020/21 APP, however achievements were measured and reported via the EPWP National Reporting System.

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

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

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

The Department will continue meals through the 98 CNDCs across the province. The CNDCs will provide cooked meals and developmental programmatic interventions (such as knowledge sharing, education, training and skills development) to vulnerable beneficiaries. This approach seeks to create sustainable livelihoods, through the improvement and sustenance of the beneficiary's wellbeing. Due to budgetary constraints the frequency of weekly meals will however be reduced.

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

### **Sub-programme 5.5: Community-Based Research and Planning**

#### **Purpose of Sub-programme**

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

These interventions are managed transversally within the sub-programmes.

### **Sub-programme 5.6: Youth Development**

#### **Purpose of Sub-programme**

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

## Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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.	12 229	12 615	14 566	10 000	8 000	9 000	10 000
	Funded Youth Cafés are operational.	5.6.1.2 Number of funded Youth Cafés.	12	12	12	12	12	12	12

## Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.6.1.1 Number of youth participating in skills development programmes.	8 000	2 000	3 000	1 000	2 000
5.6.1.2 Number of funded Youth Cafés.	12	-	-	-	12

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

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

The NYP 2030, Provincial and Departmental Youth Development Strategies together with the Western Cape Government Youth norms and standards, provide a framework within which the Youth Cafés as well as the Community-based Organisations (CBOs) serve as key contributors in providing specialised skills training and mentoring programmes focused on addressing the Not in Employment, Education or Training (NEET) youth and youth in transition within communities of greatest need across the province. This is directly aligned to the Recovery Plan themes of Safety and Wellbeing, which have a particular focus on youth.

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

## Sub-programme 5.7: Women Development

### Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

## Sub-programme 5.8: Population Policy Promotion

### Purpose of Sub-programme

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

### Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	6	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.	6	4	4	4	4	4	4
		5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	4	4	4	4	4	4	4

### Output indicators: annual and quarterly targets

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

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

This Sub-programme will contribute towards improving systematic integration of population variables into all policies, plans, programmes, and strategies at all levels and within all sectors and institutions of government, as well as to strengthen partnerships through collaboration and regular engagements.

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



### 5.5.1 Programme resource considerations

The decrease of R11.666 million or 12.09 percent in the revised budget of R96.503 million in 2023/24 to R84.837 million in 2024/25 is due to a reduction in the EPWP conditional grant and transfer and subsidies baseline reductions. The budget allocation thereafter increases to R87.974 million in 2025/26 and increase to R91.443 million in 2026/27.

#### 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 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24
5.1 Management and Support	6 845	6 891	7 310	7 208	7 815	7 815	8 261	8 672	9 103	5.71
5.3 Institutional Capacity Building and Support for NPOs	2 595	2 270	3 096	2 855	3 076	3 076	2 810	2 950	3 096	(8.65)
5.4 Poverty Alleviation and Sustainable Livelihoods	131 005	62 094	86 288	65 664	64 620	64 620	54 385	55 102	57 128	(15.84)
5.6 Youth Development	17 554	18 031	16 919	17 296	17 226	17 226	15 402	17 072	17 730	(10.59)
5.8 Population Policy Promotion	3 218	3 923	3 128	3 103	3 766	3 766	3 979	4 178	4 386	5.66
<b>Total payments and estimates</b>	<b>161 217</b>	<b>93 209</b>	<b>116 741</b>	<b>96 126</b>	<b>96 503</b>	<b>96 503</b>	<b>84 837</b>	<b>87 974</b>	<b>91 443</b>	<b>(12.09)</b>

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27	2023/24
<b>Current payments</b>	<b>93 431</b>	<b>31 820</b>	<b>27 676</b>	<b>28 132</b>	<b>29 430</b>	<b>29 430</b>	<b>28 367</b>	<b>27 125</b>	<b>28 467</b>	<b>(3.61)</b>
Compensation of employees	17 500	18 899	20 949	21 869	22 554	22 554	23 400	24 571	25 799	3.75
Goods and services	75 931	12 921	6 727	6 263	6 876	6 876	4 967	2 554	2 668	(27.76)
<b>Transfers and subsidies to</b>	<b>67 648</b>	<b>61 181</b>	<b>89 057</b>	<b>67 994</b>	<b>67 073</b>	<b>67 073</b>	<b>56 470</b>	<b>60 849</b>	<b>62 976</b>	<b>(15.81)</b>
Departmental agencies and accounts	-	-	96	-	-	-	-	-	-	-
Non-profit institutions	67 589	60 306	88 961	67 994	67 072	67 072	56 470	60 849	62 976	(15.81)
Households	59	875	-	-	1	1	-	-	-	(100.00)
<b>Payments for capital assets</b>	<b>138</b>	<b>208</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	138	208	8	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>161 217</b>	<b>93 209</b>	<b>116 741</b>	<b>96 126</b>	<b>96 503</b>	<b>96 503</b>	<b>84 837</b>	<b>87 974</b>	<b>91 443</b>	<b>(12.09)</b>

### 5.5.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p><b>Vulnerable people have nutritional support and work opportunities.</b></p>	<p>Increased hunger and food insecurity by vulnerable beneficiaries caused by the constrained economic environment and high levels of unemployment.                      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.                      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 and multi-faceted 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> <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>
<p><b>Youth make positive, healthy life choices which enhance their wellbeing.</b></p>	<p>Inadequate engagement with NEET youth.                      Limited resources to have an effective impact on NEETs.                      Reduction in transfer funding budget allocation.                      Impact:                      Limited-service delivery to Youth.                      Increase in social ills.                      Increase in demand on other social development services and increase burden on provincial resources.                      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 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> </ul>
<p><b>Improved corporate governance and service delivery.</b></p>	<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>

Outcome	Risk	Risk Mitigation
<b>Improved corporate governance and service delivery.</b>	Lack of reliable up-to-date lower geographical level demographic data used for planning service delivery. Delayed release of Census 2022 data at lower geographical level.	Derive own population estimates based on Stats SA's Mid-Year Population Estimates in collaboration with other Government Departments.

## 6 Public entities

Not applicable.

## 7 Infrastructure projects

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

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

## 8 Public-Private Partnerships (PPPs)

Not applicable.

**PART D: Technical indicator descriptions (TIDs)<sup>39</sup>****Programme 1: Administration****Sub-programme 1.2: Corporate Management Services**

<b>Indicator number</b>	1.2.1.1
<b>Indicator title</b>	<b>Number of training interventions for social work and social work-related occupations.</b>
<b>Short definition</b>	The indicator refers to the number of credit-bearing or non-credit-bearing learning programmes presented to social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers) by internal and external service providers during the reporting period.
<b>Purpose</b>	To ensure that continuing professional development improves the standard of practice across the social work and social work-related occupations.
<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>Source of data</b>	Training evaluation report submitted by service providers.
<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>Assumptions</b>	<ul style="list-style-type: none"> <li>● 1% of the CoE budget is used.</li> <li>● There will be social services professionals in need of training.</li> <li>● Accredited or registered service providers are available for procurement by the Department.</li> <li>● Social services professionals are available during the time training is offered.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>● Copies of attendance registers containing the names and signatures of staff members who attended each intervention, and each register is dated and signed by the trainer/service provider.</li> <li>● For online training, attendance registers from MS Teams are available/accessible.</li> </ul>
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes</p>
<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.

<sup>39</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>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To promote the development of relevant, critical or scarce skills in the social development sector.
<b>Key Beneficiaries</b>	Internal (DSD staff) and external (not in the employ of the WCG) bursary holders.
<b>Source of data</b>	HOD approved bursary submission document.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<input type="radio"/> Budget is available for the awarding of bursaries. <input type="radio"/> Bursary holders complete their studies during the prescribed period.
<b>Means of verification</b>	BAS Reports.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Director: Operational Management Support
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>1.2.1.2</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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.</b>
<b>Short definition</b>	This indicator counts the number of social workers employed by DSD on 31 March. This includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers.
<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>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>Source of data</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>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 who meet the inherent requirements of the post are appointed.</li> </ul>
<b>Means of verification</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 on 31 March.
<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 type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO            If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Director: Operational Management Support
<b>Spatial Transformation</b>	N/A

<b>Indicator number</b>	<b>1.2.1.3</b>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: 2% <sup>40</sup> Target for older persons: N/A <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-1.2.1.3.

<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>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), and Provincial Treasury (PT) Circular No. 08 of 2023.
<b>Key Beneficiaries</b>	DSD service providers
<b>Source of data</b>	BAS and monthly Provincial Treasury (PT) reports.
<b>Data limitations</b>	<input type="radio"/> Invoices submitted by services providers are disputed. <input type="radio"/> System failures delay the processing of timely payment.
<b>Assumptions</b>	<input type="radio"/> Systems that generate financial reports are operational. <input type="radio"/> Accounting standards are updated timeously by the relevant treasuries. <input type="radio"/> Suppliers submit invoices for services they render correctly and timeously.
<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>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target:
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Chief Financial Officer

<sup>40</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>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To provide strategic support services to promote good governance and quality service delivery.
<b>Key Beneficiaries</b>	Department of Social Development and Western Cape Government.
<b>Source of data</b>	AGSA Final Management Report to the DSD.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> DSD compliance with time frames for AGSA requests for information (RFIs).</li> <li><input type="radio"/> DSD compliance with time frames for AGSA communication of audit findings (COMAFs).</li> </ul>
<b>Means of verification</b>	Report of the AGSA to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development.
<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>	<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 type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<p>Number of locations: <input checked="" type="checkbox"/> Single Location    <input type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial    <input type="checkbox"/> District    <input type="checkbox"/> Local Municipality    <input type="checkbox"/> Ward    <input checked="" type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No    <input type="checkbox"/> Yes</p>
<b>Indicator responsibility</b>	Head of Department
<b>Spatial Transformation</b>	N/A



<b>Indicator number</b>	<b>1.2.1.5</b>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>	2.2.1.1
<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>Purpose</b>	Residential facilities provide for the care of Older Persons.
<b>Key Beneficiaries</b>	Older Persons in accordance with the Older Persons Act (13/2006).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
<b>Data limitations</b>	None.
<b>Assumptions</b>	Social worker assessments of Older Persons for take up into the residential facilities are completed timeously.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<input type="radio"/> Count and report on the number of subsidies for bed spaces transferred to funded NPOs. <input checked="" 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Vulnerable Groups
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 4 661 <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.
<b>Key Beneficiaries</b>	Older Persons in accordance with the Older Persons Act (13/2006).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
<b>Data limitations</b>	None.
<b>Assumptions</b>	Transport is easily accessible for Older Persons to reach the centres.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count and report on the number of subsidies transferred to each service organisation and community-based care and support service.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Vulnerable Groups
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 8 442 <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Older Persons in accordance with the Older Persons Act (13/2006).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
<b>Data limitations</b>	None.
<b>Assumptions</b>	Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<input type="radio"/> Count and report on the number of subsidies for bed spaces transferred to funded NPOs. <input checked="" type="radio"/> Annual output is the highest achieved across the quarters.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Vulnerable Groups
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A  Target for youth: N/A  Target for people with disabilities: N/A  Target for older persons: 656  <input type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-2.2.1.3.

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

<b>Indicator number</b>	2.3.1.1
<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>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>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
<b>Data limitations</b>	None.
<b>Assumptions</b>	Minimum Standards on Residential Facilities for Persons with Disabilities at funded residential facilities are maintained.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<input checked="" type="radio"/> Count and report on the number of subsidies for bed spaces transferred to funded residential facilities for Persons with Disabilities. <input checked="" type="radio"/> Annual output is the highest achieved across the quarters.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Vulnerable Groups
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 629 Target for older persons: N/A <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<b>Source of data</b>	Centralised admission register signed by facility Manager.
<b>Data limitations</b>	None.
<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>Method of calculation</b>	<input type="radio"/> Count and report the number of residents (children and adults) in each government-owned facility at the end of each quarter. <input checked="" 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: 100 Target for older persons: N/A <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Funded workshops are accessible to Persons with Disabilities to attend.</li> <li><input type="radio"/> Persons with Disabilities are aware of the workshops and where to access them.</li> <li><input type="radio"/> Transport is available for Persons with Disabilities to travel to and from funded NPO protective workshops.</li> </ul>
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Count the number of subsidies transferred to each protective workshop.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity <hr/> Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <hr/> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Vulnerable Groups
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: 2 177 Target for older persons: N/A <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Funded community-based day care programmes are accessible to Persons with Disabilities.</li> <li><input type="radio"/> Persons with Disabilities are aware of the community-based day care centres and where to access them.</li> <li><input type="radio"/> Transport is available to convey Persons with Disabilities to and from community-based day cares.</li> </ul>
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Count and report on the number of subsidies transferred to each NPO.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Vulnerable Groups
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 024 Target for older persons: N/A <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-2.3.1.4.



**Sub-programme 2.5: Social Relief**

<b>Indicator number</b>	2.5.1.1
<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>Purpose</b>	These assessments facilitate access to humanitarian/ financial assistance to households that experience undue hardship in their lives.
<b>Key Beneficiaries</b>	Persons experiencing undue hardship assessed for humanitarian relief.
<b>Source of data</b>	Registers of cases assessed for undue hardship (registers to include file numbers, name, surname, ID number/ date of birth and address of beneficiaries).
<b>Data limitations</b>	None.
<b>Assumptions</b>	Sufficient budget is available to implement humanitarian relief interventions.
<b>Means of verification</b>	Completed undue hardship assessment forms.
<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 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	These assessments facilitate access to humanitarian assistance and/ or psychosocial counselling to persons affected by disasters.
<b>Key Beneficiaries</b>	Persons affected by disasters assessed for humanitarian relief.
<b>Source of data</b>	Registers of disaster cases assessed (registers to include file numbers, name, surname, ID number/ date of birth and address of beneficiaries).
<b>Data limitations</b>	None.
<b>Assumptions</b>	Sufficient budget is available to implement humanitarian relief interventions.
<b>Means of verification</b>	Completed disaster case assessment forms.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To preserve the Human Rights, dignity, well-being and health of girls and young women attending WCED identified schools as well as placed at funded Child and Youth Care Centres by providing access to sanitary packs.
<b>Key Beneficiaries</b>	Girls and young women attending WCED identified schools as well as those placed at DSD funded Child and Youth Care Centres.
<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>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Lists of beneficiary Schools and DSD funded Child and Youth Care Centres are provided by WCED and the Directorate Facility Management respectively.</li> <li>● WCED and Child and Youth Care Centres disseminate sanitary packs to beneficiaries.</li> <li>● Unopened boxes as delivered by supplier are dispatched to the identified schools and funded Child and Youth Care Centres.</li> </ul>
<b>Means of verification</b>	Signed Warehouse dispatch log indicating date, receiving school or facility and number of boxes of sanitary packs dispatched.
<b>Method of calculation</b>	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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Boxes of sanitary packs are distributed across the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>	3.2.1.1
<b>Indicator title</b>	<b>Number of family members reunited with their families.</b>
<b>Short definition</b>	This indicator counts the number of adult family members who were reunited with their families through reunification interventions (in line with the Norms and Standards for Shelters for Homeless Adults 2015) performed by shelters for homeless adults during the quarter.
<b>Purpose</b>	This intervention focuses on reuniting adult family members with their families.
<b>Key Beneficiaries</b>	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
<b>Source of data</b>	Signed Quarterly Progress Report submitted by funded NPOs.
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>● Quarterly progress reports and supporting documentation not submitted timeously by the funded NPO.</li> <li>● Adult reunification does not mean that the person might not return to live on the streets after agreeing to be reunified with his/her family.</li> <li>● Adult reunification also does not mean that the families will stick to their agreements with respect to the reunification and this may lead to the adult returning to live on the street.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Adults remain in the shelter long enough for the social worker to engage them in the reunification process.</li> <li>● The funded NPOs can locate the family members or relatives of the beneficiaries.</li> <li>● Families, relatives and homeless adults are receptive and participate (voluntarily) in the reunification process.</li> </ul>
<b>Means of verification</b>	Reunification registers and signed discharge forms submitted quarterly by the funded NPOs.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

<b>Indicator number</b>	<b>3.2.1.1</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To provide temporary bed space to vulnerable homeless adults within the facilities.
<b>Key Beneficiaries</b>	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Care and Services to Families.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Homeless adults are accessing the shelters and participate in shelter programmes.</li> <li>● Funded NPOs submit Annual Financial Statements (AFS) to ensure compliance with the Transfer Payment Agreement.</li> <li>● There is a transfer budget for funding shelters.</li> </ul>
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	Count and report the number of subsidies for bed spaces transferred to 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>3.2.1.2</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>	<p>This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013).</p> <p>This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.</p>
<b>Purpose</b>	These programmes and interventions focus on strengthening, preserving, improving caregiving and family functioning.
<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>Source of data</b>	<p><b>Programmes:</b> Signed Quarterly Progress Reports submitted by funded NPOs.</p> <p><b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.</p>
<b>Data limitations</b>	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Families participate in family preservation programmes and interventions.</li> <li>● There is an adequate spread of family preservation services offered across the Province.</li> </ul>
<b>Means of verification</b>	Registers of families receiving family preservation and support services with (where applicable) reference to case file numbers, family surname, date and name of programme intervention.
<b>Method of calculation</b>	Count the number of families receiving family preservation and support services (not each individual in the family) in the reporting period.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>

<b>Indicator number</b>	<b>3.2.1.3</b>
<b>Spatial Location of indicator</b>	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 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>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-3.2.1.3

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

<b>Indicator number</b>	<b>3.3.1.1</b>
<b>Indicator title</b>	<b>Number of children placed in foster care.</b>
<b>Short definition</b>	This indicator counts the number of children newly placed in foster care and cluster foster care (by court order) during that quarter.  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.  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.
<b>Purpose</b>	Ensure that children have access to an alternative safe environment where they can grow and develop.
<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>Source of data</b>	Foster care database.
<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>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>Method of calculation</b>	Count the number of children newly placed in foster care or cluster foster care 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>Indicator number</b>	<b>3.3.1.1</b>
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 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>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>	This indicator counts the number of children who were initially placed in alternative care (foster care or residential care) away from their families by the children's court and who, through intervention, were then returned to their families or alternative caregivers.  These include children as defined in terms of the Children's Act, 38 of 2005.
<b>Purpose</b>	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families or alternative caregivers.
<b>Key Beneficiaries</b>	Children reunified with their families or alternative caregivers aligned with the Children's Act, 38 of 2005.
<b>Source of data</b>	Registers of children reunified with families or alternate caregivers with child's initials, file reference number, indicating date when the notice of discharge was issued.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● The families or alternative caregivers of the children placed in alternative care can be located.</li> <li>● Families or communities and/or children are receptive to and participate in the family reunification process.</li> </ul>
<b>Means of verification</b>	Notice of discharge (section 175 (1)) for the child.



<b>Indicator number</b>	<b>3.3.1.2</b>
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> 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><input type="radio"/> Discharge from alternative care, 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Parents and caregivers who have completed parent education and training programmes aligned with the Children's Act, 38 of 2005.
<b>Source of data</b>	<b>Programmes:</b> Quarterly Progress Reports submitted by funded DCPOs.  <b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.

<b>Indicator number</b>	<b>3.3.1.3</b>
<b>Data limitations</b>	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Programmes are available, appropriate and accessible to the parents and/or caregivers.</li> <li><input type="radio"/> Parenting programmes comply with Norms and Standards as defined in the Children's Act.</li> </ul>
<b>Means of verification</b>	The Attendance Registers with case reference numbers, names, surnames, date of birth of parents and caregivers who completed parent education and training programmes in the reporting period.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 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>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 Service. "Registered facilities" include both those with conditional and full registration.
<b>Purpose</b>	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act.
<b>Key Beneficiaries</b>	Funded and non-funded-After School Care facilities.
<b>Source of data</b>	Provincial Registration Database of ASC facilities.
<b>Data limitations</b>	Dependency on obtaining municipal clearance certificates for registration of ASC facilities.
<b>Assumptions</b>	ASCs can comply with municipal by laws and DSD norms and standards.
<b>Means of verification</b>	Copy of the ASC facilities registration certificate.
<b>Method of calculation</b>	Count and report the number of registered facilities 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-3.4.1.1

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

<b>Indicator number</b>	3.5.1.1
<b>Indicator title</b>	<b>Number of subsidised beds in funded CYCCs in terms of the Children's Act.</b>
<b>Short definition</b>	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for children placed in NPO CYCCs in terms of the Children's Act. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
<b>Purpose</b>	NPO CYCCs provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.
<b>Key Beneficiaries</b>	Children in funded NPO CYCCs in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Directorate: Facilities Management.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● The centralised admissions system is used to monitor subsidised bed space availability in funded NPO CYCCs.</li> <li>● The required court order is received for placement of the child.</li> <li>● Extension orders are granted for persons who are over the age of 18 years and placed in residential care in terms of section 176(2) of the Children's Act, 38 of 2005.</li> </ul>
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count and report the number of subsidies for bed spaces transferred to funded NPO CYCCs.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>3.5.1.1</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Children as well as persons who are 18 years and older placed in residential care in own CYCCs in terms of section 176(2) of the Children's Act, 38 of 2005.
<b>Source of data</b>	The valid court order and/or valid administrative order for each child in the CYCCs.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● The centralised admissions system is used to monitor bed space availability in funded CYCCs.</li> <li>● All children placed in facility have valid court orders/extensions.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>● Signed admission registers for children placed in the CYCC with valid court order and/or valid administrative order in that quarter; and</li> <li>● Register must refer to valid court order and/or valid administrative order.</li> </ul>
<b>Method of calculation</b>	Count the actual number of children in own CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> <li>● Quarter 1 only: children already in the facility on 1 April and newly admitted during quarter; and</li> <li>● Quarters 2 – 4: admitted per quarter.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.

<b>Indicator number</b>	<b>3.5.1.2</b>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-3.5.1.2.

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

<b>Indicator number</b>	<b>3.6.1.1</b>
<b>Indicator title</b>	<b>Number of funded Integrated Risiha Programme implementing sites.</b>
<b>Short definition</b>	This indicator counts the number of funded Integrated Risiha Programme implementing sites where vulnerable children can access community-based prevention and early intervention services.
<b>Purpose</b>	To provide prevention and early intervention services to vulnerable children at funded Integrated Risiha Programme implementing sites in their communities.
<b>Key Beneficiaries</b>	Children accessing prevention and early intervention services at funded Integrated Risiha Programme implementing sites.
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Directorate: Children and Families.
<b>Data limitations</b>	None.
<b>Assumptions</b>	Children are able to access quality prevention and early intervention services at funded Integrated Risiha Programme implementing sites.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	Count a funded Risiha Programme implementing site once 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Children and Families
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.

<b>Indicator number</b>	<b>3.6.1.1</b>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	This service is to meet the objectives of the restorative justice approach that focuses on mediation and agreement rather than punishment for offenders who accept responsibility for the harm caused by their criminal actions.
<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>Source of data</b>	<b>Programmes:</b> Quarterly Progress Reports submitted by funded NPOs. <b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	Funded NPOs do not submit accurate quarterly reports and supporting documentation timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● There are appropriate diversion programmes available for adults in conflict with the law.</li> <li>● Sufficient social workers/ probation officers to provide pre-trial guidance to the court to keep adults out of the criminal justice system in order to meet the objectives of the restorative justice approach and these recommendations are accepted by the court.</li> <li>● Social Work case management practices are in place.</li> </ul>
<b>Means of verification</b>	Registers of adults in conflict with the law indicating the number of referrals with initials, age/ date of birth, date of referrals, and reference to social work case file.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>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>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>



<b>Indicator number</b>	<b>4.2.1.1</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	This service is to meet the objectives of the restorative justice approach.
<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>Source of data</b>	<b>Programmes:</b> Quarterly Progress Reports submitted by funded NPOs.  <b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	Funded NPOs do not submit accurate quarterly progress reports and supporting documentation timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● There are diversion programmes available for adults in conflict with the law.</li> <li>● Adults in conflict with the law are referred to diversion programmes.</li> <li>● The areas in which adult diversion programmes are implemented/located are easily and safely accessible to the participants.</li> </ul>
<b>Means of verification</b>	Registers of adults in conflict with the law indicating number of adults who completed diversion programmes, with initials, age/ date of birth, date of completion as indicated in the signed off completion letters and reference to social work case file number.
<b>Method of calculation</b>	Count the number of adults who have completed 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.

<b>Indicator number</b>	<b>4.2.1.2</b>
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandate the Department to assess children in conflict with the law to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system.
<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>Source of data</b>	Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Availability of Probation Officers who will do the assessments of children in conflict with the law.</li> <li>● Compliance to Child Justice Act by all stakeholders involved in the management of children in conflict with the law.</li> </ul>
<b>Means of verification</b>	A register of assessment reports completed including case (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>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Regional Directors

<b>Indicator number</b>	<b>4.2.1.3</b>
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-4.2.1.3

<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>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>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>Source of data</b>	Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	Clerk of the Court does not submit the diversion orders timeously to the Department.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Accredited diversion options are available in or near the residence of the child named in the diversion court order – that is, the diversion option is accessible to the child.</li> <li>● The Court accepts the pre-trial and/or pre-sentence recommendations for diversion when provided by the social worker/ probation officers.</li> <li>● Children diverted are supported to complete their diversion option.</li> </ul>
<b>Means of verification</b>	Registers of children in conflict with the law referred to diversion programmes and/ or diversion options. The register must include file reference number, name, surnames, identity numbers or dates of birth and court case number.
<b>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator number</b>	<b>4.2.1.4</b>
<b>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-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>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>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>Source of data</b>	Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Children in diversion programmes and/or diversion options can easily and safely access the areas where diversion programmes/options are located.</li> <li>● Children are motivated to complete the diversion programme and/or diversion option.</li> <li>● Children are assisted/supported by the DSD to complete the diversion programme/diversion option.</li> </ul>
<b>Means of verification</b>	Registers of children in conflict with the law who completed diversion programmes and/ or diversion options. The register must include name, surnames, identity numbers or dates of birth and file reference number.
<b>Method of calculation</b>	Count the number of children completing a diversion programme and/ or diversion option 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>

<b>Indicator number</b>	<b>4.2.1.5</b>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 secure care CYCCs, as well as persons up to the age of 21 years as provided for by the Child Justice Act, 75 of 2008.
<b>Purpose</b>	To provide alternative care to a child sentenced to a residential care programme within a secure care CYCC.
<b>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008, as well as persons up to the age of 21 years as provided by the Act.
<b>Source of data</b>	Quarterly register submitted by DSD own services.
<b>Data limitations</b>	None.
<b>Assumptions</b>	DSD will admit all sentenced children to a secure care centre 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 and / or administrative orders on 1 April;</li> <li>● Admission registers with valid court orders and / or administrative orders, for children placed in the CYCC, in that quarter; and</li> <li>● Registers must refer to valid court orders and / or administrative orders.</li> </ul>
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity <hr/> Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <hr/> Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Indicator number</b>	<b>4.2.1.6</b>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008.
<b>Source of data</b>	Quarterly register with valid court order submitted by DSD own services.
<b>Data limitations</b>	None.
<b>Assumptions</b>	DSD will admit all awaiting trial children to a secure care centre that meets the requirements of the Child Justice Act.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>● Signed register of children awaiting trial in the CYCCs on 1 April;</li> <li>● Admission registers with valid court orders for children placed in the CYCC in that quarter; and</li> <li>● Registers must refer to valid court orders.</li> </ul>
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count the number of children in the CYCCs on 1 April with valid court orders.</li> <li>● Count the number of children admitted to the CYCCs with valid court orders during the reporting period.</li> </ul>
<b>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Indicator number</b>	<b>4.2.1.7</b>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-4.2.1.7

<b>Indicator number</b>	<b>4.2.1.8</b>
<b>Indicator title</b>	<b>Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.</b>
<b>Short definition</b>	The indicator measures the number of children at risk identified, assessed, and followed up for interventions by DSD social workers.
<b>Purpose</b>	To provide children at risk with the most appropriate support/interventions to meet their needs.
<b>Key Beneficiaries</b>	Children at risk who receive interventions.
<b>Source of data</b>	Child Protection Register.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Children enter and participate in the interventions proposed for them.</li> <li>● Children are referred to DSD social workers.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>● Form 22.</li> <li>● A case file is opened for each client.</li> </ul>
<b>Method of calculation</b>	Count the number of children receiving interventions from DSD social workers: <ul style="list-style-type: none"> <li>● Quarter 1 only: children already receiving interventions on 1 April and newly referred during the quarter; and</li> <li>● Quarters 2 – 4: newly admitted per quarter.</li> <li>● A child can only be counted once per 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



<b>Indicator number</b>	<b>4.2.1.8</b>
<b>Spatial Location of indicator</b>	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>Indicator responsibility</b>	Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>	This indicator counts the number of GBV victims that accessed psychosocial support services in funded Victim Empowerment Programme service organisations and DSD own services. <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 them or their family members, irrespective of whether any perpetrator is identified, apprehended and prosecuted or convicted. <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. <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.
<b>Purpose</b>	To provide GBV victims (direct and indirect) with access to psychosocial support services.
<b>Key Beneficiaries</b>	Victims of GBV.
<b>Source of data</b>	<b>Programmes:</b> Quarterly Progress Reports submitted by funded NPOs. <b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Assumptions</b>	Funded Victim Empowerment Programme service centres for victims of GBV will be accessible.
<b>Means of verification</b>	Signed Register of clients accessing VEP NPOs and DSD own services.
<b>Method of calculation</b>	A victim can only be counted once during the financial year who has received services from DSD 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>Indicator number</b>	<b>4.3.1.1</b>
<b>Reporting cycle</b>	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To provide victims of crime and violence access to victim support services.
<b>Key Beneficiaries</b>	Victims of crime and violence.
<b>Source of data</b>	Signed Quarterly Progress Reports submitted by funded NPOs.
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timely.
<b>Assumptions</b>	Funded Victim Empowerment Programme service centres for victims of crime and violence will be accessible.
<b>Means of verification</b>	Signed Register of clients accessing VEP 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>Indicator number</b>	<b>4.3.1.2</b>
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 shelter 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>Purpose</b>	To provide victims of human trafficking with access to accredited shelter services.
<b>Key Beneficiaries</b>	Adult victims of human trafficking and their children.
<b>Source of data</b>	611 Notices issued by the SAPS.
<b>Data limitations</b>	611 notices/report are not provided timeously by the SAPS. This can lead to undercounting.
<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> </ul>
<b>Means of verification</b>	Letter of Recognition for confirmed victims issued by DSD.

<b>Indicator number</b>	<b>4.3.1.3</b>
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Count the number of human trafficking victims and their children already in the shelters on 1 April;</li> <li><input type="radio"/> Count the number of human trafficking victims and their children newly admitted to shelters per financial year; and</li> <li><input type="radio"/> 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 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>	<p>This indicator counts the number of adult victims of crime and violence and their dependents, who are admitted to shelters where an adult woman is the primary victim. <b>A victim of crime:</b> refers to an adult who requests assistance from a shelter following direct or indirect victimisation).</p> <p><b>An indirect adult victim:</b> includes a witness to a crime as well as the direct victim's family member(s) or friend(s) who may be negatively impacted by the crime. Currently only shelters for women are funded.</p>
<b>Purpose</b>	To provide adult victims (direct and indirect) and their dependents with access to shelter services and a safe environment.
<b>Key Beneficiaries</b>	Adult victims of crime and violence and their dependents.
<b>Source of data</b>	Signed Quarterly Progress Reports submitted by funded NPOs.

<b>Indicator number</b>	<b>4.3.1.4</b>
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Funded VEP shelters for victims of crime and violence are accessible and provide safe accommodation for victims.</li> <li><input type="radio"/> Funded VEP shelters for victims of crime and violence have space to accommodate victims.</li> <li><input type="radio"/> Funded VEP shelters for victims of crime and violence will have appropriately qualified officials to assist the victims.</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>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Count the number of direct and indirect adult victims and their dependents already in the shelters on 1 April; and</li> <li><input type="radio"/> 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 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 for substance use disorder at DSD treatment centres and DSD CYCCs.
<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>Key Beneficiaries</b>	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
<b>Source of data</b>	Admission register.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Social worker assessments of clients for admission into the treatment centres are completed timeously.</li> <li><input type="radio"/> Accommodation is available for service users at inpatient treatment centres.</li> <li><input type="radio"/> Clients are able to attend detoxification facilities prior to admission.</li> </ul>
<b>Means of verification</b>	Registers with case file numbers of service users (children and adults) completing inpatient treatment during the reporting period.
<b>Method of calculation</b>	Count the number of service users who completed inpatient treatment in DSD own service 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Facility Management
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
<b>Implementation Data</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 subsidised beds in funded inpatient treatment centres.</b>
<b>Short definition</b>	This indicator counts the number of subsidies transferred by the DSD to NPO inpatient treatment centres for substance use disorder during the reporting period.
<b>Purpose</b>	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
<b>Key Beneficiaries</b>	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-directorate: Substance Abuse.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<input type="radio"/> Clients are able to attend detoxification facilities prior to admission. <input checked="" type="radio"/> Norms and standards for inpatient treatment services are maintained.
<b>Means of verification</b>	BAS Reconciliation Reports.
<b>Method of calculation</b>	Count and report the number of subsidies for bed spaces transferred to funded NPO inpatient treatment centres for substance use disorder.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 who accessed community-based substance use disorder treatment services.</b>
<b>Short definition</b>	This indicator counts the number of service users who completed 50% of the community-based substance use disorder services treatment cycle.
<b>Purpose</b>	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
<b>Key Beneficiaries</b>	Service users who accessed community-based services in accordance with the Substance Abuse Act (70 of 2008).
<b>Source of data</b>	Signed Quarterly Progress Reports submitted by funded NPOs.
<b>Data limitations</b>	Funded NPOs may not submit quarterly progress reports and supporting documents timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Clients are assessed and referred to these services timeously.</li> <li>● Clients can safely access the areas where community-based treatment services are provided.</li> <li>● The willingness of service users to access community-based substance use disorder treatment services.</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>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Restorative Services
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 early intervention services for substance use disorder.</b>
<b>Short definition</b>	This indicator counts the number of service users accessing counselling and/or motivational interviewing amongst others to mitigate at-risk behaviour associated with misuse of substances, provided by NPOs and DSD own services.
<b>Purpose</b>	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
<b>Key Beneficiaries</b>	Service users accessing counselling and/or motivational interviewing in accordance with the Substance Abuse Act (70 of 2008).
<b>Source of data</b>	<b>Programmes:</b> Quarterly Progress Reports submitted by funded NPOs. <b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	Funded NPOs may not submit quarterly progress reports and supporting documents timeously.
<b>Assumptions</b>	<input type="radio"/> Officials skilled to provide substance use disorder services will be available. <input type="radio"/> Clients can access early intervention services for substance use disorder.
<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>Method of calculation</b>	Count the number of service users accessing 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Restorative Services, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</b>	See approved AOP-4.4.1.4



<b>Indicator number</b>	<b>4.4.1.5</b>
<b>Indicator title</b>	<b>Number of service users that have received aftercare and reintegration services for substance use disorder.</b>
<b>Short definition</b>	This indicator counts the number of service users who access aftercare and reintegration services provided by NPOs and DSD own services to reintegrate them back to communities after completion of treatment.
<b>Purpose</b>	It is a statutory function that is informed by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008, to prevent relapse and provide support services.
<b>Key Beneficiaries</b>	Service users accessing aftercare and reintegration services in accordance with the Substance Abuse Act (70 of 2008).
<b>Source of data</b>	<b>Programmes:</b> Quarterly Progress Reports submitted by funded NPOs. <b>Regions:</b> Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
<b>Data limitations</b>	Funded NPOs may not submit quarterly progress reports and supporting documents timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="radio"/> Service users can access the services provided by NPOs and DSD own services to reintegrate them back to communities after completion of treatment.</li> <li><input type="radio"/> Clients in need of these services will be referred appropriately.</li> <li><input type="radio"/> Clients are motivated to access these services.</li> </ul>
<b>Means of verification</b>	Intake registers of service users accessing aftercare and reintegration services with reference to service users' file numbers provided by funded NPOs and DSD Regional Offices.
<b>Method of calculation</b>	Count the number of service users who received aftercare and reintegration services during the reporting period. A service user will only be counted once per quarter.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>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>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"</p>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>4.4.1.5</b>
<b>Implementation Data</b>	See approved AOP-4.4.1.5

## 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. NPO means a trust, company, or other association of persons as per the NPO Act (1997), including citizens expressing an interest/ desire to establish an NPO.
<b>Purpose</b>	This service assists NPOs to understand and implement good governance practices, comply with requirements in terms of the NPO Act and implement practices or strategies to enable NPO sustainability.
<b>Key Beneficiaries</b>	Non-Profit Organisations.
<b>Source of data</b>	Quarterly summary report.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● There will be NPOs that require capacity building and the aim of strengthening the management sustainability and governance of NPOs to improve their performance and impact will be reached.</li> <li>● Board members will avail themselves for capacity building.</li> </ul>
<b>Means of verification</b>	Attendance registers that include programme dates, attendees, NPO name and trainer.
<b>Method of calculation</b>	Count the number of NPOs in attendance 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO            If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Partnership Development, Regional Directors
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>5.3.1.1</b>
<b>Implementation Data</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 registration and compliance assistance, in line with the NPO Act. This service is provided by the Provincial Walk-in Centre.  NPO means a trust, company or other association of persons as per the NPO Act (1997), including citizens expressing an interest/ desire to establish an NPO.
<b>Purpose</b>	To strengthen the governance capabilities of NPOs in the Province and their compliance with the NPO Act.
<b>Key Beneficiaries</b>	Non-Profit Organisations.
<b>Source of data</b>	Quarterly summary report.
<b>Data limitations</b>	None.
<b>Assumptions</b>	NPOs that require assistance with registration, re-registration (to ensure compliance) contact the NPO help desk for assistance.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>● The register of walk-in clients containing the names of the NPOs and signed by the NPO representative assisted by the NPO Help Desk.</li> <li>● The register of online queries assisted by the NPO Help Desk signed by the help desk official.</li> </ul>
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count number of NPOs assisted over the reporting period.</li> <li>● NPOs are only counted once 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Partnership Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>5.3.1.2</b>
<b>Indicator title</b>	<b>Number of NPOs assisted with registration.</b>
<b>Implementation Data</b>	See approved AOP-5.3.1.2

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

<b>Indicator number</b>	<b>5.4.1.1</b>
<b>Indicator title</b>	<b>Number of vulnerable persons provided with subsidised meals.</b>
<b>Short definition</b>	The indicator counts the number of vulnerable persons provided with subsidised meals at DSD funded CNDCs during the reporting period.
<b>Purpose</b>	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable persons as well as providing them with opportunities to access appropriate government services.
<b>Key Beneficiaries</b>	Vulnerable persons who receive subsidised meals.
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-programme: Poverty Alleviation and Sustainable Livelihoods.
<b>Data limitations</b>	NPOs do not submit quarterly progress reports and supporting documents timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Vulnerable persons are identified and referred to feeding sites.</li> <li><input type="checkbox"/> Vulnerable persons utilise the service.</li> <li><input type="checkbox"/> Collaboration between the participating organisations who refer vulnerable persons.</li> </ul>
<b>Means of verification</b>	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers and referral letters from funded NPOs.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Count and report the highest number of vulnerable persons provided with subsidised meals at departmental funded feeding sites and CNDCs during the quarter.</li> <li><input type="checkbox"/> Annual output is the highest quarter.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"

<b>Indicator number</b>	<b>5.4.1.1</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 DSD programmes for the year aligned to the EPWP ministerial determination. EPWP work opportunities are those opportunities that pay a stipend per day that is aligned to or more than, the Ministerial determination.
<b>Purpose</b>	To create work opportunities for people that provides them with a stipend, job skills and life skills in order to reduce poverty and extend the reach of social development services.
<b>Key Beneficiaries</b>	EPWP programme participants.
<b>Source of data</b>	Attendance registers of people employed that includes their names, surnames, identity number/ asylum seeker number.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Suitable candidates that meet the EPWP requirements are available for recruitment into the programme.</li> <li>● NPO service providers maintain a database of potential EPWP participants and recruit when vacancies arise.</li> </ul>
<b>Means of verification</b>	Copies of contracts and confirmation of payments to the EPWP participant. The service provider retains the original documentation on site.
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>● Count the number of people participating during each quarter.</li> <li>● Annual figure is the highest quarter.</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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input checked="" type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>
<b>Spatial Location of indicator</b>	<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>Indicator responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

<b>Indicator number</b>	<b>5.4.1.2</b>
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>	<p>This indicator counts the number of youth (14-35) participating in skills development programmes provided by DSD funded NPOs. These include both hard and soft (life) skills development programmes.</p> <p>Life skills are defined as psychosocial abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).</p>
<b>Purpose</b>	To promote positive lifestyles and responsible citizenship and increase the employability of youth.
<b>Key Beneficiaries</b>	Youth in accordance with the National Youth Policy 2020-2030.
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-programme: Youth Development.
<b>Data limitations</b>	Funded NPOs do not submit quarterly reports and supporting documentation timeously. This could lead to undercounting in a quarter.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Skills development programmes/opportunities will be available and match the demands of the targeted youth.</li> <li>● Youth attend and complete the skills development programmes.</li> <li>● Youth have the means required 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 client initials, ID number or birthdate and skills development programmes completed by youth participants.
<b>Method of calculation</b>	Count the number of youth (14-35) who completed training.
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	<p>Is this a Service Delivery Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p> <p>If <b>yes</b>, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):  <input type="checkbox"/> Access    <input type="checkbox"/> Reliability    <input type="checkbox"/> Responsiveness    <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> YES    <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> YES    <input checked="" type="checkbox"/> NO</p>

<b>Indicator number</b>	<b>5.6.1.1</b>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: 8 000 Target for people with disabilities: N/A Target for older persons: N/A <input type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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 provide services, opportunities and support to young people across the Province.
<b>Purpose</b>	Youth Cafés will be used as a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.
<b>Key Beneficiaries</b>	Children and Youth in accordance with the National Youth Policy 2020-2030.
<b>Source of data</b>	HOD approved NPO funding submission(s) for the Sub-programme: Youth Development.
<b>Data limitations</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● There are enough NPOs to render youth skills development services and programmes.</li> <li>● Youth are aware of the services provided by the Youth Cafés.</li> </ul>
<b>Means of verification</b>	Signed Quarterly Progress Reports submitted by the funded NPOs which includes signed attendance registers, and the number of youth who attended activities in the reporting period.
<b>Method of calculation</b>	Count the number of funded Youth Cafés 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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO



<b>Indicator number</b>	<b>5.6.1.2</b>
<b>Spatial Location of indicator</b>	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 responsibility</b>	Director: Community Development
<b>Spatial Transformation</b>	Services are provided in all six (6) DSD regions of the Province.
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To promote understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
<b>Key Beneficiaries</b>	All three spheres of Government in the Western Cape.
<b>Source of data</b>	Approved Departmental Annual/Multi-year Research Plan.
<b>Data limitations</b>	Unavailability of up to date data.
<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>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Indicator number</b>	<b>5.8.1.1</b>
<b>Indicator title</b>	<b>Number of population research projects completed.</b>
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
<b>Key Beneficiaries</b>	All three spheres of Government in the Western Cape.
<b>Source of data</b>	Approved Departmental Annual/Multi-year Research Plan.
<b>Data limitations</b>	Unavailability of relevant data sources.
<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>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<b>Indicator number</b>	<b>5.8.1.2</b>
<b>Indicator title</b>	<b>Number of demographic profile projects completed.</b>
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>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>Key Beneficiaries</b>	Officials in all three spheres of Government in the Western Cape, Government entities and academia.
<b>Source of data</b>	The list of population capacity development workshops/sessions planned in the approved (signed off) annual Directorate operational plan.
<b>Data limitations</b>	None.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>● Funds are available to conduct capacity building sessions.</li> <li>● Enough capacity is available –to conduct capacity building sessions.</li> <li>● Stakeholders that are involved in the development planning process attend the population capacity development sessions.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>● The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year.</li> <li>● Attendance registers of each capacity building workshop/session that includes the date of the session/workshop, the theme of the workshop/session, the names, surnames and signatures of participants.</li> </ul>
<b>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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity

<b>Indicator number</b>	<b>5.8.1.3</b>
<b>Indicator title</b>	<b>Number of population capacity development sessions conducted.</b>
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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>Purpose</b>	To raise awareness and understanding of population and development issues.
<b>Key Beneficiaries</b>	All three spheres of Government in the Western Cape, Government entities and academia.
<b>Source of data</b>	The list of population advocacy and IEC activities in the approved (signed off) annual Directorate operational plan.
<b>Data limitations</b>	None.
<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>● Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year.</li> <li>● Attendance registers with names, surnames and signatures of participants where such attendance registers are required.</li> </ul>
<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
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If <b>yes</b> , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

<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>
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
<b>Spatial Location of indicator</b>	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address  Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town.  For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> No <input type="checkbox"/> Yes
<b>Indicator responsibility</b>	Director: Research and Information Management
<b>Spatial Transformation</b>	N/A
<b>Disaggregation of beneficiaries - Human Rights Groups</b>	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> "None of the above"
<b>Provincial Strategic Implementation Plan (PSIP)</b>	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance  <input checked="" type="checkbox"/> "None of the above"
<b>Implementation Data</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.	1.1 Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.	45 280	<b>Five-year target:</b> 43 934 <sup>41</sup>
	1.2 Number of families and/or households who access social relief of distress and family support services.	20 518	<b>Five-year target:</b> 21 142 <sup>42</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.	2.1 Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	5 930	<b>Outcome:</b> "Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour".  <b>Outcome Indicator:</b> "Number of children and youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour".  <b>Five-year target:</b> 5 977 <sup>43</sup>
	2.2 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	3 431	<b>Five-year target:</b> 3 083 <sup>44</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	17 500	<b>Five-year target:</b> 13 759 <sup>45</sup>

<sup>41</sup> The five-year target decreased due to the decrease in target of the following contributing output indicators: "Number of children placed in foster care", "Number of parents and caregivers that have completed parent education and training programmes", "Number of subsidised beds in funded CYCCs in terms of the Children's Act", "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 human trafficking victims and their children who accessed shelter services", "Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters", "Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.", "Number of subsidised beds in funded inpatient treatment centres", and "Number of service users who accessed community-based substance use disorder treatment services".

<sup>42</sup> The five-year target is increased due to the increase in target of the following contributing output indicators: "Number of undue hardship cases (households) assessed", and "Number of families participating in family preservation and support services".

<sup>43</sup> The five-year target is increased due to the increase 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>44</sup> The five-year target decreased due to the decrease in target of the following contributing output indicator: "Number of children at risk identified, assessed, and followed up for interventions by DSD social workers".

<sup>45</sup> The five-year target decreased due to the decrease in target of the following contributing output indicators: "Number of subsidised beds in residential care facilities for Older Persons", "Number of subsidies transferred to community-based care and support services for Older Persons" and "Number of subsidised beds in assisted and independent living facilities for Older Persons".

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
Persons with Disabilities and their families and/or caregivers live active lives in safe, protected and supportive environments.	5. Number of Persons with Disabilities, their families and/or caregivers accessing developmental social welfare services.	5 435	<b>Five-year target:</b> 4 930 <sup>46</sup>
Vulnerable people have nutritional support and work opportunities.	6. Number of vulnerable persons accessing nutritional support and work opportunities.	10 400	<b>Five-year target:</b> 10 240 <sup>47</sup>
Youth make positive, healthy life choices which enhance their wellbeing.	7. Number of youth accessing youth and skills development programmes.	10 000	<b>Five-year target:</b> 8 000 <sup>48</sup>

## 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 59 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>	2 525	1 year

<sup>46</sup> The five-year target decreased due to the decrease in target of the following contributing output indicators: "Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities", "Number of subsidies transferred to protective workshops providing services to Persons with Disabilities" and "Number of subsidies transferred to community-based day care centres for Persons with Disabilities".

<sup>47</sup> The five-year target decreased due to the decrease in target of the following contributing output indicator: "Number of EPWP work opportunities created".

<sup>48</sup> The five-year target decreased due to the decrease in target of the following contributing output indicator: "Number of youth participating in skills development programmes".

## 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>Sanitary Dignity</b>	To ensure that young girls and young women in grades 4 – 12 who attend schools in poor communities were the need for the service is high can attend school with dignity during menses.	11 903	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.	CoE	City of Cape Town Metro, Cape Winelands Overberg, Garden Route. Central Karoo and West Coast district municipalities.	-	Project Manager – Office of the Western Cape Member of the Executive Council for Social Development.	Substance Abuse NPOs. District municipality representatives.



**Annexure E: Acronyms**

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

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