



Western Cape  
Government

Social Development

# ANNUAL PERFORMANCE PLAN 2015/2016

# **Department of Social Development**

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Annual Performance Plan  
2015/2016

Western Cape Government



## Western Cape Minister of Social Development (MEC)

As Western Cape Minister of Social Development I am privileged to lead this Department into a new 5 year term of office, wherein we will seek to deliver effectively and efficiently on our constitutional, legislative and electoral mandates, as well as the objectives of the National Development Plan (NDP). The work of Social Development during this new term will be guided by a set of five Provincial Strategic Goals (PSGs), which bring these various mandates together and translate them into a set of service delivery priorities. Of particular importance for Social Development is Provincial Strategic Goal 2: Improving education outcomes and opportunities for youth development, and Provincial Strategic Goal 3: Increasing wellness, safety, and reducing social ills.

This year's Annual Performance Plan introduces the Department of Social Development's (DSD) first steps toward our Strategic Goals, taking into account the latest research data on socio-economic needs and challenges in the province.

Provincial Strategic Goal 2 requires that we direct our services toward supporting and where necessary, protecting young children in order to help them prepare for and stay in school and realise their rights to safety and adequate care. It further directs us to place an unprecedented emphasis on supporting youth beyond their school years, to help bridge the gap from education into financial independence. Inter alia, this requires that we:

- Strengthen the educational aspects of Early Childhood Development (ECD) where it is needed most, in communities where school readiness is poor;
- Facilitate access to more skill development and economic opportunities for youth who have completed their schooling; and
- Ensure schools have access to social work services to assist where children are exhibiting risky behaviour, or are affected by trauma.

My determination to support and increase opportunities for children and youth remains resolute. As we continue to roll out the Provincial ECD Strategy and Youth Development Strategy, we will ensure that programmes for young people are sustainable, have a meaningful impact on their lives, more especially as it relates to reducing youth unemployment. To this end our initiatives are aimed at helping young people become 'economically self-sufficient and independent, healthy, with positive familial, personal and social relationships, and should be active in their community'.

Provincial Strategic Goal 3 requires, among other things, that we provide psycho-social support services to reduce harms related to social ills in the province such as:

- Treatment and related interventions for substance abuse;
- Interventions to protect children from abuse or neglect;
- Care and support for victims of domestic abuse; and
- Support to families and parents at risk.

The specific services this Department renders, with their own sets of legislated standards and practices, will be used to contribute to a bigger picture, wherein this Department will work with other departments to drive our major provincial outcomes, including;

1. Healthy and increasingly well-educated children;
2. Positive and engaged youth;
3. Resilient families;
4. Vibrant and resilient communities; and
5. Healthy and productive workforce.



In order to ensure that the Department can execute its new mandate within an increasingly constrained economic environment, part of the task that lies ahead involves continually improving the Department through organisational development. The consolidation and strengthening of management systems and internal controls will remain a priority for this Department, especially with respect to ensuring the accuracy and usefulness of the Department's performance information. Obtaining accurate performance data from over 2 000 contracted NPOs, 38 local service delivery offices, and a range of Department-run residential facilities for children and adults is a significant challenge. However, it is crucial that we are able to track our progress toward realising our strategic goals, while providing the public with the assurance that funds utilised for these services are producing maximum benefits for the poor and vulnerable communities of the Western Cape.

We as a Department remain determined to play our part and deliver to the people of the Western Cape. Effectively addressing the social challenges we face remains an overwhelming task, particularly in the context of a rapidly growing provincial population and a shrinking national fiscus. I trust that this Annual performance Plan articulates our response to the challenge in a clear and focused manner, and will guide our management and staff well as they proceed with its implementation.

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**PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT**

**Date: 4 March 2015**



# OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the DSD under the guidance of Adv. Albert Fritz and was prepared in line with the Strategic Plan of the DSD.
- Takes into account all the relevant policies, legislation and other mandates for which the DSD is responsible.
- Accurately reflects the performance targets which the DSD will endeavour to achieve given the resources made available in the budget for 2015/2016.

**Ms Marion Johnson**  
**Chief Director: Business Planning and Strategy**

**Mr Juan Smith**  
**Chief Financial Officer (CFO)**

**Dr Robert Macdonald**  
**Accounting Officer**

Approved by:

**Adv. Albert Fritz**  
**Executive Authority**

**Date: 4 March 2015**



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# PART A:

Strategic Overview



# PART A: STRATEGIC OVERVIEW

## 1 Vision

A self-reliant society.

## 2 Mission

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

## 3 Values

The core values of the Western Cape Government, to which the department subscribes, are as follows:

- Caring
- Competence
- Accountability
- Integrity
- Responsiveness

DSD is committed to the following key service delivery principles:

- **Innovation: Working differently**

DSD will endeavour to explore and test different and innovative ways of working in order to achieve maximum results in the shortest possible time without compromising quality.

- **Consultation and inclusion**

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

- **Accessibility**

Accessibility to services to those who need it is essential. The department will continue modernising its structure and processes where necessary over the medium term expenditure framework (MTEF) period.

- **Accountability and transparency**

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



## 4 Legislative, other mandates and core functions

### 4.1 Constitutional Mandates

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

### 4.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Amendment Act, No. 35 of 2002	<ul style="list-style-type: none"> <li>• Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions; to               <ul style="list-style-type: none"> <li>o Make further provision for programmes aimed at the prevention and combatting of crime;</li> <li>o Extend the powers and duties of probation officers;</li> <li>o Provide for the duties of assistant probation officers;</li> <li>o Provide for the mandatory assessment of arrested children;</li> <li>o Provide for the establishment of a probation advisory committee; and</li> <li>o Provide for the designation of family finders and; to provide for matters connected therewith.</li> </ul> </li> </ul>
<b>Non-Profit Organisations Act, No. 71 of 1997</b>	<ul style="list-style-type: none"> <li>• The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.</li> </ul>
<b>Domestic Violence Act, No. 116 of 1998</b>	<ul style="list-style-type: none"> <li>• The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.</li> </ul>
<b>Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 &amp; 1998</b>	<ul style="list-style-type: none"> <li>• The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.</li> </ul>
<b>Children's Act, No. 38 of 2005</b>	<ul style="list-style-type: none"> <li>• The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:               <ul style="list-style-type: none"> <li>o The rights and responsibility of children;</li> <li>o Parental responsibilities and rights;</li> <li>o Principles and guidelines for the protection of children;</li> <li>o The promotion of the well-being of children; and</li> <li>o The consolidation of the laws relating to the welfare and protection of children and, also, for incidental matters.</li> </ul> </li> </ul>
<b>Older Persons Act, No. 13 of 2006</b>	<ul style="list-style-type: none"> <li>• The Older Persons Act, No. 13 of 2006, operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, well-being, safety, security and the combating of abuse against older persons.</li> <li>• The Act promotes a developmental approach that acknowledges the:               <ul style="list-style-type: none"> <li>o wisdom and skills of older persons;</li> <li>o older persons' participation within community affairs;</li> <li>o regulating the registration of older persons' services; and</li> <li>o establishment and management of services and facilities for older persons.</li> </ul> </li> <li>• Unlike the Aged Persons Act, No. 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</li> </ul>

Legislation	Impact on DSD functionality
<b>Prevention and Treatment for Substance Abuse Act, No. 70 of 2008</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>
<b>Child Justice Act, No. 75 of 2008</b>	<ul style="list-style-type: none"> <li>The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.</li> </ul>
<b>Sexual Offences and Related Matters Amendment Act, No. 6 of 2012</b>	<ul style="list-style-type: none"> <li>The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.</li> </ul>
<b>Prevention and Combatting of Trafficking in Persons Act, No 7 of 2013</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>

### 4.3 Core functions of the Department

The department is committed to the following two core functions:

- A Social Welfare Service to the poor and vulnerable in partnership with stakeholders and civil society organisations; and
- A Community Development Service that provides sustainable development programmes, which facilitate empowerment of communities.

### 4.4 Policy Mandates

- The White Paper on Population Policy for South Africa (1998):** The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
- The 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.
- National Development Plan (NDP) (2012):** The National Planning Commission published the “National Development Plan: Vision for 2030” on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated “National Development Plan 2030: Our future – make it work” was published during 2012.
- One Cape 2040: From Vision to Action (2012):** The Western Cape Government adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2013):** Approved for implementation from 1 April 2013, the policy ensures that transfer payments are managed in a transparent manner that promotes accountability, efficient administration, clear performance requirements, and the principles of administrative justice. This policy is aligned to the National Policy on Financial Awards.

- **The White Paper on the Family (2013):** The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department is currently developing a provincial plan for implementing the White Paper on Families.
- **The Framework for Social Welfare Services (2011):** This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
- **The Generic Norms and Standards for Social Welfare Services (2011):** Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
- **The Regulations of Probation Services (2013):** These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.
- **National Drug Master Plan (2008):** 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.
- **The Supervision Framework for the Social Work Profession in South Africa (2011):** Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
- **Quality Assurance Framework for Social Welfare (2013):** This framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
- **The database of registered ECD programmes:** The establishment and maintenance of a record of all ECD programmes registered in the province as mandated by Section 92 (2)(a) of the Children's Act.
- **The Quality Assurance Strategy for Child and Youth Care Centres (CYCCs):** The development and management of a strategy to ensure quality assurance is conducted at child and youth care centers as mandated by Section 211 and regulation 89 of the Children's Act.
- **Department of Social Development Youth Strategy (2013):** To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool which is aimed at addressing the needs of young people of the Western Cape Province.
- **Western Cape Youth Development Strategy (2013):** "The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24".<sup>1</sup>
- **Integrated Provincial Early Childhood Development Strategy (2012):** The strategy enables access to quality ECD provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well equipped and prepared learners from Grades 1 - 12.
- **National Policy on the Provision of Social Development Services to people with Disabilities (2013):** The main purpose is to guide and co-ordinate the provision of mainstreamed social development services to people with disabilities. Its aim is to ensure that the dignity and rights of all people with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.

<sup>1</sup> Extract from the Foreword of Western Cape Youth Development Strategy 2013 by Premier Helen Zille

## 4.5 Relevant Court Rulings

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

Judgement handed down on 11 November 2010 directed the Western Cape Government to provide reasonable measures for the educational needs of severely and profoundly disabled children. In compliance with the court order, the Department makes provision for the salaries of the carers and project implementers of intellectually disabled children at 44 care centres and funds the safe transportation of these children to and from the centres.

## 4.6 Planned Policy Initiatives

- The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in Section 192 of the Children's Act, No. 38 of 2005.
- Draft Stakeholder Management Framework for the DSD that will guide its interaction with a range of stakeholders in delivering social welfare and community development services.

## 5 Situational Analysis

### 5.1 Performance Environment

An analysis of Census 2011 data of the Western Cape indicates key trends in the size and structure of the province's population that should be considered in the planning of services for the vulnerable groups that fall within the scope and mandate of the Department.

The distribution of the provincial population between the Metro and District Municipalities remained constant since 2001 with the majority (64,2%) of the population residing in the Cape Town Metro, followed by the Cape Winelands (13,5%), Eden (9,9%), West Coast (6,7%) and Overberg (4,4%). The Central Karoo has the smallest population at 1,2%.

Key trends in the size and structure of the population include an increase of 28,7% in the size of the province's population from 4 524 335 in 2001 to 5 822 734 in 2011, with the most significant increase in the age group 20 – 29 years. The growth in this age group was mainly due to in-migration and the latest population projections completed in March 2014<sup>2</sup>, indicate that the population growth trend will continue beyond the 2015/20 planning period.

The age breakdown of the province's population indicates that 1 739 425 (29,9% of the total population) children are between the ages of 0 and 17 years and 564 801 are between the ages of 0 – 4 years. 2 137 820 (36,7% of the total population) are youth between the ages of 15 and 34 years and 69,4% of the province's population is under the age of 40 years. The age structure of the provincial population and in particular the growth in the population aged 20-29 years between the two Censuses could indicate the need for an expansion of youth development services.

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

<sup>2</sup> Western Cape Population Projections: 2011 – 2014, Price Waterhouse Coopers, March 2014.

With respect to the provision of ECD services, the approximately 570 000 children in the cohort aged 0 - 4 years is not expected to grow much over the next five years and in all likelihood will start to decrease thereafter, owing to the decreasing fertility rate in the province.<sup>3</sup> International research shows a very strong link between ECD and school outcomes. Research recently conducted by the Department<sup>4</sup> as well as the University of Stellenbosch (USB)<sup>5</sup> show that quality ECD services have an enormous impact on school outcomes. The focus of the Department will be on improving the quality of ECD programmes in the province as it participates in the 100 ECD project (part of PSG2 initiatives) with the Western Cape Education Department (WCED). The project aims to improve the educational aspects of the ECD programme in conjunction with the WCED's managed grade R and focusing on communities where school readiness is poor.

According to Census 2011, the Western Cape has 520 785 persons aged 60 years and older. Most of the elderly (60,9%) reside in the Cape Metro, followed by Eden (12,7%) and the Cape Winelands (12,1%). The Central Karoo (1,3%) has the lowest percentage of older persons in the province, while the Overberg and West Coast have 6,1% and 6,9% respectively. 44,4% of older persons have an income between R801 - R1 600 while 15% reported not having any income. These trends support the DSD intensified focus on poor and vulnerable older persons.

The number of persons aged 60 years and older has grown by 48% between the 2001 and 2011 Censuses whereas the total population grew by 29% in the same period. The fastest growing population of older persons is in areas that traditionally did not have a large proportion of older persons and the expansion of services to underserved areas is being addressed by plans for the roll out of assisted and independent living models and community based service centres. The 73% growth in the older persons aged 85 years and older has significant implications for the provisioning and support of frail care services for older persons – a situation which the Department is addressing through its funding to frail care centres in residential facilities for older persons.

In terms of population ageing, recent population projections indicate that the population of persons older than 60 will grow by 35% between 2011 and 2020. The population of persons older than 85 is expected to grow by 15,5% in the same period. The anticipated need for an expansion in services in the context of limited resources supports the DSD focus on the development of alternative care and support models.

Census 2011 indicates that 1 041 553<sup>6</sup> persons are reported to be living with various forms of disability in the Western Cape, excluding self-care. The majority or 62,2% reside in the Cape Metro, followed by the Cape Winelands (12,7%) and Eden District Municipalities (11,3%) and the West Coast and Overberg District Municipalities, also saw increases between the two Census periods. These trends support the Department's focus on the strengthening of service provision by NPOs in rural areas.

In relation to types of disabilities, Census 2011 noted that impaired sight is the most predominant disability reported (477 510), followed by limited or no mobility disability (169 983), memory disability (161 266), hearing disability (135 880) and communication disability (96 838). 190 929 persons were unable to care for themselves.

<sup>3</sup> Western Cape Population Projections: 2011 - 2014, Price Waterhouse Coopers, March 2014, commissioned by the Department of Social Development.

<sup>4</sup> Western Cape Department of Social Development (2014). Early Childhood Development Retrospective Tracker, Exploring the impact of Grade R attendance on later primary school performance in the Western Cape, March 2014. DSD Internal research report.

<sup>5</sup> The Impact of the Introduction of Grade R on Learning Outcomes, Prof Servaas van der Berg, University of Stellenbosch 2014.

<sup>6</sup> This number is less than the sum total of all the types of disability mentioned because some people have multiple disabilities and are included in more than one category.

Further changes in the provincial population structure include an increase in the number of households in the province by 35,2% or from 1 208 987 in Census 2001 to 1 634 001 in Census 2011. Many households lack the resources required to adequately provide for their members. 13,3% of households reported not having any income. Risk factors such as unemployment, crime and substance abuse threaten the well-being of Western Cape families. According to the Quarterly Labour Force Survey (3rd Quarter, 2014)<sup>7</sup> the Western Cape official unemployment rate is 23,6% while the expanded unemployment rate in the province is 25,5%.

Although the gender distribution in the province appears to be almost equal – 49% male and 51% female, male heads of household earn higher annual incomes than females and more males (54,36%) than females (45,64%) are employed. This has implications for the caregiving ability and vulnerability of women in the province as many of them are single parents. The proportion of female headed households has increased from 33,2% to 36,3% between Census 2001 and 2011. As noted, income in female headed households is on average less than that of households headed by males but household size is greater in female than male headed households. The burden of care is therefore clearly greater in female headed households. Many women are primary caregivers and heads of their households, but often without the required material resources to meet the needs of children and household members. These trends support the Department's focus on services for single parents, in particular women, through its care and services to families programme.

According to the 2013 GHS<sup>8</sup>, 16,1% of households in the Western Cape have inadequate access to food, while 6,6% have severe inadequate access to food. In total 22,7% of households are food insecure. Food insecurity is more prevalent in rural areas where 27% of the rural population, have inadequate access to food. The corresponding figure for urban areas is 20%. In 2013, a total of 388 000 households had either inadequate or severely inadequate access to food. 504 000 households could be classified as poor (using a monthly expenditure of R2 500 as cut-off) and 197 000 of these households have children aged 7 to 18 years.

A report released by Statistics South Africa (Stats SA)<sup>9</sup> in March 2014, based primarily on its Income and Expenditure Surveys (IES) shows that the poverty headcount<sup>10</sup> in the province has dropped from 36,9% in 2006 to 24,7% in 2011. In the same period, the poverty gap<sup>11</sup> dropped from 13,8% to 8,5%. Between Census 2001 and Census 2011 the percentage of households in the category of informal dwellings/shacks in backyards increased from 3,4% to 6,4%.

Attention should be given to social trends and pathologies that heighten the vulnerability of the Western Cape population. Of particular concern is an escalating trend in child maltreatment that is exacerbated by the socio-economic vulnerability of households in which some children reside. The Department's focus is thus correctly directed at the provision of programmes aimed at the prevention of child abuse, neglect and exploitation and it is currently undertaking an analysis of reported cases of child maltreatment in the province in order to obtain a clearer understanding of trends in this regard.

7 Statistics South Africa (2014) Quarterly Labour Force Survey, Quarter 3, 2014

8 Stats SA, General Household Survey, 2013.

9 Poverty Trends in South Africa, An examination of absolute poverty between 2006 and 2011, Statistics SA, 2014.

10 Poverty headcount - This is the share of the population whose income or consumption is below the poverty line; that is, the share of the population that cannot meet its basic needs.

11 Poverty gap - This provides the mean distance of the population from the poverty line.



An indication of the vulnerability of children is the finding from Census 2011 that 19 645 children are reported to have lost both their mother and father and that there are 3 482 child-headed households<sup>12</sup> in the province. The number of children living in income poverty (households with monthly per capita income of less than R604) in the province – 31,8% in 2011<sup>13</sup>. The General Household Survey of 2011 found that 14,7% of children in the province were living in households without an employed adult.

The incidence of social crime in the Western Cape remains of concern due to its harmful effects on the province's social and economic wellbeing. Key indicators of crime as reported in the 2013/14 statistical release of the South African Police Services, raise concern about the entrenched and escalating nature of violent crime in the province. These trends highlight the importance of the Department's sub-programme dealing with social crime prevention. In terms of violent crime, the Western Cape had the second highest rate of murder at 48, 3 per 100 000 in 2013/14. Between April 2004 and March 2014, it increased by 8,5%. Of particular concern is the increase in murder in the province during the past two years. In 2012-13, the murder rate increased by 12,2% and in 2013-14, by a further 12,8%. The Western Cape had the highest rate of attempted murder of all provinces at 55, 9 per 100 000. The 77,7% increase in attempted murder in the period 2010-11 is of concern. In 2012-13, the number of reported cases increased by 40,9%. It was thus prudent that the MEC for Social Development convened an intersectoral workshop on the youth gang phenomena in order to develop a coordinated response to the challenge.

The most significant increase in reported crime in the province occurred in the category of drug related crime, with an increase of 181% in the period between 2004 and 2014. At 1 420.4 per 100 000 the province had the highest rate of drug related crime in 2013/14. The Department's focus on enhancing protective factors for children and youth in high risk communities is of particular importance due to an increase in violent crime committed by children in the province.

The Department's focus on victims of sexual assault remains high in view of the high rate of sexual assault in the province (134 per 100 000 in 2013/14). Due to concern about the underreporting of sexual offences, advocacy regarding services for victims of sexual assault are being intensified to ensure that these offences are reported. Research undertaken by the Department on domestic violence cases reported to the South African Police Services in the province, indicated that domestic violence increased by 18% in the period 2007 to 2010. In 2010, 21 383 cases were reported (Western Cape Department of Social Development, 2013). Trends in domestic violence support the Department's focus on victims of domestic violence and the provision of shelter services to those so affected.

The recent evaluation of the Department's Victim Empowerment Programme as well as the findings of the 2012 Victims of Crime Survey indicated a lack of awareness of Victim Empowerment services in the province. It is therefore of utmost importance that protocols in respect of the identification and referral of victims of crime and violence are improved to ensure that potential beneficiaries have access to services.

Hand in hand with provincial trends of interpersonal crime and violence is that of substance abuse. An analysis of the most recent treatment data from the South African Community Epidemiology Network on Drug Use (SACENDU<sup>14</sup>) for 2013 indicates that methamphetamine (30,6%) remains the primary substance of abuse in the province, followed by cannabis (22,7%) and alcohol (20,7%). An examination of patients admitted for treatment

12 The demographic definition of Child Headed Households is used: "Any household where the oldest person is under 18." The Children's Act definition is: 137(1) "A provincial head of social development may recognise a household as a child headed household if: (a) the parent, guardian or caregiver of the household is terminally ill, has died or has abandoned the children in the household; (b) no adult family member is available to provide care for the children in the household; (c) a child over the age of 16 years has assumed the role of caregiver iro the children in the household; and (d) it is in the best interest of the children in the household."

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

14 <http://www.sahealthinfo.org/admodule/sacendu.htm>.

in the Western Cape younger than 20 years in 2013 indicated that the primary substances abused by this age group are cannabis (68.3%) followed by methamphetamine (16.5%), making up almost 85% of all admissions. A recent survey of learners in Grades 8 – 10 found that 66% reported use of alcohol and 25% of cannabis.

The Department will build on the existing inter-departmental forum with the Department of Health (DoH) to co-ordinate services for patients with co-morbid substance abuse/psychiatric disorders, clinical detoxification, children and adolescents in need of care and protection with psychiatric disorders, and specialised services to frail elderly persons and persons with disabilities. Furthermore, there should be functional working relationships between local clinics and the Department's local offices to ensure that each is aware of the services offered by the other so that clients can be referred effectively between the two where necessary (bearing in mind that the Department's services will also assist in reducing burden of disease where they address risk behaviour and reduce exposure to environmental harms or malnutrition).

According to Census 2011, the Western Cape is home to 2, 2 million youth between the age of 15 and 34 years old. Two thirds of the youth live in the City of Cape Town and one third in the rest of the province. Drakenstein, Stellenbosch, Breede Valley and George Municipalities have the largest concentration of youth outside of the City.

Concern exists about the economic and educational status of youth in the province. Using data from Census 2011, it has been calculated that 13% of these youth (approximately 277 160) can be classified as Not in Employment, Education or Training (NEETS)<sup>15</sup>. Of further concern is that 23% of youth older than 20 years are unemployed. More than 60% of the unemployed have less than a matric standard of education. Of those that have employment, nearly 60% earn monthly incomes of less than R3 200. In the recent Second Quarter 2014 Labour Force Survey, it was found that 67,8% of the unemployed in the province are aged 15 to 34<sup>16</sup>.

The Department recently completed research on the youth population in the province with a specific focus on NEETS<sup>17</sup>. Key findings of the research highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people in the province. These trends support the Department's focus on the holistic skills development of young people, in particular, its focus on NEETS.

Youth who drop out of school and do not complete their education is a serious concern in the province. This trend appears to start at approximately the age 12 years and by age 16 years, almost 14% of children have dropped out of school. The problem is most evident along the West Coast where more than 22% drop out by the age of 16 years. Also of concern is that 10% of the province's youth over the age of 14 years had less than 7 years of formal education and can be considered functionally literate.

15 NEETS refer to youth who are 15 or older, have dropped out of school before completing Matric, are unemployed and do not have a skill/training.

16 Stats SA, Quarterly Labour Force Survey, Q2, 2014.

17 Sauls, Heidi (2014). A Situational Analysis of Youth in the Western Cape. Internal research report for the Western Cape Department of Social Development. Final draft.

Sections 4.2 and 4.4 of this plan provide an indication of some of the policies and strategies that are being implemented to address the performance environment in which the Department finds itself. Additional strategies include:

- Consolidating and improving the quality of statutory service provision – with an emphasis on child care and protection, services to older persons, substance abuse prevention and rehabilitation interventions, services to persons with disabilities, victim empowerment, shelters for homeless adults, probation services and diversion programmes;
- Implementing new projects introduced by PSGs 2 and 3. These include improving the educational aspects of the ECD programme in conjunction with the Western Cape Education Department (WCED) managed Grade R and focusing on communities where school readiness is poor;
- Facilitating access to more skills development and economic opportunities for youth who have completed schooling and, building links with schools to assist where children are exhibiting risky behaviour or are affected by trauma and;
- Rectifying some of the historic gaps in services to Persons with Disabilities.

## 5.2 Organisational Environment

Building an efficient and effective Department is central to responding to the challenges in our service delivery environment. Key elements in this respect are improving the organisational structure, staff establishment, governance systems and key business processes of the Department.

### Organisational structure

One of the recommendations of the 2010 modernisation process was that the establishment of a directorate for early childhood development be investigated. The importance of this recommendation is based on the fact that the creation of ECD opportunities for children aged 1 – 4 years of age was and still is a Departmental priority and that it is envisaged that over the next five years 92 100 children will access registered services. In March 2014 Minister Fritz approved a proposal for the creation of the Directorate: Early Childhood Development and Partial Care. The process is now underway to fill the posts in this newly created directorate and completion of the recruitment process is envisaged by the end of the 2015/16 financial year.

Despite the comprehensive modernisation process that the Department underwent in 2010, the Departmental service delivery model that emphasised the decentralisation of the funding and contract management of NPOs to regional offices was not without its challenges. Chief amongst these was the shortage of regionally based skilled personnel to effectively manage funded NGO service delivery. To remedy the situation, Minister Fritz approved as part of the March 2014 an organisational redesign process, the resourcing of programme offices at head office with a combination of administrative, programme development and monitoring support. These additional resources have enabled programme budget holders to provide effective contract management and service delivery. The approved model was effectively piloted during the 2013/14 and 14/15 financial year and played a major role in the Department securing its first unqualified audit finding on predetermined objectives in August 2014. The approved centralised programme office approach to management of funded NGO service delivery will be rolled out during the current financial year.

Additional planned refinements for the current year include an Organisational Design (OD) investigation of the Department's six regional offices and the Chief Directorate: Business Planning and Strategy to ensure suitable human resource capacity and efficient resource application. The Facilities Directorate has already improved the organisational environment in that it facilitated on behalf of the Department, the appointment of the first management board for government managed centres in the country. The Department is also the first social development Department in the country to register all its centres/facilities as child and youth care centres/facilities in terms of the Children's Act.



## Business Processes

Performance information management processes have been revised to ensure that the data collected is reliable, valid and that the data sets are complete. For example, the standard operating procedure that forms part of the framework is reviewed annually to ensure that the information collected provides a reliable measure of target attainment with respect to predetermined objectives. Similarly, the technical indicator descriptions are reviewed and workshopped with staff and funded NPOs to ensure accurate reporting.

The Department has also embarked on a refinement of the service schedules underpinning its service level agreement with the Department of the Premier (DotP) based corporate services center (CSC). The obligations of both the Department and the CSC have been unpacked, clarified, assigned a time frame for execution as well as responsible officials.

The Department has also developed standard operating procedures relating to its own service schedule roles relating to handling of disciplinary procedures, leave management and staff recruitment and selection. Both the schedules and operating procedures will be rolled out during the current financial year and will increase efficiencies between and within both departments.

## HUMAN RESOURCE MANAGEMENT

### Employment and Vacancies

In 2014, Dr. Robert Macdonald was appointed to the position of Head of Department. Other key positions filled were the Director: Finance, the Director: Special Programmes and the Head of Ministry. Currently underway is the staffing of the modernised CFO structure which is expected to be completed during the current financial year.

Tables 1 and 2 hereunder illustrate the Department's human capital investment.

**Table 1: Employment and vacancies by programme**

Employment and Vacancies by Programme, as at 31st January 2015				
Programme	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	492	415	16%	12
Programme 2: Social Welfare Services	1080	952	12%	149
Programme 3: Children and Families	15	9	40%	0
Programme 4: Restorative Services	598	491	18%	26
Programme 5: Development and Research	23	16	30%	0
<b>Grand Total</b>	<b>2208</b>	<b>1883</b>	<b>15%</b>	<b>187</b>

**Table 2: Employment and vacancies by Salary Band**

Employment and Vacancies by Programme, as at 31st January 2015				
Salary Bands	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower Skilled (Levels 1-2)	23	7	70%	11
Skilled (Levels 3-5)	755	663	12%	18
Highly Skilled Production (Levels 6-8)	1044	853	18%	152
Highly Skilled Supervision (Levels 9-12)	360	336	7%	6
Senior Management (Levels 13-16)	26	24	8%	0
<b>Grand Total</b>	<b>2 208</b>	<b>1883</b>	<b>15%</b>	<b>187</b>

Approximately 148 of the 172 filled posts that are additional to the staff establishment are filled by social work graduates, the result of the Department's human capital investment in the social welfare sector. The remainder is largely the result of the matching and placing that is required for the implementation of the new CFO structure and the previous restructuring process that saw the outsourcing of non-essential services such as cleaning and security.

### Staff training

The Department has invested heavily in the training of its staff. It has accessed funding from the Health and Welfare Skills Education Training Authority (SETA) that will enable 280 social auxiliary and child and youth care workers to formalise their qualifications as such through accredited learnerships by the end of the 2015/16 financial year. In addition, SETA funding has also been secured to the provision of skills training for 377 professional and administration staff members. Bursaries have been secured that will enable three probation officers to complete post graduate studies in probation. This is in addition to training for social workers in trauma debriefing, social work supervision, mentoring and counseling and importantly, training in the legislation applicable to their specific social work fields of practice. The provision of training opportunities cannot be over emphasised as it is through training that skills are enhanced and service delivery quality improved.

### Collaboration and partnerships

The Department contributes to Provincial Strategic Goal 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment' by facilitating Memoranda of Understanding (MOUs) and Service Level Agreements (SLA) with both municipalities and private sector partners (See Annexure D for a list of these agreements). Agreements such as these have and will continue to play an important role in increasing the reach and accessibility of social welfare and community development services.

In the case of the former for example, agreements with municipalities have been instrumental in fast tracking the registration of ECDs and residential facilities for older persons and creating awareness of Departmental referral options for children and youth with behavioural problems, children living on the street and social work

interventions in general. In partnering with the private sector, the Department has entered into an MOU with Sea Harvest in Saldanha Bay. This has improved service delivery accessibility in that the latter has amongst other things, made office accommodation available at no charge to the Department. Finally, over the upcoming year as a result of an advocacy initiative on the part of Minister Fritz, PetroSA will be developing a youth café in the Groot Brak area. In this way youth development services are likely to be expanded in the area.

## Technological environment

Growth in the use of Information and Communication Technology (ICT) in the Department has increased rapidly over the past four years. Not only has the Department's network bandwidth been upgraded, its metro, regional and local offices have also been linked to the City of Cape Town's fibre optic network and the Department is part of the provincial broadband rollout.

The Department's priorities over the upcoming year are as follows:

### 1. Enterprise Content Management (ECM) - "MyContent":

The Department has introduced OpenText Content Server (LiveLink) to manage its documents and content as well as the associated business processes. As the Department implements the electronic work processes it is expected that the need for additional automated business processes will increase to promote greater efficiencies in the Department. The Department has been successful in its negotiations with Ce-I and Department of Cultural Affairs and Sport (DCAS) and is now part of the ECM consolidation process. This will enable the Department to better use its ICT resources and the focus will be customising existing workflows to suit its environment and the roll out of the work spaces it has created in OpenText to better manage its information.

### 2. DSD NPO Management System:

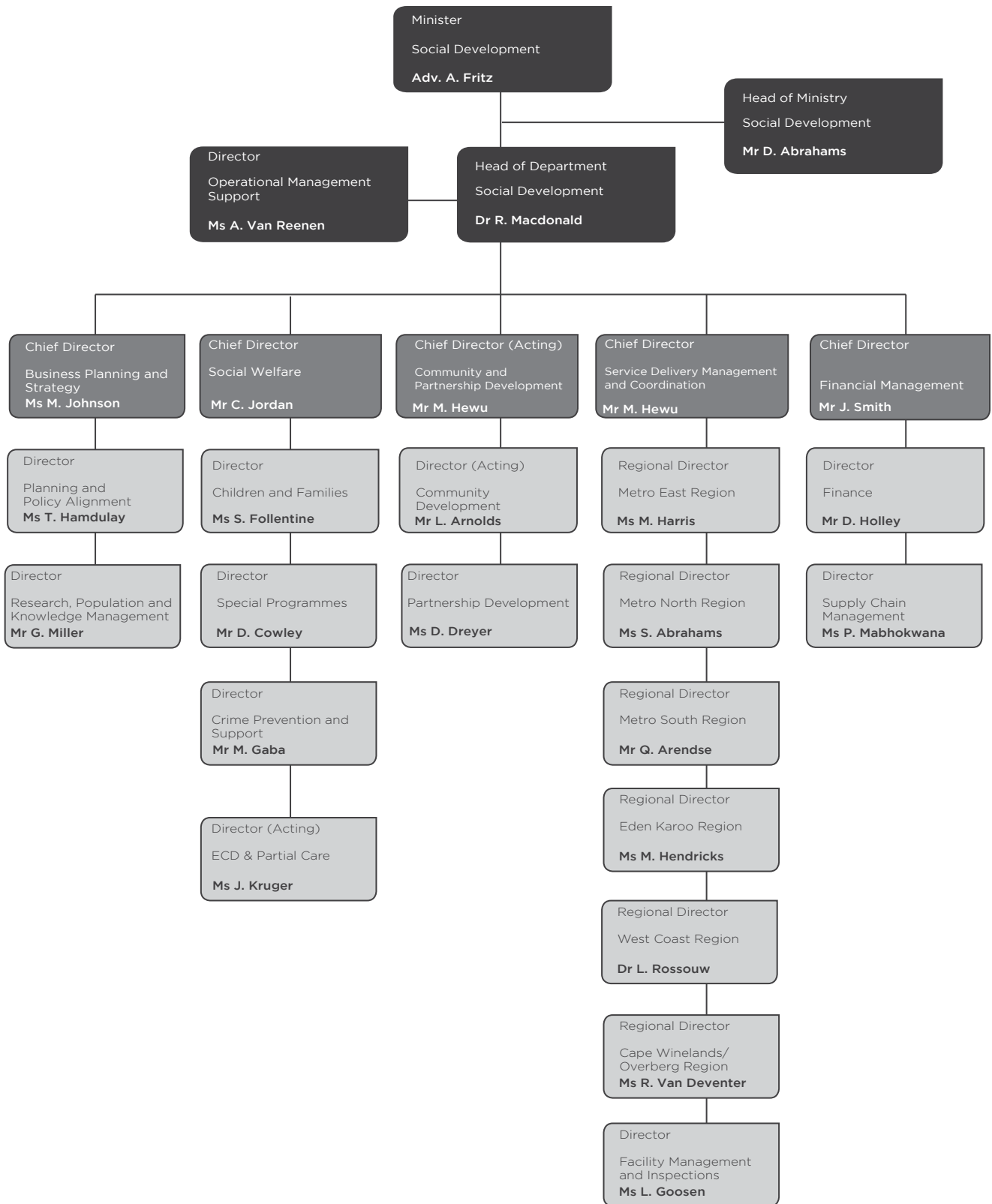
The Department has secured funding from the Department of Public Service and Administration to create a centralised system that can be used to manage all DSD funded and unfunded NPOs within the province and will leverage off the ECM infrastructure. Scheduled for development over the next 18 months, the NPO management system will provide the following critical benefits:

- Improved NPO application processes resulting in quicker turnaround time and accuracy - applications will be traceable in the system and not "get lost";
- Improved NPO payment administration, based on system triggers linked to critical documents and processes that need to be in place before payment should proceed;
- Ease of performance and evaluation reporting due to system links to documents and evidence required; and
- NPO reports captured on the system and this serves as a trigger to the funding unit to start the NPO payment instructions, but also keeps the information for audit and evaluation purposes. Greater efficiency in NPO payment turnaround, resulting in improved services to citizens.

Managing the relationship between approximately 2 200 NPOs and the Department is a mammoth task and an electronic system will improve this management which in turn will ensure improved service delivery in the province.

In conclusion, the Department has through the modernisation process reflected on the best way to deliver services in an environment characterised by austerity measures and increasing social challenges by reviewing and adapting its macro and micro structure, improving its technological environment and accessing relevant training opportunities for its staff.

### 5.3 Organisational Structure



## 5.4 Description of the strategic planning process

The strategic planning reports have been informed by an analysis of the national outcomes and priorities contained in the National Development Plan (NDP), Medium Term Strategic Framework (MTSF) outcomes, provincial priorities and the Provincial Cabinet endorsed provincial strategic goals and was developed through the following process:

- Individual programme engagements led by the MEC, with Senior Management Staff (SMS) members and their sub-programme teams during July 2014. These engagements focused on assessing current priorities and future service delivery requirements. They were also used as preparation for the Provincial Cabinet Bosberaad during which, amongst other issues, the Provincial Service Delivery Plan was addressed. Preparation work for these engagements included programme reviews against the 2009 – 2014 Strategic Plan, programme specific situational analyses, budget spend per NPO and region, as well as sub-programme service delivery gaps and highlights;
- At the July 2014 Provincial Cabinet Bosberaad five provincial strategic goals were endorsed, two of which are closely aligned with the mandate of the Department;
- Feedback on the decisions made at the Provincial Cabinet Bosberaad was provided to stakeholders in the NGO sector via the NPO Directors Forum meeting on 7 August 2014;
- Follow-up consultations with SMS members and their sub-programme teams after the engagements with the MEC and feedback from the Provincial Cabinet Bosberaad to translate strategic thinking and decision making into the first draft Medium Term Expenditure Committee (MTEC) documents - Strategic Plan, Annual Performance Plan and Departmental budget;
- A session was held with the regional directors of the Department in October 2014 to provide strategic direction in terms of the new provincial mandates (Provincial Strategic Goals) and the impact on the strategic planning period. Emphasis was also placed on improving performance information and lessons learnt;
- A planning session was held with programme and regional directors on 10 November 2014 in order to improve our spatial targeting in the planning and funding process and to collectively set our programme and regional targets;
- An internal reprioritisation process was undertaken and accompanying shifts took place;
- This was followed by another session with regional managers in January 2015 to review the performance for the 2014/15 financial year, adjust and refine the targets for the strategic planning period;
- The programmes and regions adjusted their targets based on current year performance, the reprioritisation process as well as key information received from the contracted services rendered by NPOs; and
- The HOD took the decision to maintain the sector and provincial indicators contained in the APP 2013/14. This decision was informed by the following:
  - o DSD undertaking to the NPO sector that the performance indicators would not change for the MTEF because changing indicators would require DSD to modify over 2 200 contracts. It would also require redefining supporting documentation required for audit purposes;
  - o DSD had made similar undertakings to the provincial parliamentary Portfolio Committee on Community Development and to the Standing Committee on Public Accounts (SCOPA), because these bodies raised concerns about the constant changing of indicators, which made it impossible to establish baselines and track the progress of the Department over more than one financial year;
  - o Each time indicators are changed; new baselines and targets have to be developed. This compromises the MTEC process; and
  - o DSD will include the new sector indicators in its APP and Quarterly Performance Reports, but will not be able to set or report against targets.





## 5.5 Alignment of the Departmental mandates to the relevant National Development Plan (NDP) chapters, Medium Term Expenditure Framework (MTSF) outcomes and Provincial Strategic Goals (PSG)

NDP 2030 outcomes	MTSF 2019 Outcomes	Provincial Strategic Goal	Departmental Strategic Outcomes Orientated Goals	Budget Programme Structure
Building a capable and developmental state. Fighting corruption.	An efficient, effective and development-oriented public service.	Embed good governance and integrated service delivery through partnership and spatial alignment.	Improve Corporate governance.	<b>Programme 1: Administration</b> <b>Purpose:</b> Provides the strategic management and support services at all levels of the Department - head office; regional office; local office and facility.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country.	Increase wellness and tackle social ills.	Enhance social functioning of poor and vulnerable persons through social welfare services.	<b>Programme 2: Social Welfare Services</b> <b>Purpose:</b> Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion. Improving education training and innovation.	An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education.	Increase wellness and tackle social ills. Improve education outcomes and opportunities for youth development.	Comprehensive child, family care and support services to protect the rights of children and promote social wellness.	<b>Programme 3: Children and Families</b> <b>Purpose:</b> Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.
Social protection. Health care for all. Building safer communities. Nation building and social cohesion.	An inclusive and responsive social protection system A long and healthy life for all South Africans All people in South Africa are and feel safe Transforming society and uniting the country	Increase wellness and tackle social ills.	Address social ills by rendering comprehensive Crime Prevention and Substance Abuse Prevention and Rehabilitation Programmes.	<b>Programme 4: Restorative Services</b> <b>Purpose:</b> Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.
Building a capable and developmental state. Social protection. Nation building and social cohesion. Environmental sustainability and resilience. Economy and employment.	An efficient, effective and development-oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development	Create opportunities for growth and jobs.  Improve education outcomes and opportunities for youth development.	Create opportunities through community development services.	<b>Programme 5: Development and Research</b> <b>Purpose:</b> Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.

## 6 Departmental Strategic Outcome Oriented Goals

Strategic Outcome Orientated Goal 1	<b>Improved Corporate Governance</b>
	<b>Goal statement:</b>
	The Department implements effective and efficient business processes, including research, planning, and knowledge and performance management and thereby improves its performance in the social sector.
	<b>Justification:</b>
	To increase the integrity of business processes through transparent and inclusive decision-making and focussed implementation based on social research, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.
Strategic Outcome Orientated Goal 2	<b>Enhance social functioning of poor and vulnerable persons through social welfare services</b>
	<b>Goal statement:</b> Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions which support and strengthen individuals and families, in partnership with stakeholders.
	<b>Justification:</b>
	This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to persons with disabilities, older persons and those experiencing undue hardship.
	<b>Links:</b>
Strategic Outcome Orientated Goal 3	<b>Comprehensive child, family care and support services to protect the rights of children and promote social wellness.</b>
	<b>Goal statement:</b>
	Adequate and appropriate child and family care and support services and interventions which protects, support and facilitate the development of children and families, in partnership with stakeholders.
	<b>Justification:</b>
	This programme aims to render a continuum of developmental social welfare services to all vulnerable children and families in order to preserve the family structure.
Strategic Outcome Orientated Goal 3	<b>Links:</b>
	This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."

<b>Strategic Outcome Orientated Goal 4</b>	<b>Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme</b>
	<b>Goal statement:</b>
	Reduce social ills through the provision of social crime prevention, probation and substance abuse services that reduce risk factors and develop responsible, resilient and productive members of society.
	<b>Justification:</b>
	This programme aims to provide a continuum of specialised probation services to persons in conflict with the law and their victims, to enhance their resilience to social crime risk factors.
<b>Strategic Outcome Orientated Goal 5</b>	<b>Links:</b>
	This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills." Furthermore it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."
	<b>Create opportunities through community development services</b>
	<b>Goal statement:</b>
	Creating opportunities for individuals and communities to develop increased social and economic empowerment and resilience based on empirical research.
<b>Strategic Outcome Orientated Goal 5</b>	<b>Justification:</b>
	This programme aims to promote social inclusion and reduce poverty by providing access to sustainable community development programmes to create opportunities for all to become self-reliant.
	<b>Links:</b>
	This goal links to PSG 2: "Improving education outcomes and opportunities for youth development", PSG 3: "Increase wellness, safety and tackle social ills" and PSG 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment'. This goal links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world".

**Note: The strategic goal indicators and the accompanying indicator descriptions are reflected in Annexure A: Technical Indicator Description Tables.**

## 7. Overview of 2015/16 budget and MTEF estimates

### 7.1 Expenditure estimates

#### Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium term expenditure			% Change from Revised estimate
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	
1. Administration	184 183	177 418	176 797	222 931	209 995	209 995	174 375	182 504	193 016	(16.96)
2. Social Welfare Services	495 472	498 903	579 994	615 663	641 627	641 627	733 382	776 688	815 238	14.30
3. Children and Fami- lies	390 764	454 280	523 495	569 418	553 722	553 722	605 549	634 685	663 990	9.36
4. Restorative Services	207 312	224 905	248 299	279 809	287 420	287 420	304 332	320 632	337 748	5.88
5. Development and Research	39 271	46 721	51 558	68 112	64 904	64 904	80 347	86 054	90 594	23.79
<b>Total payments and estimates</b>	<b>1 317 002</b>	<b>1 402 227</b>	<b>1 580 143</b>	<b>1 755 933</b>	<b>1 757 668</b>	<b>1 757 668</b>	<b>1 897 985</b>	<b>2 000 563</b>	<b>2 100 586</b>	<b>7.98</b>



## Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium-term expenditure			% Change from Revised estimate 2014/15
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	549 703	613 902	681 945	747 193	761 253	759 578	806 362	851 238	898 263	6.16
Compensation of employees	398 813	453 684	504 500	572 898	580 897	579 507	630 861	671 738	709 620	8.86
Goods and services	150 602	160 218	177 445	174 295	180 356	180 071	175 501	179 500	188 643	(2.54)
Interest and rent on land	288									
<b>Transfers and subsidies to</b>	734 289	766 895	873 470	969 441	954 790	956 380	1 066 600	1 123 192	1 175 128	11.52
Provinces and municipalities										
Departmental agencies and accounts		24	23	24	17	17	37	40	42	117.65
Non-profit institutions	727 840	764 378	869 594	964 195	948 695	948 695	1 059 406	1 115 630	1 167 193	11.67
Households	6 449	2 493	3 853	5 222	6 078	7 668	7 157	7 522	7 893	(6.66)
<b>Payments for capital assets</b>	32 982	21 316	24 622	39 299	41 625	41 710	25 023	26 133	27 195	(40.01)
Buildings and other fixed structures				17 000	17 000	17 000				(100.00)
Machinery and equipment	32 982	21 316	24 622	22 299	24 625	24 710	25 023	26 133	27 195	1.27
Of which: "Capitalised Goods and services" included in Payments for capital assets	32 982	21 316	24 620	39 299	39 299	39 299	23 473	24 833	26 068	(40.27)
Payments for financial assets	28	114	106							
<b>Total economic classification</b>	<b>1 317 002</b>	<b>1 402 227</b>	<b>1 580 143</b>	<b>1 755 933</b>	<b>1 757 668</b>	<b>1 757 668</b>	<b>1 897 985</b>	<b>2 000 563</b>	<b>2 100 586</b>	<b>7.98</b>

## Relating expenditure trends to strategic outcome oriented goals

The key priorities are based on the PSGs that have implications for the Western Cape Government: Department of Social Development, the outcomes, legislative mandates and various other key outputs (e.g. MTSF) identified by national government. DSD has aligned its priorities to the PSGs as well as the national outcomes, with increased funding allocations to service delivery in the priority areas of Child Care and Protection, Older Persons, Disabilities, Substance Abuse services and Youth Development, amongst others. The budget provision will be on the priorities identified under the PSGs, the national outcomes, and on meeting the Department's increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others. In the year ahead DSD will continue to increase the availability of funding for welfare and community development services rendered by the NPO sector.

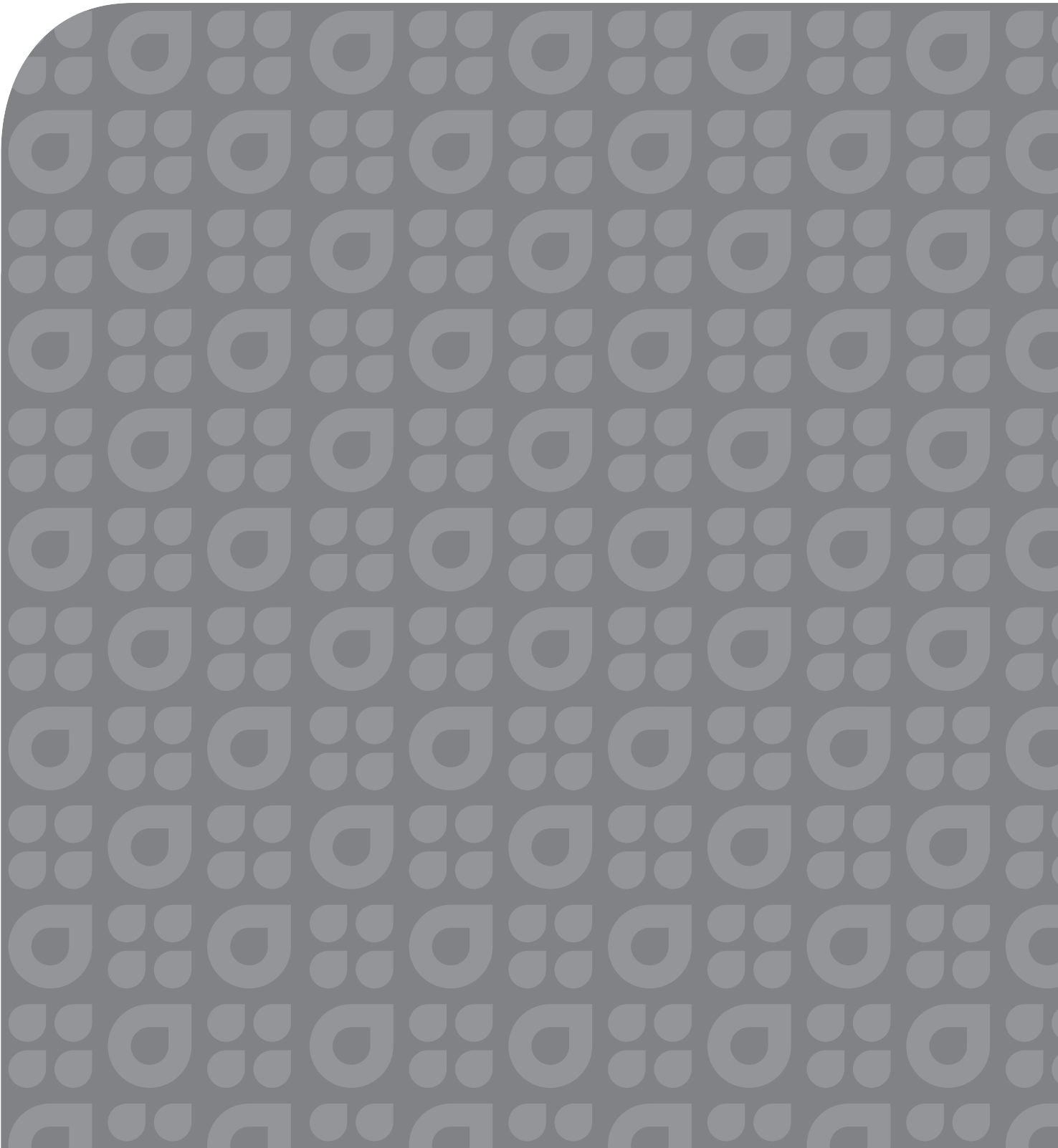
## Budget Decisions

The approach of the Department in determining its strategic direction over the next five years has been to consolidate and improve the quality of our essential statutory services, particularly child care and protection, care for older persons, substance abuse interventions, services to persons with disabilities, victim support (Victim Empowerment), shelters for homeless adults, probation services, diversion programmes and social work in general. In pursuit of this, the Department has undertaken an internal reprioritisation exercise and made shifts for maximum socio-economic effect in the sector, the most significant being to improve the salaries of social workers, social work supervisors and social work managers at funded NPOs. This is to achieve greater sustainability, improved parity, better retention of social workers in the NPO sector and enhanced service delivery.

Other changes include:

- Increase funding to the Youth Development Programme;
- Shifting to in-house substance abuse services to replace outsourced substance abuse centres where infrastructure constraints have become a barrier to services;
- Increase funding for CoE to facilities to absorb this function;
- Partial provision for the increase in staff for programme offices (new establishment); Re-allocation of M&E staff to the relevant programme offices.
- Additional allocation to the Disabilities programme to address the compliance with the court order<sup>18</sup> (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability helpdesk.

<sup>18</sup> Western Cape Forum for Intellectual Disability: Court order case no: 18678/2007.



## **PART B:**

Strategic Objectives and  
Programme Information



## PART B: STRATEGIC OBJECTIVES AND PROGRAMMES INFORMATION

This section of the Annual Performance Plan is used to set performance targets for the upcoming budget year and over the Medium Term Expenditure Framework (MTEF) for each strategic objective identified in Part B of the Strategic Plan. Performance indicators that will facilitate the assessment of the overall performance of each programme are also included.

The table below presents the Budget Programme Structure.

### Budget Programme Structure 2015/16

PROGRAMME	SUB-PROGRAMME
<b>Administration</b>	Office of the MEC Corporate Management Services District Management
<b>Social Welfare Services</b>	Management and Support Services to Older Persons Services to Persons with Disabilities HIV and AIDS Social Relief
<b>Children and Families</b>	Management and Support Care and Services to Families Child Care and Protection ECD and Partial Care Child and Youth Care Centres Community-Based Care Services for children
<b>Restorative Services</b>	Management and Support Crime Prevention and support Victim Empowerment Substance Abuse, Prevention and Rehabilitation
<b>Development and Research</b>	Management and Support Community Mobilisation Institutional capacity building and support for NPOs Poverty Alleviation and Sustainable Livelihoods Community Based Research and Planning Youth Development Women Development Population Policy Promotion





## **8. 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, vested in the Department of the Premier, provides the following support services to the Department: Human Resource Management.

The programme consists of the following sub-programmes:

### **PROGRAMME DESCRIPTION**

#### **Sub-programme 1.1. OFFICE OF MEC**

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

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

#### **Sub-programme 1.3. DISTRICT MANAGEMENT**

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

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

(The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates on a Regional Office basis).

### **Programme focus**

During this financial year, Programme 1 will focus on the following strategic areas:

- The implementation of the Department's organisational structure and organisational redesign process to enhance capacity for service delivery and performance monitoring;
- Training and capacity building of social workers, social work supervisors and managers. This will promote professional growth and enable staff to keep up with the latest knowledge and newest developments in the field of social work. As a result, the quality of service to the poor and vulnerable will be enhanced; and
- Improve management practice within the Department to maintain unqualified audit status. For this to happen, full compliance with the laws, regulations and defined internal control processes is needed.



## 8.1 Strategic objectives: Administration

### Sub-programme 1.2: Corporate Management services

<b>Strategic Objective</b>	To provide strategic support services in order to promote good governance and quality service delivery.
<b>Objective Statement</b>	To provide strategic support services in order to promote good governance and quality service delivery by March 2020.
<b>Baseline</b>	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information.
<b>Justification</b>	To enhance the efficiency of the PGWC for improved service delivery.
<b>Links</b>	It also links closely to The NDP 2030 outcome: "Building a capable and developmental state" and "Fighting corruption" and the MTSF 2019 outcome: "An efficient, effective and development-oriented public service."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To provide strategic support services in order to promote good governance and quality service delivery	AG opinion on the audit of financial statements and, report on the usefulness and reliability of reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit	Unqualified audit	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Clean audit <sup>19</sup>	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on the usefulness and reliability of the reported performance information

<sup>19</sup> A clean audit refers to an Unqualified audit opinion without matters of emphasis and/or no material findings on the usefulness and reliability of the reported performance information.



## Sector performance indicators<sup>20</sup>

### Programme performance indicators

Programme performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of training interventions for social work and social work related occupations	New indicator	19	41 <sup>21</sup>	25	25	25	25
Number of graduate/under graduate interns	New indicator	63	146 <sup>22</sup>	115	115	115	115
Number of Premier Advancement of Youth (PAY) interns	New indicator	83	60 <sup>23</sup>	20	20	20	20
MPAT level for the Management Standard: Monitoring and Evaluation	-	-	-	New Indicator	4	4	4
MPAT level for the Management Standard: Strategic Plans	-	-	-	New indicator	4	4	4
MPAT level for the standard: Annual Performance Plans	-	-	-	New indicator	4	4	4
MPAT level for the management standard: Corporate Governance of ICT	-	-	-	New indicator	4	4	4
MPAT level for the Performance Area: Supply Chain Management <sup>24</sup>	FGRO: 2+ <sup>25</sup>	MPAT: 3 FMIP: 2.7 <sup>26</sup>	CGRO: 3 <sup>27</sup>	MPAT: 3 <sup>28</sup> CGRO: 3+	3	4	4
MPAT level for the Performance Area: Financial Management <sup>29</sup>	FGRO: 3+ <sup>30</sup>	MPAT: 2 FMIP: 3+ <sup>31</sup>	CGRO: 3+ <sup>32</sup>	MPAT: 3 CGRO: 3+	3	4	4

20 Sector indicators not reported on are detailed in Annexure E.

21 DSD employees attended additional training provided by Provincial Training Institute and the Forensic Investigation Unit.

22 Many undergraduate applications were received and DSD was able to place 84 undergraduate interns to assist the programmes.

23 Thirty from the 2012/13 intake completed their internship in 2013/14 and 30 more were appointed on the 01/04/2013.

24 Level of performance for all four MPAT standards needs to be attained for this performance area as detailed in the IDM.

25 Indicator measured the Financial Governance Review and Outlook level of performance.

26 Indicator measured the MPAT and Financial Management Improvement Plan (FMIP) level of performance.

27 Indicator measured the Corporate Governance Review and Outlook level of performance.

28 Previous indicator measured MPAT and CGRO level.

29 Level of performance for all five MPAT standards needs to be attained for this performance area as detailed in the IDM.

30 Indicator measured the Financial Governance Review and Outlook level of performance.

31 Indicator measured the MPAT and FMIP level of performance.

32 Indicator measured the Corporate Governance Review and Outlook level of performance.

## Quarterly breakdown

Programme performance indicator	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative / Non-cumulative
			1st	2nd	3rd	4th	
Number of training interventions for social work and social work related occupations	Quarterly	25		10	10	5	C
Number of graduate/under graduate interns	Annually	115					N/C
Number of Premier Advancement of Youth (PAY) interns	Annually	20					N/C
MPAT level for the Management Standard: Monitoring and Evaluation	Annually	4					N/C
MPAT level for the management standard: Strategic Plans	Annually	4					N/C
MPAT level for the standard: Annual Performance Plans	Annually	4					N/C
MPAT level for the management standard: Corporate Governance of ICT	Annually	4					N/C
MPAT level for the Performance Area: Supply Chain Management	Annually	3					N/C
MPAT level for the Performance Area: Financial Management	Annually	3					N/C

## 8.2 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term expenditure			
	Audited	Audited	Audited				2015/16	2016/17	2017/18	% Change from Revised estimate
	2011/12	2012/13	2013/14							
1. Office of the MEC	4 978	5 730	6 394	6 104	6 711	6 711	6 366	6 769	7 164	(5.14)
2. Corporate Management Services	127 016	125 996	122 302	160 051	151 061	151 061	114 935	119 246	126 099	(23.91)
3. District Management	52 189	45 692	48 101	56 776	52 223	52 223	53 074	56 489	59 753	1.63
<b>Total payments and estimates</b>	<b>184 183</b>	<b>177 418</b>	<b>176 797</b>	<b>222 931</b>	<b>209 995</b>	<b>209 995</b>	<b>174 375</b>	<b>182 504</b>	<b>193 016</b>	<b>(16.96)</b>



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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium term expenditure			
	Audited	Audited	Audited				2015/16	2016/17	2017/18	% Change from Revised estimate 2014/15
	2011/12	2012/13	2013/14							
<b>Current payments</b>	152 247	166 409	164 981	196 458	182 930	182 610	165 261	173 141	183 416	(9.50)
Compensation of employees	111 334	129 182	122 089	147 101	139 120	139 085	124 417	132 583	140 620	(10.55)
Goods and services	40 752	37 227	42 892	49 357	43 810	43 525	40 844	40 558	42 796	(6.16)
Interest and rent on land	161									
<b>Transfers and subsidies to</b>	293	1 014	199	157	440	675	274	287	302	(59.41)
Provinces and municipalities										
Departmental agencies and accounts		5	7	8	17	17	19	20	21	11.76
Non-profit institutions										
Households	293	1 009	192	149	423	658	255	267	281	(61.25)
<b>Payments for capital assets</b>	31 615	9 906	11 511	26 316	26 625	26 710	8 840	9 076	9 298	(66.90)
Buildings and other fixed structures				17 000	17 000	17 000				(100.00)
Machinery and equipment	31 615	9 906	11 511	9 316	9 625	9 710	8 840	9 076	9 298	(8.96)
Of which: "Capitalised Goods and services" included in Payments for capital assets	31 615	9 906	11 509	26 316	26 316	26 316	9 789	10 308	10 818	(62.80)
Payments for financial assets	28	89	106							
<b>Total economic classification</b>	<b>184 183</b>	<b>177 418</b>	<b>176 797</b>	<b>222 931</b>	<b>209 995</b>	<b>209 995</b>	<b>174 375</b>	<b>182 504</b>	<b>193 016</b>	<b>(16.96)</b>

### Performance and Expenditure Trends

The DSD's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs, National and Provincial strategic priorities, of which the most significant is Provincial Strategic Goal 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment' and DSD Strategic Goal 1.

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

- Consolidating and sustaining our services with a focus on delivering our core functions at quality and quantity. Focus remains on gaining efficiencies within DSD and prioritising amongst programmes;
- Improvements w.r.t. programme performance management through:
  - o Increased capacity of the programme offices;
  - o Link the service delivery staff expenditure to the relevant sub-programmes;
  - o Intensifying training and development of staff, improving systems and re-directing resources to service delivery priorities;

- o Inflationary increases to NPOs;
- o Review of the Accounting Officer's system and procurement planning; and
- o Concluding major capital projects, mainly in own facilities.

### 8.3 Risk management

Risk	Risk Mitigation
Lack of accurate, valid and reliable data and complete performance information data sets impacts on the Department's ability to report on its service delivery targets.	Review, monitoring and evaluation functions and align with government -wide organisation M&E approach; Review existing M&E strategy; and Develop and implement programme performance information implementation plan (Standard Operating Procedures for Performance Reporting).
Inability to deliver a fully effective financial management function to the Department impacts on the compliance of statutory requirements (PFMA; NT; Asset Management Framework/ Guideline and Inventory Management Framework).	Plan is in place to improve financial staff's qualifications; Action plan in place for institutionalisation of Supply Chain Management (SCM) processes; Creation of stores at regional level (decentralising); Assessing the adequacy of the financial organisational structure (in partnership with DotP Organisational Development).
Failure to implement a modernised service delivery process impacts on the efficiency of department's improved service delivery.	Regular circulation of RWOP (Remuneration of Work outside the Public Service) for all staff quarterly; Declaration of financial interest for all staff (annually); Develop a business continuity plan for DSD; Implement the User Asset Management Plan (U-AMP) and Consolidated User Asset Management Plan (C-AMP); Revision of finance and supply chain management delegations; CFO structure implemented; Implement the service delivery agreement (SLA) between Corporate Services and DSD and the human resource (HR) plan; APP business processes and project plans developed.



## **9. 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.

#### **Programme Focus**

The Older Persons Programme has a developmental approach to ageing, and seeks to keep older persons in their families and communities for as long as possible. The main objective of the programme is to provide care, support and protection to poor and vulnerable older persons in their communities.

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

- Residential care facilities for frail older persons;
- Alternative care and support models such as day care centres, service centres, senior clubs, respite care, independent living, assisted living and home based care; and
- Revisiting the funding levels to ensure care and support for older persons in residential facilities and community based care support centres as part of its strategy to maintain and support existing social welfare services for older persons in the province. Additional services to older persons include exercise programmes, nutrition and protection of older persons. Mindful of the various socio-economic variables which negatively impact on the quality of life and wellbeing of older persons, the programme will maintain specialised services rendered by a range of NPO partners employing social service professionals.

The above-mentioned priorities are aligned with the statutory obligations contained in the Older Persons Act, No 13 of 2006 and its regulations and the department is committed to rendering quality services in this regard.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Ensure access to quality social development services for poor and vulnerable older persons.
<b>Objective Statement</b>	Ensure access to quality social development services by providing care, support and protection to 25 884 poor and vulnerable older persons in the Western Cape by March 2020.
<b>Baseline</b>	Number of vulnerable older persons with access to quality social development service in the Province: 22 824.
<b>Justification</b>	The Older Persons Programme coordinates and facilitates access to quality services to care, support and protect vulnerable older persons in the Province. It is a legal mandate that the Department renders services to older persons to ensure compliance with the Older Persons Act, No 13 of 2006.
<b>Links</b>	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills", It links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>It is also linked to the Departmental strategic goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services".</p> <p>Other links: This objective is directly linked to the implementation of the Older Persons Act, No 13 of 2006 which came into operation on 1 April 2010.</p> <p>In providing access to quality services to vulnerable older persons the programme partners across the departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Ensure access to quality social development services for poor and vulnerable older persons	Number of vulnerable older persons accessing quality social development services in the province	25 884	33 252 <sup>33</sup>	42 122 <sup>34</sup>	32 292	22 824 <sup>35</sup>	25 884	25 884	25 884

## SECTOR PERFORMANCE INDICATORS<sup>36</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of older persons accessing funded residential facilities	9 654	5 746	9 606	9 790	9688	9688	9688
Number of older persons accessing community based care and support services	15 464	16 867	13 303	12 600 <sup>37</sup>	15 265	15 265	15 265

<sup>33</sup> Decrease in target is a result of the Golden Games programme that was stopped.

<sup>34</sup> Increase in target is result of an awareness programme for new organisations that came on board.

<sup>35</sup> The reduction of this target is the result of active ageing, dementia awareness programmes and support to abused older persons no longer being included in this total.

<sup>36</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>37</sup> The reduction in this target is as a result of a change in focus from attendees to members.



## Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of older persons accessing funded residential facilities	3	Quarterly	9688	9688	9688	9688	9688	NC
Number of older persons accessing community based care and support services	3	Quarterly	15 265	15 265	15 265	15 265	15 265	NC

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of older persons accessing assisted and independent living facilities funded by DSD	New indicator	247	391	434	931 <sup>38</sup>	931	931

## Quarterly breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of older persons accessing assisted and independent living facilities funded by DSD	3	Annually	931					NC

## Sub-programme 2.3 Services to Persons with Disabilities

### Purpose of Sub-programme

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

### Programme Focus

The programme has identified a number of key focus areas for the next five years:

- The promotion of the rights, well-being and socio-economic empowerment of people with disabilities and their families or caregivers;
- As directed by the 2010 Western Cape High Court judgement, the Department will continue to make provision for a subsidy towards salaries of carers, programme implementers and the safe transportation of children with severe and profound intellectual disability at 44 day care centres. Plans are also currently underway for the Department to assume responsibility for all special day care centres currently supported by the Department of Health (DOH);
- With respect to the sustainability of service provision in rural areas, NPOs so located will be strengthened;
- The mainstreaming of Disability is essential to improve service delivery access and socio-economic

<sup>38</sup> Target increased due to certain residential facilities translating into Assisted and Independent Living.

empowerment. The Department will enable this through its Disability mainstreaming strategy and implementation plan;

- e. The establishment of a transversal disabilities programme with consistent referral lines for high risk communities in the Western Cape and the standardisation of all services for children with severe and profound intellectual disabilities;
- f. The establishment/strengthening of Provincial and Local Parental Support Structures for parents of children with disabilities, in partnership with the NPO sector; and
- g. The establishment of a helpdesk for Persons with Disabilities.

In 2013 the Department commissioned an evaluation of services provided by social welfare service organisations to Persons with Disabilities. The evaluation found that economic and social barriers continue to prevent Persons with Disabilities from being able to fully participate in society. The findings and recommendations of the evaluation supports the programme focus of promoting the rights, well-being and socio-economic empowerment of People with Disabilities and promoting disability mainstreaming across DSD programmes.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Provision of integrated programmes and services to people with disabilities and their families/ caregivers.
<b>Objective Statement</b>	To facilitate provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of people with disabilities, their families in the Province, reaching 90 970 people by March 2020.
<b>Baseline</b>	Number of people with disabilities and their families/care givers accessing developmental social welfare services in the Province: 64 788.
<b>Justification</b>	This objective will contribute towards integration and mainstreaming disability as well as empowering people with disabilities, families/caregivers and communities.
<b>Links</b>	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills." Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: The objective is directly linked with National Policy on the Provision of Social Development Services to People with Disabilities. In providing access to quality services to people with disabilities in collaboration with the Disability Programme partners across the Departmental programmes, 6 Regional Offices, NPO sector, other Departments and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Provision of integrated programmes and services to people with disabilities and their families/ caregivers	Number of people with disabilities, their families/ caregivers accessing developmental social welfare services	90 970	159 921 <sup>39</sup>	18 312 <sup>40</sup>	58 830	64 788 <sup>41</sup>	78 852 <sup>42</sup>	80 870	85 920

### SECTOR PERFORMANCE INDICATORS <sup>43</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of funded residential facilities for persons with disabilities	31	31	31	31	33	33	33
Number of persons with disabilities accessing funded residential facilities	1 380	1 347	1 422	1 427	1 436	1450	1 450
Number of persons with disabilities accessing services in funded protective workshops	2 523	1 952	2 393	2 511	2 767	2 800	2 850

### Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of funded residential facilities for persons with disabilities	3	Annually	33					N/C
Number of persons with disabilities accessing funded residential facilities	3	Quarterly	1 436	1436	1436	1436	1436	N/C
Number of persons with disabilities accessing services in funded protective workshops	3	Quarterly	2 767	2 767	2 767	2767	2 767	N/C

<sup>39</sup> Increase due to awareness programmes including radio and print media.

<sup>40</sup> Decrease due to the exclusion of both the radio and print media.

<sup>41</sup> Actual performance for 2013/14 exceeded projections wrt specialised support services, hence the increase in projections for 2014/15.

<sup>42</sup> The increase is due to projections made on possible taking over of 44 special day care centres currently funded by the Department of Health. Discussions are currently underway.

<sup>43</sup> Sector indicators not reported on are detailed in Annexure E.

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of persons with disabilities in DSD funded community based day care programmes	-	New Indicator	535	600	777 <sup>44</sup>	777	1620 <sup>45</sup>
Number of people accessing DSD funded NPO specialised support services	-	New Indicator	54 480	60 250	73 872	73 872	73 872

### Quarterly breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of persons with disabilities in DSD funded community based day care programmes	3	Quarterly	777	777	777	777	777	NC
Number of people accessing DSD funded NPO specialised support services	3	Quarterly	73 872	18 460	22 160	12 752	20 500	C

### Sub-programme 2.4 HIV/Aids

#### Purpose of Sub-programme

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

#### Programme Focus

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

## SECTOR PERFORMANCE INDICATORS<sup>46</sup>

<sup>44</sup> The increase is due to projections made on possible taking over of 44 special day care centres currently funded by the Department of Health. Discussions are currently underway.

<sup>45</sup> The target is inclusive of number of children in special day care centres which were not previously counted.

<sup>46</sup> Sector indicators not reported on are detailed in Annexure E.



## Sub-programme 2.5 Social Relief

### Purpose of Sub-programme

To respond to emergency needs identified in communities affected by disasters declared, and/or non-declared or any other social condition resulting in undue hardship.

### Programme Focus

The Social Relief sub-programme facilitates access to Social Relief of Distress i.e. temporary financial and material assistance by government to people in dire need and who are unable to meet the basic needs of their families and themselves. The Social Assistance Act, No. 13 of 2004 details the criteria individuals must comply with in order to be considered for the grant.

The social relief programme also makes provision for those who have been affected by a disaster as defined in the Disaster Management Act, No. 57 of 2002. The South African Social Security Agency Western Cape (SASSA WC) is the budget holder of these two SRD categories.

### STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.
<b>Objective Statement</b>	To facilitate access to immediate humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2020.
<b>Baseline</b>	Number of persons assessed and referred to SASSA WC for social relief of distress benefits: 15 742.
<b>Justification</b>	To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/or undue hardship
<b>Link</b>	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills". It is also linked to the Departmental strategic goals 2 ("Enhance social functioning of poor and vulnerable persons through social welfare services)" and Departmental strategic goal 5: "Create opportunities through community development services".</p> <p>Link with the National outcome: "Create sustainable human settlements and improve quality of household life" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: UN Millennium Development Goals, Poverty Alleviation Strategies.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.	10 522	35 005	22 448	36 800 <sup>47</sup>	15 742 <sup>48</sup>	10 522 <sup>49</sup>	10 522	10 522

## SECTOR PERFORMANCE INDICATORS <sup>50</sup>

### PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	-	New Indicator	5 768	1 740 <sup>51</sup>	1 740 <sup>52</sup>	1 740	1 740
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	-	New Indicator	13 728	8 782 <sup>53</sup>	8 782 <sup>54</sup>	8 782	8 782

<sup>47</sup> This figure refers to the number of households who receive undue hardship benefit x 4, plus the number of fire disaster victims receiving SRD services, with surplus funding from SASSA contributed to increase of undue hardship actuals.

<sup>48</sup> DSD maintains baseline due to unpredictable nature of disasters, SASSA is the budget holder.

<sup>49</sup> Previously the disaster indicator calculated individuals now it calculates households.

<sup>50</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>51</sup> DSD maintains baseline, SASSA is a budget holder.

<sup>52</sup> DSD maintains baseline, SASSA is a budget holder.

<sup>53</sup> DSD maintains baseline due to unpredictable nature of disasters.

<sup>54</sup> DSD maintains baseline due to unpredictable nature of disasters.



## Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	3	Quarterly	1 740	435	435	435	435	C
Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	3	Quarterly	8 782	2 195	2 195	2 195	2 197	C

### 9.1 Reconciling performance targets with the budget and MTEF

#### Expenditure estimates

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

Sub-programme R'000		Outcome					Medium-term expenditure				
		Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				% Change from Revised estimate
		2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	2014/15
1.	Management and Support	226 436	268 152	327 523	350 562	376 283	376 283	403 726	429 372	452 214	7.29
2.	Services to Older Persons	189 371	155 716	166 353	174 952	175 195	175 195	194 702	205 083	213 619	11.13
3.	Services to the Persons with Disabilities	70 608	74 965	86 118	90 149	90 149	90 149	134 003	141 220	148 332	48.65
4.	HIV and Aids	8 682									
5.	Social Relief	375	70					951	1 013	1 073	
<b>Total payments and estimates</b>		<b>495 472</b>	<b>498 903</b>	<b>579 994</b>	<b>615 663</b>	<b>641 627</b>	<b>641 627</b>	<b>733 382</b>	<b>776 688</b>	<b>815 238</b>	<b>14.30</b>



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

Economic classification R'000	Outcome						Medium term expenditure			
	Audited	Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate				% Change from Revised estimate
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	2014/15
<b>Current payments</b>	226 401	258 664	316 193	340 004	363 088	362 079	400 345	425 910	448 685	10.57
Compensation of employees	195 909	225 786	277 168	300 983	320 705	319 696	354 551	377 657	398 071	10.90
Goods and services	30 389	32 878	39 025	39 021	42 383	42 383	45 794	48 253	50 614	8.05
Interest and rent on land	103									
<b>Transfers and subsidies to</b>	269 062	230 886	252 956	265 154	265 742	266 751	319 693	336 702	351 772	19.85
Provinces and municipalities										
Departmental agencies and accounts		18	3	3						
Non-profit institutions	268 761	230 681	252 471	265 101	265 344	265 344	319 593	336 602	351 672	20.44
Households	301	187	482	50	398	1 407	100	100	100	(92.89)
<b>Payments for capital assets</b>	9	9 335	10 845	10 505	12 797	12 797	13 344	14 076	14 781	4.27
Buildings and other fixed structures										
Machinery and equipment	9	9 335	10 845	10 505	12 797	12 797	13 344	14 076	14 781	4.27
Of which: "Capitalised Goods and services" included in Payments for capital assets	9	9 335	10 845	10 505	10 505	10 505	11 072	11 782	12 371	5.40
Payments for financial assets		18								
<b>Total economic classification</b>	<b>495 472</b>	<b>498 903</b>	<b>579 994</b>	<b>615 663</b>	<b>641 627</b>	<b>641 627</b>	<b>733 382</b>	<b>776 688</b>	<b>815 238</b>	<b>14.30</b>

### Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is PSG 3: "Increasing wellness, safety and reducing social ills".

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

- Increases to social worker posts funding at funded NPOs (Social Work Manager 22%, Social Work Supervisor 40% and Social Workers 40%);
- Additional allocation to the Disabilities programme to address the compliance with the court order (payment of salaries of carers and project implementers, safe transportation of children to and from centres) expansion of group homes for adults and children with intellectual disability and those who present challenging behaviours; increase unit costs to protective workshops and residential facilities; establishment of a disability helpdesk;
- Re-allocation of M&E staff to the relevant programme offices and capacitating programme offices to improve co-ordination and management of services;
- Focus on deepening community based responses such as day care programmes for Persons with Disabilities and older persons; and
- Inflationary increases to NPOs.



## 9.2 Risk management

Risk	Risk Mitigation
Due to the rapid increase in the older population in the province, the quality of service might be compromised.	Shift towards community based services.
Non-compliance of service providers will hamper service delivery.	Line monitoring and continued support.
<ul style="list-style-type: none"> <li>A breakdown in service-delivery partnerships could impede the provision of immediate social relief to people affected by disasters.</li> <li>Misalignment between Social Development and SASSA on SRD implementation approach could stifle the provision of timely social relief services to the affected target groups.</li> </ul>	<ul style="list-style-type: none"> <li>Remedied by maintaining a sound communication structure with all relevant role-players.</li> <li>Adherence to the formal Service-Level Agreement between the two entities will solidify the joint service-delivery response in respect of SRD roll-out.</li> </ul>
Lack of appropriately skilled staff prevents the rendering of a quality service to the disabled.	Allocated funding to more NPOs that specialises in specific related disability matters.
Lack of appropriately skilled staff prevents the rendering of a quality service to the disabled.	Allocated funding to more NPOs that specialises in specific related disability matters.

## 10. Programme 3: Children and Families

### Purpose

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

### 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.

#### Programme focus

In prioritising needs within the available resources and cognisant that all other programmes render their services within a family context, this programme will focus on the following for the next financial year:

- Therapeutic programmes to rehabilitate and integrate homeless adults back into their families and communities of origin;
- Provision of therapeutic programmes such as family counseling, couple/ marriage counseling, family therapy, mediation services such as divorce mediation and family group conferencing; and
- The implementation of a Provincial and 6 Regional Family Services Forums to support the coordination, monitoring and implementation of the 2013 White Paper on Families.

Families form the core of our society and there is growing concern regarding the disintegration of families and its possible or potential contribution to a continuum of social pathologies e.g. substance abuse, violence and gangsterism. These interventions are essential to foster family well-being, promote and strengthen families, key issues highlighted in the 2013 White Paper on the Family.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Integrated and targeted interventions focusing on building resilient families.
<b>Objective Statement</b>	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 28 202 families thereby improving their quality of life by March 2020.
<b>Baseline</b>	The number of families that access and participate in developmental social welfare services that promote family preservation: 24 339.
<b>Justification</b>	Strong families improve the life chances of individual family members. Services to families are rooted within the Family Strengthening Approach - a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighborhoods and communities support them.
<b>Link</b>	This objective links to PSG 3: "Increase wellness, safety and tackle social ills". It is also linked to DSD Strategic Goal 3.  Furthermore it links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	28 202	76 870	29 630 <sup>55</sup>	26 262	24 339 <sup>56</sup>	20 539 <sup>57</sup>	22 236	24 150

<sup>55</sup> The decrease is due to a new indicator set which excludes the number of people attending awareness programmes.

<sup>56</sup> The increase in target is a result of an increase in social welfare service provision at DSD local offices including the establishment of parenting support groups.

<sup>57</sup> Due to the reprioritisation process and shifts in the programme a decrease is reflected.



## SECTOR PERFORMANCE INDICATORS <sup>58</sup>

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of families participating in family preservation programmes <sup>59</sup>	17 853	16 494 <sup>60</sup>	14 548	13 363	11 753	12 699	13 728
Number of family members reunited with their families	636	236 <sup>61</sup>	422	380	345	345	345
Number of families participating in the Parenting Programme	10 442	10 511 <sup>62</sup>	11 292	10 596 <sup>63</sup>	8 441	9 192	10 077

### Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of families participating in family preservation programmes	3	Quarterly	11 753	2 833	3 175	2 758	2 987	C
Number of family members reunited with their families	3	Quarterly	345	80	80	90	95	C
Number of families participating in the Parenting Programme	3	Quarterly	8 441	1 895	2 245	1 955	2 346	C

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of government subsidised beds in shelters for homeless adults	-	7 630 <sup>64</sup>	1 389	1 358	1 127	1 127	1 127

### Quarterly breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of government subsidised beds in shelters for homeless adults	3	Annual	1 127					NC

<sup>58</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>59</sup> Indicator description changed from family preservation services in 2013/14 to family preservation programmes in 2014/15.

<sup>60</sup> This figure was calculated by a combination of government and NPO services which was reported on in 2012/13.

<sup>61</sup> This indicator is a combination of two 2012/13 indicators : Number of family members reunited with their families through services provided by government and number of family members reunited with their families through services provided by funded NPOs.

<sup>62</sup> This indicator measured the number of parents as opposed to number of families.

<sup>63</sup> The increase in target is a result of an increase in services at DSD local offices and the establishment of parenting support groups.

<sup>64</sup> The number of persons in addition to the number of bed spaces was counted erroneously.

## 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.

### Programme focus

The core legislative mandates of the Department reside within this programme hence a key focus is the full implementation of the basic requirements of the Children's Act for all statutory services, and the effective monitoring thereof. Interventions prioritised within the available resources are as follows:

- a. Provision of public education and prevention programmes aimed at strengthening resilience in children, families and communities to prevent child abuse, neglect and exploitation. Public education will also focus on parental responsibilities and rights more particularly for parents, caregivers and families of children that have been placed in alternative care.
- b. Provision of a range of programmes for children with risky behaviours (Early Intervention), including, but not limited to:
  - Adolescent development programmes;
  - Programmes for children with behavioural, psychological and emotional difficulties;
  - Community-based care programmes (e.g. Isibindi); and
  - Transitional care and support programmes for children about to exit alternative care.
- c. Services for children found to be in need of care and protection:
  - Children in foster care and residential care programmes; and
  - Adoption services for children.
- d. Provision of aftercare services:
  - Reintegration and reunification services for children to promote family preservation; and
  - Support to families to sustain relationships after family reunification and reintegration services.
- e. A provisioning plan for CYCCs in the Western Cape.
- f. The application of the norms and standards under the Children's Act - more rigorous administrative management and increased budget to provide the financial support that would enable compliance with legislated norms and standards especially those related to safety.

Through these key interventions the Department will continue to position itself to deliver the required essential statutory services defined by the Children's Act, No. 38 of 2005, the Child Justice Act, No.75 of 2008 and the accompanying policy frameworks that it has developed and adopted.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.
<b>Objective Statement</b>	Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 9 136 children and families by March 2020.
<b>Baseline</b>	Number of children and families in the Province who access care and protection services: 10 997.
<b>Justification</b>	Contribute to a decrease in the number of reported cases of child maltreatment; Contribute in improving competence and resilience of families and communities to care for and protect their children; Contribute to the protection and development of children; and Contribute to creating opportunities for growth and jobs to address the challenge of income poverty.
<b>Links</b>	This objective is linked to the DSD strategic goals 3 as these services are aimed at building on the strengths of children, families and communities.  The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."  to Links with Provincial Strategic Goals (PSG 3) of "increasing wellness, safety and tackle social ills."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children	Number of children and families in the Province who access care and protection services	9 136	-	New indicator	8 707	10 997 <sup>65</sup>	7 265 <sup>66</sup>	7 702	8 181

<sup>65</sup> Programme performance in 2013/14 exceeded the target due to high demand for placement.

<sup>66</sup> Realistic target setting based on programme performance for 2014/15.

## SECTOR PERFORMANCE INDICATORS <sup>67</sup>

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of children placed in foster care	2 613	1 447	3 243	3 068 <sup>68</sup>	3 116	3 380	3 605

### Quarterly Breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children placed in foster care	3	Quarterly	3 116	770	811	720	815	C

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of children re-unified with their families or alternative caregivers	1 275	199 <sup>69</sup>	366	739 <sup>70</sup>	391 <sup>71</sup>	462	502
Number of parents and caregivers that have completed parent education and training programmes	-	New indicator	4 374	5 390	3 758 <sup>72</sup>	3 860	4 074

### Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children re-unified with their families or alternative caregivers	3	Quarterly	391	79	106	91	115	C
Number of parents and caregivers that have completed parent education and training programmes	3	Quarterly	3 758	525	633	502	2098	C

<sup>67</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>68</sup> Programme performance in 2013/14 exceeded the due to high demand for placement.

<sup>69</sup> Numbers that could be validated.

<sup>70</sup> Numbers that could be validated.

<sup>71</sup> Mechanisms put in place to improve performance.

<sup>72</sup> Realistic target setting based on programme performance for 2014/15.

## **Sub-Programme 3.4 ECD & Partial Care**

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

Provide comprehensive early childhood development services.

### **Programme focus**

The following key areas of intervention, aimed at improving access and quality, have been prioritised for the next 3 to 5 years:

- Facilitate appropriate ECD coverage in the province (centre-based and out-of-centre provision), through the development of a Provisioning Plan which serves as a planning and budgeting tool;
- Improve ECD quality at targeted ECD sites where school readiness is poor in conjunction with the Western Cape Department of Education (WCED) in order to contribute to the improvement of educational outcomes of children;
- Support the mainstreaming of children with disabilities in selected ECD sites through training, teacher development, parental involvement and support, appropriate equipment and infrastructural support;
- Ongoing quality improvement in ECD in partnership with other departments and role players through teacher training, development, mentoring and support; implementation of the curriculum framework for children between the ages 0-4 years; registration and implementation of on-site learning programmes; monitoring programme improvements as well as compliance with norms and standards;
- Testing of innovative funding mechanisms such as social franchising and social impact bonds in order to expand revenue streams for ECD provision; and
- Implementation of a communication plan to support the attainment of ECD outcomes, educates the public, change behaviour and practises, and promotes compliance.

Out of the review of the Integrated Provincial ECD Strategy the following projects will be prioritised:

- Mainstreaming of children with disabilities at selected ECD sites;
- A focus on the first 1000 days to deliver comprehensive services to young children;
- Well-designed high-profile parent support programmes;
- On-going quality in ECD through partnerships with other departments and role-players; and
- The continuation of registering ECD programmes in partnership with the WCED while implementing the 0 - 4 curriculum framework.



## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.
<b>Objective Statement</b>	Invest in and ensure quality ECD and After School Care services that promote the safety and development of 92 100 children by March 2020.
<b>Baseline</b>	Number of children in the Province who access care and development services: 90 500.
<b>Justification</b>	Provide a vehicle for early intervention and child protection; Forming the basis for improving school outcomes and laying the foundation for lifelong learning; A means to reduce childhood poverty; and An opportunity to develop the skills and competencies required for economic opportunities in later life.
<b>Link</b>	This objective links to PSG 3: "Increase wellness, safety and tackle social ills" and PSG 2: "Improving education outcomes and opportunities for youth development."  This objective is linked to the DSD strategic goal 3 in that services are aimed at building on strengths of children, families and communities.  The Department's objective is also directly linked to the National outcomes: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."  Also links with the strategic goal 1: "improved corporate governance" as organisations are expected to comply with Legislation and conditions of funding.

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn	Number of children in the province who access ECD and after school care services	92 100	-	New Indicator	90 592	90 500	91 900	91 950	92 000



## SECTOR PERFORMANCE INDICATORS <sup>75</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	New indicator	5 400	5 450	5 500

### Quarterly Breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children accessing registered partial care sites (excluding ECD)	3	Quarterly	5 400	5 400	5 400	5 400	5 400	NC

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of registered partial care sites	1 473	1 681	1 697	1 900	1 900	1 900	1 900
Number of children in funded ECD programmes and services	-	80 251	83 857	84 000 <sup>76</sup>	85 000	85 000	85 000
Number of children in ASC programmes	-	New Indicator	6 735	6 500	6 900	6 950	7 000

### Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of registered partial care sites	3	Quarterly	1 900	1 900	1 900	1 900	1 900	NC
Number of children in funded ECD programmes and services	2,3	Quarterly	85 000	85 000	85 000	85 000	85 000	NC
Number of children in ASC programmes	3	Quarterly	6 900	6 900	6 900	6 900	6 900	NC

<sup>75</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>76</sup> The target includes centre based and out of centre ECD provision for children 0-5 years who are funded by the Department

## Sub-Programme 3.5 Child and Youth Care Centres

### Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

### Programme focus

Please refer to Sub-programme 3.3: Child Care and Protection..

### STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.
<b>Objective Statement</b>	Invest in and ensure quality residential care services to 485 children in need of care and protection, by March 2020.
<b>Baseline</b>	Number of children in need of care and protection placed in funded Child and Youth Care Centres: 369.
<b>Justification</b>	Contribute to alternative care, protection and support options for children found to be in need of care and protection.
<b>Link</b>	<p>Links with PSG 3 “increasing wellness, safety and tackle social ills,” also linked to the DSD strategic goal 3 in that services are aimed at ensuring care, protection and support for children found to be in need of care and protection.</p> <p>The Department’s objective is also directly linked to the national outcomes: “Creating a better South Africa, a better Africa and a better world.”</p> <p>Furthermore, this objective is linked to National Outcome 13: “An inclusive and responsive Social Protection service.”</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection	Number of children found to be in need of care and protection who are placed in residential care	485	2 248	544	724	369 <sup>77</sup>	413	425	445

<sup>77</sup> Reason for decrease is that the target for 2014/15 only counts children who are found to be in need of care and protection by order of a children's court and excludes those in temporary safe care.



## SECTOR PERFORMANCE INDICATORS <sup>78</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of children in need of care and protection placed in funded CYCCs	2 248	544	724	224 <sup>79</sup>	268	280	300

### Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children in need of care and protection placed in funded CYCCs	3	Quarterly	268	67	67	67	67	C

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	-	-	-	145	145	145	C

### Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities	3	Quarterly	145	115	10	10	10	C

<sup>78</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>79</sup> Reason for decrease is that the target for 2014/15 only counts children who are found to be in need of care and protection by order of a children's court and excludes those in temporary safe care.



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

### Purpose of Sub-programme

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

### Programme focus

Please refer to Sub-programme 3.3: Child Care and Protection.

Community based care services for children and its accompanying budget have been integrated across other sub-programmes within this programme.

### STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.
Objective Statement	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children by March 2020.
Baseline	Number of CYCW trainees receiving training through Isibindi model: 125.
Justification	Provision of job opportunities for youth and community based child protection services.
Link	<p>This objective is linked to the DSD strategic goal 3 in that services are aimed ensuring care, protection and support for children found to be in need of care and protection.</p> <p>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Links with PSG 3: "Increase wellness, safety and tackle social ills".</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Facilitate the provision of community based child and youth care services to improve access by more vulnerable children	Number of community based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children	75	-	New indicator	95	125	75 <sup>80</sup>	75 <sup>81</sup>	75

<sup>80</sup> Counting 50 new intake trainees (Khayelitsha and Mitchell Plain) and 25 trainees carried over from previous year.

<sup>81</sup> Counting 50 trainees carried over and 2 new sites at 25 each.

## SECTOR PERFORMANCE INDICATORS <sup>82</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of Child and Youth Care Worker trainees who received training through Isibindi model	-	-	95	125	75	75	75

### Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of Child and Youth Care Worker trainees who received training through Isibindi model	3	Annual	75					NC

## 10.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

#### Summary of payments and estimates - Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium term expenditure			% Change from Revised estimate 2014/15
	Audited	Audited	Audited				2015/16	2016/17	2017/18	
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Management and Support	5 923	6 581	6 870	7 711	7 318	7 318	1 774	1 871	1 967	(75.76)
2. Care and Services to Families	33 399	35 695	41 186	43 435	43 677	43 677	41 390	43 510	45 722	(5.24)
3. Child Care and Protection	111 845	159 843	162 143	169 072	164 131	164 131	173 629	183 734	192 351	5.79
4. ECD and Partial Care	183 813	186 813	243 172	257 000	241 022	241 022	294 239	306 327	319 746	22.08
5. Child and Youth Care Centres	55 784	65 348	70 124	92 200	97 574	97 574	94 517	99 243	104 204	(3.13)
6. Community-Based Care Services for children										
<b>Total payments and estimates</b>	<b>390 764</b>	<b>454 280</b>	<b>523 495</b>	<b>569 418</b>	<b>553 722</b>	<b>553 722</b>	<b>605 549</b>	<b>634 685</b>	<b>663 990</b>	<b>9.36</b>

<sup>82</sup> Sector indicators not reported on are detailed in Annexure E.



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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium term expenditure			% Change from Revised estimate 2014/15
	Audited	Audited	Audited				2015/16	2016/17	2017/18	
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	5 923	6 548	6 870	7 711	7 316	7 316	22 347	23 241	24 611	205.45
Compensation of employees	5 355	5 921	6 393	7 110	6 842	6 842	21 073	22 425	23 752	207.99
Goods and services	564	627	477	601	474	474	1 274	816	859	168.78
Interest and rent on land	4									
<b>Transfers and subsidies to</b>	384 841	447 699	516 625	561 707	546 404	546 404	583 200	611 442	639 377	6.73
Non-profit institutions	379 341	446 980	514 253	556 707	541 404	541 404	577 034	604 958	632 569	6.58
Households	5 500	719	2 372	5 000	5 000	5 000	6 166	6 484	6 808	23.32
<b>Payments for capital assets</b>		33			2	2	2	2	2	
Buildings and other fixed structures										
Machinery and equipment		33			2	2	2	2	2	
Of which: "Capitalised Goods and services" included in Payments for capital assets		33								
Payments for financial assets										
<b>Total economic classification</b>	<b>390 764</b>	<b>454 280</b>	<b>523 495</b>	<b>569 418</b>	<b>553 722</b>	<b>553 722</b>	<b>605 549</b>	<b>634 685</b>	<b>663 990</b>	<b>9.36</b>

### Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is PSG 3: "Increasing wellness, safety and reducing social ills", and PSG 2: "Improving education outcomes and opportunities for youth development".

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

- Further implementation of the Children's Act with a progressive realisation of norms and standards;
- Implementation of the Provincial ECD strategy;
- Increases to social worker posts funding at funded NPOs (Social Work Manager 22%, Social Work Supervisor 40% and Social Workers 40%);
- Re-allocation of M&E staff to the relevant programme offices and capacitating programme offices to improve co-ordination and management of services; and
- Inflationary increases to NPOs.

## 10.2 Risk Management

Risk	Risk Mitigation
Non-compliance of the DSD funded NPOs in terms of service delivery might make it difficult to achieve this strategic objective.	Continuous support, monitoring and capacity building to all DSD funded NPOs.
Partial Care Facilities are dependent on municipalities for the health and safety and rezoning documentation. This retards the process of registration of Partial Care facilities.	Continuous discussions with municipalities and stakeholders.
The lack of resources to ensure compliance with norms and standards for services to families.	Focus on capacity building and development of a systematic plan to ensure compliance with norms and standards.
Untimely transfer of funds to NPOs limits effectiveness of services across the programme.	Improvements in terms of funding turnaround times. Review of funding cycle process for 2015/16.

## 11. Programme 4: Restorative Services

### Purpose of Programme

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

### Sub-programme 4.1 Management and Support

#### Purpose of Sub-programme

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

### Sub-programme 4.2 Crime Prevention and Support

#### Purpose of Sub-programme

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

### Programme Focus

The primary focus of this programme is on implementing the statutory obligations espoused in the Child Justice Act 75 of 2008 and the Probation Services Amendment Act, No. 35 of 2002. The purpose of the programme is to ensure that integrated and evidence-based crime prevention and support services are provided to children and youth in high risk communities and the provision of a range of specialised probation services to persons (children and adults) in conflict with the law and their victims to reduce the number of reoffending cases. The programme will focus on the following:

- a. Introducing treatment programmes at government and outsourced child and youth care centres to reduce the number of reoffending cases;

- b. Intensify its social crime prevention programmes, specifically programmes that will create and sustain a positive social environment which will address the relationship between substance abuse, crime and violence in high-risk areas. It will also empower beneficiaries with the skills to improve their resilience to social crime risk factors;
- c. Assess the impact of service delivery by monitoring the number of children who reoffend within a year after they have completed a community-based and/ or residential programme. The Probation Case Management (PCM) system will be implemented to track service delivery and all related issues; and
- d. Focus on reducing the number of reoffending cases by comparing and monitoring all reported cases relating to diversions, to determine the impact of service.

Effective delivery of these interventions will contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and adults.

### STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.
<b>Objective Statement</b>	Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to children, youth and adult offenders and victims within the criminal justice process by March 2020 for 17 362 beneficiaries.
<b>Baseline</b>	Number of children and adults benefiting from social crime support services per year: 17 830.
<b>Justification</b>	This objective is in line with the Child Justice Act, No. 75 of 2008, Children's Act, No. 38 of 2005, the Probation Services Act, the National Social Crime Prevention Strategy and will contribute towards the reduction of the number of children in the criminal justice process.
<b>Link</b>	<p>Link with the Departmental strategic goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services".</p> <p>Link with National outcomes: "Build a safer country," as well as "Create a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service".</p> <p>This programme links with to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>The primary focus of this Department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system and thereby improve and contribute to the resilience and positive development of children and families.</p>



Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015	Number of Children and Adults benefiting from recidivism reduction interventions	17 362	21 515	8 978 <sup>83</sup>	22 477	17 830	16 477 <sup>84</sup>	17 028	17 174

## SECTOR PERFORMANCE INDICATORS <sup>85</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of children in conflict with the law assessed	7 156	5 549 <sup>86</sup>	9 456	8 685	8 840	9 011	9 048
Number of children in conflict with the law awaiting trial in secure care centres	2 105	1 781	1 831	1 914	1 705	1 705	1 705
Number of children in conflict with the law referred to diversion programmes	-	790 <sup>87</sup>	3 788	4 066 <sup>88</sup>	3 785 <sup>89</sup>	3 975	4 085
Number of children in conflict with the law who completed diversion programmes	6 000	1 166	2 205	2 861	2 589	2 738	2 932

## Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of children in conflict with the law assessed	3	Quarterly	8 840	2 105	2 408	2 316	2 011	C
Number of children in conflict with the law awaiting trial in secure care centers	3	Quarterly	1 705	700	335	335	335	C
Number of children in conflict with the law referred to diversion programmes	3	Quarterly	3 785	931	975	951	928	C
Number of children in conflict with the law who completed diversion programmes	3	Quarterly	2 589	549	701	675	664	C

<sup>83</sup> The 2012/13 Annual Report reflects that not all the performance information could be validated.

<sup>84</sup> Realistic target setting based on programme performance for 2014/15.

<sup>85</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>86</sup> This is due to the validation challenge as not all the information could be validated.

<sup>87</sup> This is due to the validation challenge as not all the information could be validated.

<sup>88</sup> New diversion programme being accredited.

<sup>89</sup> Realistic target setting based on programme performance for 2014/15.



## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of adults in conflict with the law diverted	5 263	1 776 <sup>90</sup>	9 233 <sup>91</sup>	9 000	7 492 <sup>92</sup>	7 872	7 981
Number of adults in conflict with the law who completed diversion programmes	New indicator	1 096	5 808 <sup>93</sup>	5 890	5 867	5 646	5 785
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	-	-	-	145	145	145	145

### Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of adults in conflict with the law diverted	3	Quarterly	7 492	1 877	1 891	1 603	2 121	C
Number of adults in conflict with the law who completed diversion programmes	3	Quarterly	5 867	1 447	1 476	1 176	1 768	C
Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities	3	Quarterly	145	100	15	15	15	C

### 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.

#### Programme focus

Historically this programme focused on victims of domestic violence, sexual assault and rape. However, in response to the more extensive need in the community than these aforementioned categories, the programme plans over the MTEF, to progressively integrate services supporting all victims.

The focus of the programme is:

- Implementing gender-based violence prevention programmes targeting youth (including those with disabilities);

<sup>90</sup> The 2012/13 Annual Report reflects that not all the performance information could be validated. The 2013/14 target is based on the reported, but not validated achievement.

<sup>91</sup> This performance is based on the actual validated information for 2013/14.

<sup>92</sup> Realistic target setting based on programme performance for 2014/15.

<sup>93</sup> This performance is based on the actual validated information for 2013/14.

- Providing rehabilitation and prevention interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons Act, No. 7 of 2013;
- Sustaining funding to existing shelters and enhancing the quality of services through support in complying with the relevant norms and standards for shelters;
- Facilitating skills development for victims of crime in partnership with the Department of Economic Development and Tourism (DEDAT) and other relevant service providers;
- Enhancing programme service quality through the provision of training to both Department and DSD funded NPO staff; and
- Ensuring that victim support services at Departmental local offices include services at the sexual offences courts (Wynberg and Khayelitsha); crisis intervention, therapeutic interventions, assessment, referrals and prevention.

In conclusion, victims of violence and crime including their families, have a right to access services. In pursuit of this, the programme plans to establish, expand and enhance victim support services in rural areas as well as urban risk communities within the Western Cape Province.

### STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	All victims of violence with a special emphasis on women and children have access to a continuum of services.
<b>Objective Statement</b>	Contribute to the empowerment of victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 20 563 victims by March 2020.
<b>Baseline</b>	Number of victims accessing support services and programmes that promote victim empowerment: 20 368.
<b>Justification</b>	<p>Victim Empowerment is one of the key pillars of the National Crime Prevention Strategy which was developed in 1996. The Victim Empowerment National Plan of Action was endorsed in 1998. Services that counteract victimisation are currently offered by a variety of role players, both governmental and non-governmental.</p> <p>Currently, services are inequitable especially in poor communities and rural areas. The disintegrated and uncoordinated approach to service delivery contributes to secondary victimisation. DSD is the lead Department and is responsible for the coordination of the successful implementation of the Victim Empowerment Programme across various departments.</p>
<b>Link</b>	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills" and National Outcome 13: "An inclusive and responsive Social Protection service." Link with the Departmental Strategic goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services."</p> <p>The objective is also linked to the National Crime Prevention Strategy and the vision of the Department to create a self-reliant society.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
All victims of violence with a special emphasis on women and children have access to a continuum of services	Number of people reached that has access to victim support services	20 563	38 798	26 212	18 163 <sup>95</sup>	20 368	18 630 <sup>96</sup>	19 096	19 573

## SECTOR PERFORMANCE INDICATORS <sup>97</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of victims of crime and violence in funded VEP service sites	5 860 <sup>98</sup>	25 775	17 108	17 912	18 630	19 096	19 573

### Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of victims of crime and violence in funded VEP sites	3	Quarterly	18 630	4 657	5 589	3 727	4 657	C

## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	-	New indicator	291	310	400	440	480

<sup>95</sup> Increase in demand for bed spaces at shelters.

<sup>96</sup> The target for youth completing gender based violence prevention programmes is managed operationally and not strategically

<sup>97</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>98</sup> This number reflects the number of victims in shelters. The over performance in 2012/13 is a result of some NPOs that reported on outputs that are not included in the Transfer Payment Agreement (TPA).



## Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (DSD local offices and funded service organisations)	3	Annually	400					C

## Sub-programme 4. 4 Substance Abuse, Prevention and Rehabilitation

### Purpose of Sub-programme

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

### Programme Focus

The key strategic priorities of this programme will be to focus on raising awareness, early intervention programmes, services that are regulated by legislation as well as aftercare support programmes that will be managed in an integrated and coordinated manner, with the Departments of Education<sup>99</sup> and Health as well as Local Drug Action Committees of Local Authorities. The above approach will include internal collaboration between the Department's core programmes with a specific focus on families, disability and social crime prevention.

The year ahead will see the programme focus on ensuring that the Department receives value for money for services that are rendered. The programme will facilitate the process of standardising professional and management best practices in addition to monitoring services closely. It will continue to focus on the registration of treatment facilities and therapeutic interventions to ensure compliance to minimum norms and standards as prescribed in the Prevention and Treatment for Substance Abuse Act, No 70 of 2008.

The Department will focus on the continuation of education programmes on Foetal Alcohol Spectrum (FAS) in collaboration with specific strategic partners specialising in the field of FAS.

It will facilitate the provision of post graduate and undergraduate accredited courses as well as facilitate the provision of access to the web-based Substance Abuse Resource Directory.

Specialised services for treatment and brief interventions for children and adolescents will be expanded. Treatment programmes will be introduced at all government and outsourced secure care child and youth care centres.

The treatment of clients and support to substance abuse treatment centres will continue to focus on providing greater access to services whilst outpatient care and early intervention programmes will also be expanded. Substance abuse treatment programmes will be introduced in all secure care child and youth care centres as well as 10 high risk schools in the Western Cape Province. An active outreach component will be implemented in all out-patient programmes to increase the retention of clients and reduce the number of reoffending cases.

The Opiate Substitution programme will continue to operate in the Mitchells Plain and surrounding areas which consists of a 12 week formal treatment phase. The programme will be followed by a six month reintegration programme which includes relapse prevention, counselling services, testing, psycho-education services as well as support groups.

In 2013 the Department commissioned an evaluation of the inpatient and outpatient treatment facilities funded by the DSD<sup>100</sup>. The findings of the evaluation support the Programme in focussing on co-ordination

<sup>99</sup> Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules.

<sup>100</sup> A Programme and Process Evaluation of Inpatient and Outpatient Treatment Facilities that are Run and/or Funded by the Substance Abuse Programme of the Western Cape Department of Social Development.



with partners, standardising professional and management best practices as well as the measuring and closer monitoring of outcomes. It is particularly the need for improvement in the measurement of performance and outcomes that the evaluation results highlighted. The development of standardised procedures for the use of the tool used to measure treatment centres is a priority as it will allow centres to have a standardised, agreed upon reporting mechanism that will ensure the same information is collected across treatment centres. This will help in measuring value for money.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services.
<b>Objective Statement</b>	Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2020 for 12 540 beneficiaries.
<b>Baseline</b>	Number of clients accessing substance abuse services: 10 860.
<b>Justification</b>	The objective will contribute to easy access to services thereby reducing impact of substance abuse to families. Strengthening family life. It will increase the access to treatment services and prevent increase of substance abuse particularly amongst youth.
<b>Link</b>	<p>This objective links to PSG 3: "Increase wellness, safety and tackle social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>Link with the Departmental strategic goal 4: "Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services".</p> <p>Other links: The objective is directly linked to the Substance Abuse Act, 2008. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven Departmental programmes, the NGO sector, other government Departments and local authorities.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services	Number of clients accessing substance abuse services	12 540	45 303	10 157	10 703 <sup>101</sup>	10 860	11 573	11 960	12 150

## SECTOR PERFORMANCE INDICATORS <sup>102</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of service users who accessed outpatient based treatment services	-	-	-	New indicator	3 514	3 550	3 600

## Quarterly breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of service users who accessed outpatient based treatment services	3	Quarterly	3 514	800	879	917	918	C

<sup>101</sup> This figure includes the number of service users accessing inpatient treatment at public and outsourced treatment centres. For the previous year the public entities were excluded. Early intervention services were expanded and inpatient bed spaces were increased

<sup>102</sup> Sector indicators not reported on are detailed in Annexure E.



## PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of drug prevention programs implemented for youth (19-35)	-	New indicator	4	4	3 <sup>103</sup>	3	4
Number of service users who completed inpatient treatment services at funded and Departmental treatment centers	-	New indicator	566 <sup>104</sup>	1 655	1 415	1 420	1 425
Number of clients that have received early intervention services for substance abuse*	5 440	3 751 <sup>105</sup>	6 347 <sup>106</sup>	6 700	6 644	6 990	7 125
Number of clients that have received aftercare and reintegration services for substance abuse	3 490	1 699	3 108 <sup>107</sup>	3 408	2 440	2 515	2 590

### Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of drug prevention programmes implemented for youth (19-35)	3	Quarterly	3 <sup>108</sup>	3	3	3	3	N/C
Number of service users who completed inpatient treatment services at funded and Departmental treatment centers	3	Quarterly	1 415	330	370	360	355	C
Number of clients that have received early intervention services for substance abuse	3	Quarterly	6 644	1 714	1 793	1 708	1 429	C
Number of clients that have received aftercare and reintegration services for substance abuse	3	Quarterly	2 440	585	620	625	610	C

<sup>103</sup> One contract terminated for prevention performance indicator.

<sup>104</sup> This number does not include service users at Departmental treatment centres.

<sup>105</sup> In the 2012/13 annual report this indicator is split into two indicators, that is: Number of clients receiving early intervention services from DSD, and Number of clients receiving early intervention services from NPOs funded by DSD.

<sup>106</sup> The increase in performance is as a result of an increase in services at DSD local offices and NPO services.

<sup>107</sup> Number is based on validated performance of 2013/14.

<sup>108</sup> One contract terminated for prevention performance indicator.





## 11.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

Sub-programme R'000		Outcome			Main ap- propria- tion	Adjusted ap- propria- tion	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	2015/16
1.	Management and Support	4 480	3 184	3 612	4 353	4 730	4 730	2 875	3 018	3 158	(39.22)
2.	Crime Provention and Support	123 607	129 196	144 291	164 841	169 953	169 953	180 617	191 965	202 603	6.27
3.	Victim Empowerment	11 951	14 006	15 517	24 030	23 962	23 962	28 173	29 960	31 482	17.57
4.	Substance Abuse, Prevention and Rehabilitation	67 274	78 519	84 879	86 585	88 775	88 775	92 667	95 689	100 505	4.38
<b>Total payments and estimates</b>		<b>207 312</b>	<b>224 905</b>	<b>248 299</b>	<b>279 809</b>	<b>287 420</b>	<b>287 420</b>	<b>304 332</b>	<b>320 632</b>	<b>337 748</b>	<b>5.88</b>



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

Economic classification R'000	Outcome			Main appropriation 2014/15	Adjusted appropriation 2014/15	Revised estimate 2014/15	Medium term expenditure			% Change from Revised estimate 2014/15
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	151 982	155 513	174 160	191 791	199 259	198 913	205 045	214 856	226 698	3.08
Compensation of employees	76 291	81 619	89 054	108 440	107 236	106 890	119 416	126 990	134 412	11.72
Goods and services	75 675	73 894	85 106	83 351	92 023	92 023	85 629	87 866	92 286	(6.95)
Interest and rent on land	16									
<b>Transfers and subsidies to</b>	53 993	67 401	71 877	85 586	85 961	86 307	96 454	102 801	107 940	11.76
Provinces and municipalities										
Departmental agencies and accounts		1	13	13			18	20	21	
Non-profit institutions	53 638	67 174	71 136	85 550	85 704	85 704	95 800	102 110	107 215	11.78
Households	355	226	728	23	257	603	636	671	704	5.47
<b>Payments for capital assets</b>	1 337	1 984	2 262	2 432	2 200	2 200	2 833	2 975	3 110	28.77
Buildings and other fixed structures										
Machinery and equipment	1 337	1 984	2 262	2 432	2 200	2 200	2 833	2 975	3 110	28.77
Of which: "Capitalised Goods and services" included in Payments for capital assets	1 337	1 984	2 262	2 432	2 432	2 432	2 564	2 695	2 829	5.43
Payments for financial assets		7								
<b>Total economic classification</b>	<b>207 312</b>	<b>224 905</b>	<b>248 299</b>	<b>279 809</b>	<b>287 420</b>	<b>287 420</b>	<b>304 332</b>	<b>320 632</b>	<b>337 748</b>	<b>5.88</b>

## Performance and Expenditure Trends

The DSD's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is PSG 3: "Increasing wellness, safety and reducing social ills.", and PSG 2: "Improving education outcomes and opportunities for youth development."

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

- Shifting to in-house substance abuse services to replace outsourced substance abuse centres where infrastructure constraints have become a barrier to services;
- Increase funding for Compensation of Employees (CoE) to facilities to absorb this function;
- Increases to social worker posts funding at funded NPOs (Social Work Manager 22%, Social Work Supervisor 40% and Social Workers 40%);
- Re-allocation of M&E staff to the relevant programme office and capacitating programme offices to improve co-ordination and management of services; and
- Provision for inflationary increases in funding to the NPO sector.

## 11.2 Risk Management

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

## 12. Programme 5: Development and Research

### Purpose of 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.

## SECTOR PERFORMANCE INDICATORS <sup>109</sup>

## 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.

### Programme focus

The NPO sector operate in a complex environment and often face key challenges and developmental hurdles in the areas of governance, financial management, monitoring and evaluation, planning and managing operations as well as fundraising to ensure their sustainability. These challenges impede the Department's efforts to deliver a stable network of contracted social welfare services and reduce the ability of the Department and NPOs to accurately account for public funds that have been distributed.

To respond to these challenges, the programme has identified the following key focus areas:

- Registration Support Services (help desk);
- NPO Governance and Functionality (training); and
- Coaching Support (mentoring);
- The establishment of an NPO Help Desk and networks of support for NPOs at a local level.

These key focus areas will be steadily strengthened by aftercare support services, facilitated by Community Development Practitioners in the various regions.

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<sup>109</sup> Sector indicators not reported on are detailed in Annexure E.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Capacity development and support services to identified funded NPOs and indigenous civil society organisations.
<b>Objective Statement</b>	To strengthen the governance capabilities of 1 240 (In-Crises & At Risk) funded NPOs and identified indigenous civil society organisations by March 2020.
<b>Baseline</b>	Number of NPOs that receive capacity enhancement and support services: 1 245.
<b>Justification</b>	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.
<b>Link</b>	<p>This objective links to DSD Strategic Goal 5: “Create opportunities through community development services.”</p> <p>It also links to National Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship” and National Outcome 13: “An inclusive and responsive Social Protection service.”</p> <p>This programme is linked to the PSG 2: “Improving education outcomes and opportunity for youth development” as well as PSG 3: “Increasing wellness, safety and reducing social ills.”</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 240	1 914	2 175	2 318 <sup>110</sup>	1 245	1 162 <sup>111</sup>	1 204	1 196

<sup>110</sup> Due to the amnesty period granted by National for Non-compliant NPOs to become compliant a substantial number of NPOs requested and frequented our NPO helpdesk and Regional offices.

<sup>111</sup> The ICB budget for 2015/2016 has been reduced and subsequently the target has been reduced from 45 to 12 organisations.

## SECTOR PERFORMANCE INDICATORS <sup>112</sup>

### PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of NPOs capacitated according to the capacity building framework <sup>113</sup>	1 200	896	740 <sup>114</sup>	600	550	592	584
Number of NPOs assisted with registration	1 489	600	1 533 <sup>115</sup>	600	600	600	600
Number of NPOs that indicated in pre and post assessment that their knowledge has improved after undergoing governance supporting training.	-	New indicator	45	45	12 <sup>116</sup>	12	12
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	45	60	45	45	12	12	12

### Quarterly Breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of NPOs capacitated according to the capacity building framework	2 & 3	Quarterly	550	80	190	160	120	C
Number of NPOs assisted with registration	2,3	Quarterly	600	150	150	150	150	C
Number of NPOs that indicated in pre and post assessment that their knowledge has improved after undergoing governance supporting training.	2,3	Annually	12					N/C
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	2,3	Annually	12					N/C

<sup>112</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>113</sup> The indicator for 2013/14 reflected guideline instead of framework- the terms are used interchangeably.

<sup>114</sup> Due to the amnesty period granted by National for Non-compliant NPOs to become compliant a substantial number of NPOs requested and frequented our NPO helpdesk and Regional offices.

<sup>115</sup> Due to the amnesty period granted by National for Non-compliant NPOs to become compliant a substantial number of NPOs requested and frequented our NPO helpdesk and Regional offices.

<sup>116</sup> Due to budget reduction, target was reduced from 45 organisations to 12.



## Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

### Purpose of Sub-programme

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

### Programme focus

The focus areas for this programme for the next three years are:

- Provide temporary work opportunities and income to unemployed people while offering them work place experience and accredited skills training (EPWP programme);
- Providing meals to school children at the MOD centres;
- Provide targeted feeding to those experiencing hunger and malnutrition that fall outside the Nutritional Therapeutic Programme of the Department of Health (DoH).

This programme aims to address the very crucial challenges of unemployment and poverty through their interventions.

### STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.
<b>Objective Statement</b>	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province by March 2020.
<b>Baseline</b>	Number of individuals receiving food security interventions: 3 740. Number of MOD centres receiving nutrition support: 140. Number of EPWP job opportunities created: 390.
<b>Justification</b>	Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the Western Cape.
<b>Link</b>	This objective is linked to Millennium Development Goal 1: "To eradicate extreme hunger and poverty".  It is linked to the PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills", National Outcomes 7: "Vibrant, equitable and sustainable rural communities with food security for all," National Outcome 4: "Decent employment through inclusive economic growth" and National Outcome 13: "An inclusive and responsive Social Protection service." This objective links to DSD Strategic Goal 5: "Create opportunities through community development services."

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the province	Number of individuals receiving food security interventions	4 740	22 811	3 307	34 685	3 740 <sup>117</sup>	3 940	4 140	4 340
	Number of MOD centres receiving nutrition support	190	-	-	New indicator	140	155	171	180
	Number of EPWP work opportunities created	650	-	-	New indicator	390	390	429	471

## SECTOR PERFORMANCE INDICATORS <sup>118</sup>

### PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	22 811	3 307	6 951 <sup>119</sup>	3 740	3 940	4 140	4 340
Number of MOD centres supported with meals by DSD	-	-	New Indicator	140	155	171	180
Number of EPWP work opportunities created	-	-	New Indicator	390	390	429	471

<sup>117</sup> This target excludes the beneficiaries receiving meals at MOD centres.

<sup>118</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>119</sup> This target includes the beneficiaries receiving meals at MOD centres.



## Quarterly breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of qualifying beneficiaries receiving meals at Department funded feeding sites	2,3	Quarterly	3 940	3 940	3 940	3 940	3 940	NC
Number of MOD centres supported with meals by DSD	2,3	Quarterly	155	155	155	155	155	NC
Number of EPWP job opportunities created	2,3	Quarterly	390	390	390	390	390	NC

## 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.

### SECTOR PERFORMANCE INDICATORS <sup>120</sup>

## 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.

### Programme Focus

The key focus area of this programme is based on holistic skills development of young people to make them more employable, positive, healthy and well prepared for adulthood through implementing the transversal Youth Development Strategy. Youth cafés will serve as key contributors in achieving this goal.

Focusing on providing accessible services, opportunities and support for all young people, youth coordinators will, with a specific focus on NEETs, enhance the Department's services to the youth by offering training in life skills, mentoring and coaching, leadership, entrepreneurship and accredited formal training and job preparedness.

<sup>120</sup> Sector indicators not reported on are detailed in Annexure E.

## STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	Access to appropriate social development services for youth.
<b>Objective Statement</b>	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for young people by March 2020.
<b>Baseline</b>	Number of youth in skills development programmes through partnering with other government Departments: 13 500.
<b>Justification</b>	The National Youth Development Strategy is aligned with this provincial initiative and part of the early intervention level of service delivery. The objective will contribute towards well-adjusted youth who can fend for themselves and contribute positively to family and community life
<b>Link</b>	<p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>This objective links to DSD Strategic Goals 5: "Create opportunities through community development services."</p> <p>It also links to National Outcomes 5: A skilled and capable workforce to support an inclusive growth path and 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>The NDP forms the core of the new focus to make youth capable to address the challenges of the century.</p> <p>Other links are to: EPWP, Depts. of Labour and Cultural Affairs and Sport, the City of Cape Town and other DSD programmes.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
Access to appropriate social development services for youth.	Number of youth accessing social development programmes	18 132	7 300	26 982 <sup>121</sup>	16 286 <sup>122</sup>	13 500 <sup>123</sup>	13 650	14 432	15 614

<sup>121</sup> More children accessing the MOD Centre programmes and additional funding committed during the adjustment budget.

<sup>122</sup> Total include (Number of MOD centre participants referred to other social welfare services).

<sup>123</sup> The decrease is based on the current funding allocation including the funding implication of the youth development strategy.

## SECTOR PERFORMANCE INDICATORS <sup>124</sup>

### PROVINCIAL PERFORMANCE INDICATOR

Sector Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of youth participating in Department funded skills development programmes	-	5 382	11 759	8 000 <sup>125</sup>	10 000	11 000	12 000
Number of youth linked to job and other skills development opportunities from own services	-	New indicator	4 440	5 500 <sup>126</sup>	3 650	3 432	3 614
Number of Youth cafes operational	-	-	-	New Indicator	4	5	5

### Quarterly breakdown

Provincial Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of youth participating in Department funded youth development programmes	2,3	Quarterly	10 000	2500	2500	2500	2500	C
Number of youth linked to job and other skills development opportunities from own services	2,3	Quarterly	3 650	840	1 035	1 030	745	C
Number of Youth cafés operational	2,3	Quarterly	4	4	4	4	4	NC

## 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.

## SECTOR PERFORMANCE INDICATORS <sup>127</sup>

<sup>124</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>125</sup> The decrease is based on the current funding allocation including the funding implication of the youth development strategy.

<sup>126</sup> The increase in projection is in line with the over performance of the regions in the 2013/14 year.

<sup>127</sup> Sector indicators not reported on are detailed in Annexure E.



## 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.

### Programme focus

The programme will focus on promoting population policy to all government planners in the Province in all three spheres of Government.

### STRATEGIC OBJECTIVE

<b>Strategic Objective</b>	To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends and monitor and evaluate the implementation of policy in the province.
<b>Objective Statement</b>	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing population research; population capacity building; and population advocacy programmes annually within the social development sector and other government Departments by March 2020.
<b>Baseline</b>	Number of Population Research Projects completed: 2.
<b>Justification</b>	Number of demographic profiles completed: 6.
<b>Link</b>	<p>Awareness and understanding of demographic dynamics and population trends will increase the integration of population variables into development planning, thereby enhancing the objectives of the National Population policy.</p> <p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and tackle social ills".</p> <p>This objective is linked to the five Departmental goals. "Improved Corporate Governance; Enhance social functioning of poor and vulnerable persons through social welfare services; Comprehensive child, family care and support services to protect the rights of children and promote social wellness; Increasing wellness, safety and tackle social ills through social crime prevention and substance abuse services; Create opportunities through community development services."</p> <p>It also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Other links: Departmental Programmes; Knowledge Management; National Population Unit; regional offices and facilities, all spheres of government in the Western Cape Departmental Programmes; Knowledge Management; National Population Unit; regional offices and facilities, all spheres of government in the Western Cape.</p>

Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the province	Number of Population Research Projects and demographic profiles completed	8	-	-	New indicator <sup>128</sup>	8	8	8	8

<sup>128</sup> This indicator previously included social research reports.

## SECTOR PERFORMANCE INDICATORS <sup>129</sup>

Sector Performance indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Number of research projects completed	-	-	New indicator	2	2	2	2
Number of demographic profile projects completed	50	6	61	6	6	6	6

### Quarterly breakdown

Sector Performance indicator	PSG LINK-AGES	Reporting period	Annual target 2015/16	Quarterly targets				Cumulative/ Non-cumulative
				1st	2nd	3rd	4th	
Number of Research Projects completed	2,3	Annually	2					NC
Number of demographic profiles completed	2,3	Annually	6					NC

<sup>129</sup> Sector indicators not reported on are detailed in Annexure E

## 12.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

Sub-programme R'000	Outcome			Main ap- propria- tion	Adjusted ap- propria- tion	Revised estimate	Medium term expenditure			% Change from Revised estimate
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	
1. Management and Support	10 202	14 912	6 629	7 872	5 293	5 293	4 788	5 059	5 325	(9.54)
2. Community Mobilisation										
3. Institutional Capacity Building and Support for NPOs	1 100	1 246	1 300	1 365	1 365	1 365	910	943	991	(33.33)
4. Poverty Alleviation and Sustainable Livelihoods	20 841	4 104	5 088	39 316	38 722	38 722	58 304	62 839	66 186	50.57
5. Community Based Research and Planning										
6. Youth Development	2 139	20 776	33 015	16 156	16 156	16 156	12 270	12 949	13 606	(24.05)
7. Women Development										
8. Population Policy Promotion	4 989	5 683	5 526	3 403	3 368	3 368	4 075	4 264	4 486	20.99
<b>Total payments and estimates</b>	<b>39 271</b>	<b>46 721</b>	<b>51 558</b>	<b>68 112</b>	<b>64 904</b>	<b>64 904</b>	<b>80 347</b>	<b>86 054</b>	<b>90 594</b>	<b>23.79</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 expenditure			% Change from Revised estimate
	Audited	Audited	Audited							
	2011/12	2012/13	2013/14				2014/15	2014/15	2014/15	
<b>Current payments</b>	13 150	26 768	19 741	11 229	8 660	8 660	13 364	14 090	14 853	54.32
Compensation of employees	9 924	11 176	9 796	9 264	6 994	6 994	11 404	12 083	12 765	63.05
Goods and services	3 222	15 592	9 945	1 965	1 666	1 666	1 960	2 007	2 088	17.65
Interest and rent on land	4									
<b>Transfers and subsidies to</b>	26 100	19 895	31 813	56 837	56 243	56 243	66 979	71 960	75 737	19.09
Non-profit institutions	26 100	19 543	31 734	56 837	56 243	56 243	66 979	71 960	75 737	19.09
Households		352	79							
<b>Payments for capital assets</b>	21	58	4	46	1	1	4	4	4	300.00
Buildings and other fixed structures										
Machinery and equipment	21	58	4	46	1	1	4	4	4	300.00
Of which: "Capitalised Goods and services" included in Payments for capital assets	21	58	4	46	46	46	48	48	50	4.35
Payments for financial assets										
<b>Total economic classification</b>	<b>39 271</b>	<b>46 721</b>	<b>51 558</b>	<b>68 112</b>	<b>64 904</b>	<b>64 904</b>	<b>80 347</b>	<b>86 054</b>	<b>90 594</b>	<b>23.79</b>



## Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between community needs and national and provincial strategic priorities, of which the most significant is Provincial Strategic Goal 2: "Improving education outcomes and opportunity for youth development" as well as Provincial Strategic Goal 3: "Increasing wellness, safety and reducing social ills."

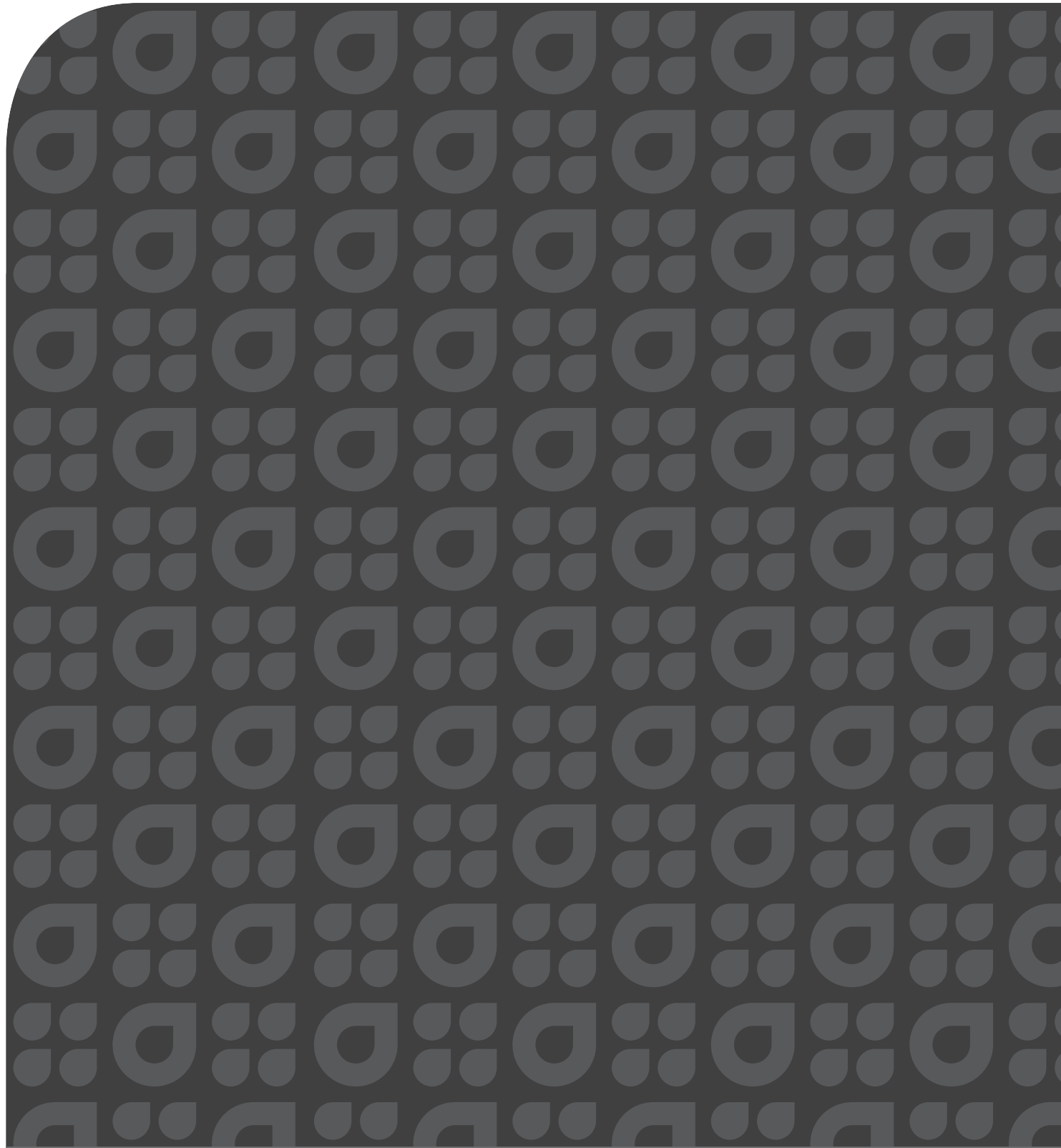
During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

- Provision for inflationary increases in funding to the NPO sector;
- Re-allocation of M&E staff to the relevant programme office and capacitating programme offices to improve co-ordination and management of services;
- Expansion of Youth cafés.

## 12.2 Risk Management

Risk	Risk Mitigation
Services delivered do not meet the objectives of the programme. Information not utilised.	The collection of timely information allows business decision to be made. Target strategic decision makers.
<ul style="list-style-type: none"> <li>• Youth, Children and families at risk are not identified and referred. Policy shift that might affect reaching the target.</li> <li>• School going children not participating in the MOD centre programme.</li> </ul>	Continuous communication with all role players. Promotion and marketing of the MOD programme.
Lack of integration within programmes.	Integration across programmes to promote integrated planning and implementation.





## PART C:

Links to Other Plans

# 13. Links to Long Term Infrastructure Plans and other Capital Plans

## 13. Link to Long-term Infrastructure Plans and other Capital Plans

No	Project name	Pro-gramme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates			
					2010/11	2011/12	2012/13				2015/16	2016/17	2017/18	
1. New and replacement assets (R thousand)														
1	Delft Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	-	-	R4 710 600	
	Saldanha Local Office	DTPW	Saldanha	-	-	-	-	-	-	-	-	R3 708 000	-	
	Khayelitsha Local Office 3	DTPW	Cape Town	-	-	-	-	-	-	-	-	R4 860 000	-	
	Cape Wine-lands Regional Office(Worcester)	DTPW	Breede Valley	-	-	-	-	-	-	-	-	R5 292 000	-	
	Ceres Local Office	DTPW	Witzenberg	-	-	-	-	-	-	-	-	R2 889 000-	-	
	Stellenbosch Local Office	DTPW	Cape Wine-lands	-	-	-	-	-	-	-	-	-	R5 490 000	
	Robertson Local Office	DTPW	Langeberg	-	-	-	-	-	-	-	-	R3 177 000	-	
	Hermanus Local Office	DTPW	Overstrand	-	-	-	-	-	-	-	-	R3 753 000	-	
	Swellendam Local Office	DTPW	Swellendam	-	-	-	-	-	-	-	-	-	R2 538 000	
	Plettenberg Bay	DTPW	BITOU	-	-	-	-	-	-	-	-	-	R3 087 000	
	Mitchell's Plain 2	DTPW	Cape Town	-	-	-	-	-	-	-	-	-	R4 635 000	
	Phillipi Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	-	-	R7 5887 000	
	Caledon	DTPW	Theewaterskloof	-	-	-	-	-	-	-	-	-	R3 483 000	
	Cianwilliam	DTPW	Cederberg	-	-	-	-	-	-	-	-	-	R1 620 000	
	Langa Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	R7 425 000	-	-	
Total new and replacement assets														
2. Maintenance and repairs (R thousand)														
	Various	DTPW	Various	-	-	-	-	-	-	-	-	R 14 000 000	R15 000 000	-



No	Project name	Pro-gramme	Municipality	Outputs	Outcome			Adjusted appropriation	Revised estimates	Medium-term estimates		
					2010/11	2011/12	2012/13			2015/16	2016/17	2017/18
Total Maintenance and repairs												
3 Upgrades and additions (R thousand)												
1.				-	-	-	-	-	-	-	-	-
Total Upgrades and additions												
4 Rehabilitation, renovations and refurbish (R thousand)												
1.	Cape Town Local Office	DTPW	Cape Town	-	-	-	-	-	-	-	-	R3 483 000
	Paarl Local Office	DTPW	Drakenstein	-	-	-	-	R3729 600	-	-	-	-
	Vredenburg Regional and Local Office (West Coast)	DTPW	Vredenburg	-	-	-	-	-	-	-	-	R3 708 000
	Piketberg Local Office	DTPW	Piketberg	-	-	-	-	R3 114 000	-	-	-	-
	Vredendal Local Office	DTPW	Vredendal	-	-	-	-	-	-	-	-	R3 357 000
	Khayelitsha 1 Local Office	DTPW	Cape Town	-	-	-	-	-	-	R5 211 000	-	-
	Worcester Local Office	DTPW	Breede Valley	-	-	-	-	-	-	R3 843 000	-	-
	Gugulethu Local Office	DTPW	Cape Town	-	-	-	-	-	-	R5 004 000	-	-
	Beaufort West Local Office	DTPW	Beaufort West	-	-	-	-	R12 000 000	-	-	-	-
	Oudtshoorn Local Office	DTPW	Oudtshoorn	-	-	-	-	-	-	-	-	R4 167 000
	Mossel Bay Local Office	DTPW	Mossel Bay	-	-	-	-	R4 698 000	-	-	-	-
	Laingsburg Local Office	DTPW	Laingsburg	-	-	-	-	-	-	R655 200	-	-
	Head Office (All floors)	DTPW	Cape Town	-	-	-	-	R10 000 000	-	R10 000 000	-	-
	Prince Albert Local Office	DTPW	Karoo	-	-	-	-	-	-	R1 080 000	-	-
	George Local Office	DTPW		-	-	-	-	-	-	-	-	R7 155 000
	Transformation of Facilities: Tenderloren, Vredelust, De Novo, Bonnytoun, Lindelani, & Kensington	DTPW	Cape Town	-	-	-	-	R11 000 000	-	R11 000 000	-	-
Total Rehabilitation, renovations and refurbishments				-	-	-	-	44 541 600	-	36 793 200	-	21 870 000



#### **14. CONDITIONAL GRANTS**

None to report

#### **15. PUBLIC ENTITIES**

None to report

#### **16. PUBLIC-PRIVATE PARTNERSHIPS**

None to report



# ANNEXURE A: Technical Indicator Description Tables

## Programme 1: Administration

### Strategic Outcome Orientated Goal 1: Improved Corporate Governance

<b>Strategic outcome oriented goal performance indicator</b>	Management performance assessment score at the end of the strategic plan period - i.e. by 2020.		
<b>Short definition</b>	<p>The Management Performance assessment Tool (MPAT) benchmarks good management practice, in other words, how departments plan, govern, account, and manage human and financial resources. MPAT is one of several strategies to improve the management performance of provincial and national departments.</p> <p>The MPAT key performance areas are: 1. Strategic Management; 2. Governance and Accountability; 3. Human Resource Management; 4. Financial Management; 5. MPAT Implementation.</p> <p>MPAT Level 3 indicates that the department is fully compliant with the minimum legal / regulatory requirements / prescripts in that particular management area. MPAT Level 4 indicates that the department is fully compliant with legal / regulatory requirements and is working smartly.</p>		
<b>Purpose / importance</b>	Tracks organisational compliance with legislative prescripts and thus corporate governance. The latter broadly refers to the mechanisms, processes and structures used in the control and direction of organisations. Governance mechanisms include monitoring the actions, policies and decisions of the organisations and its various levels of management.		
<b>Source / collection of data</b>	Department of Planning, Monitoring and Evaluation (DPME) report on the final moderated score for each key management area and standard MPAT for the Western Cape Department of Social Development.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Outcome	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	End of the strategic plan period (2020)	<b>New indicator</b>	Yes
<b>Desired performance</b>	Level 4 moderated assessment across the standards of each of the five key management areas.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within each management level. If one requirement is not met in a level, the department's score will default to the lower level.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	CD: Business Planning and Strategy		



<b>Strategic objective performance indicator</b>	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.		
<b>Short definition</b>	Enable effective financial management and the efficient management of reported departmental performance information.		
<b>Purpose / importance</b>	To provide assurance on the financial position of the Department and to identify reportable findings (material misstatements) with respect to the usefulness and reliability of reported performance information.		
<b>Source / collection of data</b>	Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	New (reworded)
<b>Desired performance</b>	Unqualified Audit Opinion with no emphasis of matter and/or no material findings on the usefulness and reliability of the reported performance information for the selected programme.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Non-compliance with departmental and treasury policies and procedures relating to financial management as well as the management of departmental performance information</p> <p>Risk Mitigation: Ensure all systems - performance and financial - are adequate, operational and assessed on a regular basis to minimize non-compliance.</p>		
<b>Indicator responsibility</b>	<p>CFO: Financial systems.</p> <p>CD: Business Planning and Strategy: Management of performance information systems.</p>		

<b>Provincial performance indicator</b>	Number of training interventions for social work and social work related occupations.		
<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 / importance</b>	To ensure that continuing professional development improves the standard of social work practice.		
<b>Source / collection of data</b>	<p>Internal and external service providers provide learning programmes and copies of attendance registers from each intervention dated and signed by the trainer.</p> <p>These are validated by the programme office and checked for completeness against a list of training interventions with dates.</p>		
<b>Method of Calculation</b>	Count the number of training interventions completed during the reporting period.		
<b>Data limitations</b>	Registers provided by service providers not complete or accurate.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of interventions completed in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	The training opportunities may not cover the actual needs of the social service professionals, so needs analyses (at individual occupational and organisational level) should be done annually.		
<b>Indicator responsibility</b>	Director: Operational Management Support		





<b>Provincial performance indicator</b>	Number of graduate / under graduate interns.		
<b>Short definition</b>	Appointment of students / graduates as interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns.		
<b>Purpose / importance</b>	Provide experiential learning opportunities for unemployed youth.		
<b>Source / collection of data</b>	Programme office provides reports extracted from HR system (PERSAL) with analysis and response / action plan to address variation from target.		
<b>Method of Calculation</b>	Count each intern appointed during the reporting period.		
<b>Data limitations</b>	Late updates to PERSAL, appointments in progress.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of interns in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.		
<b>Indicator responsibility</b>	Director: Operational Management Support		

<b>Provincial performance indicator</b>	The number of Premier Advancement of Youth (PAY) interns.		
<b>Short definition</b>	Appointment of matric interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns.		
<b>Purpose / importance</b>	Provide experiential learning opportunities for unemployed youth.		
<b>Source / collection of data</b>	Programme office provides reports extracted from HR system (PERSAL) with analysis and response / action plan to address variation from target.		
<b>Method of Calculation</b>	Count each intern appointed during the reporting period.		
<b>Data limitations</b>	Late updates to PERSAL, appointments in progress.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of programmes in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.		
<b>Indicator responsibility</b>	Director: Operational Management Support		



<b>Provincial performance indicator</b>	MPAT level for the Management Standard: Monitoring and Evaluation.		
<b>Short definition</b>	The department's ability to do monitoring and evaluation, produce useful and reliable information and use this information to inform performance improvement.		
<b>Purpose / importance</b>	Assists in determining the extent to which a department uses performance information in strategic planning and management as a tool to inform performance improvement in the Department.		
<b>Source / collection of data</b>	Final moderated MPAT score for the standard: integration of monitoring and evaluation in performance and strategic management provided by the Department of Performance Monitoring and Evaluation.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	Yes
<b>Desired performance</b>	Level 4 for the MPAT standard, 'integration of monitoring and evaluation in performance and strategic management'.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	Director: Planning and Policy Alignment		



<b>Provincial performance indicator</b>	MPAT level for the management standard: Strategic Plans.		
<b>Short definition</b>	Extent to which the strategic plan is: 1. Based on analysis 2. Aligned with the MTSF and/or Provincial Strategic Goals and PSP and delivery agreements. 3. Reviewed on an annual basis to compare the department's performance with the strategic plan and revise where necessary.		
<b>Purpose / importance</b>	A strategy is a systematic plan of action that departments intend to take in order to achieve their objectives. Strategies are dynamic and may need to be modified based on new knowledge or changing circumstances. Strategic plans must therefore be updated annually or as often as required to address issues in the current operating environment of a department.		
<b>Source / collection of data</b>	Final annual moderated MPAT score for the standard: Strategic Plans provided by the Department of Performance Monitoring and Evaluation.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	Yes
<b>Desired performance</b>	Level 4 for the MPAT standard: Strategic Plans.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	Director: Planning and Policy Alignment		



<b>Provincial performance indicator</b>	MPAT level for the standard: Annual Performance Plans.		
<b>Short definition</b>	Extent to which the contents of the APP 1) comply with Treasury planning guidelines 2) are aligned to the departmental strategic plan 3) are aligned to quarterly performance reporting.		
<b>Purpose / importance</b>	The objective of this standard is to determine if a department's Annual Performance Plan sets out how, in a given financial year and over the MTEF period, it will realise its goals and objectives set out in its Strategic Plan. In elaborating upon this, the document should set out performance indicators and quarterly targets for budget programmes (and sub-programmes where relevant).		
<b>Source / collection of data</b>	Final annual moderated MPAT score for the standard: Annual Performance Plans provided by the Department of Performance Monitoring and Evaluation.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	Yes
<b>Desired performance</b>	Level 4 for the MPAT standard: Annual Performance Plans.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	Director Planning and Policy Alignment		



<b>Provincial performance indicator</b>	MPAT level for the management standard: Corporate Governance of ICT.		
<b>Short definition</b>	Department implements the requirements for corporate governance of ICT.		
<b>Purpose / importance</b>	Improved corporate governance of ICT leads to: effective public service delivery through ICT enabled access to government information and services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, the business and citizens, lowering of costs, increased alignment of investment towards strategic goals, protection and management of the departmental and employee information.		
<b>Source / collection of data</b>	Final annual moderated MPAT score for the standard: Corporate governance of ICT provided by the Department of Performance Monitoring and Evaluation.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	Yes
<b>Desired performance</b>	Level 4 for the MPAT standard: Corporate Governance of ICT .		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	Director: Research, Population and Knowledge Management		



<b>Provincial performance indicator</b>	MPAT level for the Performance Area: Supply Chain Management.		
<b>Short definition</b>	<p>Department implements the requirements for SCM in order to meet financial and statutory requirements:</p> <ol style="list-style-type: none"> <li>1. Demand Management: DSD procures goods and services, based on needs assessment and specifications of goods and services, and linked to departmental budget.</li> <li>2. Acquisition Management: DSD has processes in place for the effective management of the entire Acquisition process.</li> <li>3. Logistics Management: DSD has processes in place for the entire process of logistics.</li> <li>4. Disposal Management: DSD has a strategy or policy in place to dispose of unserviceable, redundant or obsolete goods.</li> </ol>		
<b>Purpose / importance</b>	<ol style="list-style-type: none"> <li>1. To encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement.</li> <li>2. To encourage DSD to procure goods and services in a manner that promotes the constitutional principles of fairness, equity, transparency, competitiveness and cost effectiveness.</li> <li>3. To encourage DSD to adopt policies and procedures that promote the principles of efficiency, effectiveness and economy in managing goods held as inventory.</li> <li>4. To encourage DSD to adopt disposal techniques which are consistent with the PFMA principles of efficiency, effectiveness and economy and promotes the constitutional principles of fairness, transparency, competitiveness and cost effectiveness.</li> </ol>		
<b>Source / collection of data</b>	Final annual moderated MPAT score for the standards: Demand Management, Acquisition Management, Logistics Management and Disposal Management provided by the Department of Performance Monitoring and Evaluation.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Level 4 for the MPAT standards: Demand Management, Acquisition Management, Logistics Management and Disposal Management.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	Director: Supply Chain Management		



<b>Provincial performance indicator</b>	MPAT level for the Performance Area: Financial Management.		
<b>Short definition</b>	<p>Department implements the requirements for financial management in order to meet financial and statutory requirements:</p> <ol style="list-style-type: none"> <li>1. Management of cash flow and expenditure versus budget: Ensure an efficient and effective process for management of cash flow and expenditure versus budget.</li> <li>2. Pay sheet certification: DSD has a process in place to manage Pay sheet certification and quality control.</li> <li>3. Payment of suppliers: Effective and efficient process for the payment of suppliers.</li> <li>4. Management of unauthorised, irregular, fruitless and wasteful expenditure: Ensure an efficient and effective process is in place to prevent and detect unauthorised, irregular, fruitless and wasteful expenditure.</li> <li>5. Approved HOD delegations for financial administration ito PFMA: DSD has financial delegations in place in format prescribed by the PFMA.</li> </ol>		
<b>Purpose / importance</b>	<ol style="list-style-type: none"> <li>1. To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over and spending.</li> <li>2. Ensure that correct employees are paid at the correct pay point in order to avoid fruitless expenditure.</li> <li>3. To encourage efficient and economical management of available working capital, and compliance with the legislative reporting requirements in this regard.</li> <li>4. To encourage DSD to have documented policies and procedures in place to detect and prevent the incurrence of unauthorised , irregular, fruitless and wasteful expenditure and to take disciplinary measures against negligent officials in this regard.</li> <li>5. Effective delegations result in improved service delivery through more efficient decision making closer to the point where services are rendered.</li> </ol>		
<b>Source / collection of data</b>	Final annual moderated MPAT score for the standards: Management of cash flow and expenditure versus budget; Pay sheet certification; Payment of suppliers; Management of unauthorised, irregular, fruitless and wasteful expenditure; and approved HOD delegations for financial administration ito PFMA provided by the Department of Performance Monitoring and Evaluation.		
<b>Method of Calculation</b>	n/a		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	New
<b>Desired performance</b>	Level 4 for the MPAT standard: 4.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
<b>Indicator responsibility</b>	Director: Finance		



## Programme 2. Social Welfare Services

### Strategic Outcome Orientated Goal 2: Enhance social functioning of poor and vulnerable persons through social welfare services.

<b>Strategic outcome oriented goal performance indicator</b>	Distribution of and access to social welfare services (spread of services) in the Western Cape.		
<b>Short definition</b>	<p>This indicator measures the availability of social welfare support services to vulnerable persons (older persons, persons with disabilities and persons experiencing undue hardship) at the end of the strategic planning period.</p> <p>This includes:</p> <ol style="list-style-type: none"> <li>1. Number of NPOs providing residential and / or community based services to older persons and persons with disabilities.</li> <li>2. Number of DSD offices assessing and referring to SASSA individuals eligible for financial and/or humanitarian relief.</li> </ol>		
<b>Purpose / importance</b>	Participation in residential and/or community based programmes enhances the quality of life of the poor and vulnerable by decreasing their isolation and alienation and promoting social inclusion through their involvement in mainstream social activities.		
<b>Source / collection of data</b>	<ol style="list-style-type: none"> <li>1. The Funding unit provides a list of funded NPOs in the Province providing residential and / or community based services at the end of the reporting period.</li> <li>2. The Regional Offices provide lists of DSD offices assessing and referring to the SASSA, individuals meeting the criteria for undue hardship at the end of the reporting period.</li> </ol>		
<b>Method of Calculation</b>	<ol style="list-style-type: none"> <li>1. Count the number of NPOs providing the specified services</li> <li>2. Count the number of DSD offices providing the specified services.</li> </ol>		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Outcome	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	End of the strategic plan period (2020)	<b>New indicator</b>	Yes
<b>Desired performance</b>	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk:</p> <ul style="list-style-type: none"> <li>• Services delivered are not reaching the most vulnerable / most needy.</li> <li>• Services provided are not compliant with norms and standards.</li> </ul> <p>Mitigation:</p> <ul style="list-style-type: none"> <li>• Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning.</li> <li>• Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</li> </ul>		
<b>Indicator responsibility</b>	Chief Director: Social Welfare		





## Sub-programme 2.2: Services to Older persons

<b>Strategic objective performance indicator</b>	Number of vulnerable older persons accessing quality social development services in the province.		
<b>Short definition</b>	This is the total number of older persons accessing the following services in the reporting period: - funded residential facilities. - community based care and support services. - assisted and independent living facilities by DSD.		
<b>Purpose / importance</b>	To ensure access to quality social development services for vulnerable older persons.		
<b>Source / collection of data</b>	Programme office provides validated number of older persons: - accessing funded residential facilities. - accessing community based care and support services. - accessing assisted and independent living facilities funded by DSD.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Total number of clients receiving service equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of older persons accessing funded residential facilities.		
<b>Short definition</b>	This indicator refers to the number of older persons in residential facilities at any time during the reporting period.		
<b>Purpose / importance</b>	Residential facilities provides for the care of independent, assisted and frail older persons.		
<b>Source / collection of data</b>	<p>Each facility submits progress reports and registers of residents (with names and ID numbers) and the total number of residents at the end of each month in the reporting period.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count and report the number of residents in each funded facility at the end of each quarter / year.		
<b>Data limitations</b>	Includes all the residents in the facility - not only the subsidised ones.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Total number of clients receiving service equals or exceeds targets.		
<b>Risk and mitigation of risk (service delivery)</b>	This is the only service in this programme that assists frail older persons but it does not count and report on them separately. Quarterly progress reports will be monitored to assess and analyse the services provided to the targeted clients and actions to be taken to improve service delivery.		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of older persons accessing community based care and support services.		
<b>Short definition</b>	This indicator refers to the number of older persons that are receiving services from community based care and support services including service centres, clubs and services rendered by home and community-based care (HCBC).		
<b>Purpose / importance</b>	The indicator reflects the extent to which older persons access community based care and support services.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and performance data in terms of the signed TPAs:</p> <ul style="list-style-type: none"> <li>- Quarterly membership registers (with names and dates of birth or id numbers).</li> </ul> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of members of the service organisations at the end of the reporting period.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of membership records.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Total number of clients receiving service equals or exceeds targets.		
<b>Risk and mitigation of risk (service delivery)</b>	The performance data does not distinguish between regular members and occasional attendees. Departmental officials will assess attendance during monitoring visits to community-based services. Quarterly progress reports will be monitored to identify service delivery problems and actions to be taken to mitigate risk. Non-compliant organisations may be referred to ICB for support.		
<b>Indicator responsibility</b>	Programme Director		



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



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

<b>Strategic objective performance indicator</b>	Number of people with disabilities, their families / caregivers accessing developmental social welfare services.		
<b>Short definition</b>	Report on number of persons with disabilities, their families / caregivers that access the following services in the reporting period: - funded residential facilities. - funded protective workshops. - funded community based day care programmes. - funded NPO specialised support services.		
<b>Purpose / importance</b>	Report on number of persons with disabilities, their families/ caregivers that are accessing developmental social welfare services in the Province.		
<b>Source / collection of data</b>	Programme office provides validated data for the following services during the reporting period: - Number of persons with disabilities in funded residential facilities. - Number of persons with disabilities accessing services in funded protective workshops. - Number of clients with disabilities in DSD funded community based day care programmes. - Number of people accessing DSD funded NPO specialised support services.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of clients receiving services equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of funded residential facilities for persons with disabilities.		
<b>Short definition</b>	Report on the total number of DSD funded residential facilities for persons with disabilities in the province.		
<b>Purpose / importance</b>	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of persons with disabilities who due to the nature of disability and social situation need care.		
<b>Source / collection of data</b>	Funding unit provides a list of DSD funded residential facilities for persons with disabilities.		
<b>Method of Calculation</b>	Count the number of facilities funded at any time during the reporting period.		
<b>Data limitations</b>	Does not address whether the organisations are compliant.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	Yes
<b>Desired performance</b>	Number of organisations in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	This indicator does not measure the quality of the services delivered: the programme office will monitor and review the performance of the funded organisations.		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of persons with disabilities accessing funded residential facilities.		
<b>Short definition</b>	Report on the number of DSD subsidised persons with disabilities in residential facilities during the reporting period.		
<b>Purpose / importance</b>	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of persons with disabilities who due to the nature of disability and social situation need care.		
<b>Source / collection of data</b>	<p>Each facility submits progress reports and registers of residents (with names, ID numbers and indicating which are subsidised) and the total number of subsidised residents.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of subsidised residents in each facility at the end of each month in the reporting period and report the highest number in the quarter / year.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that only subsidised residents are counted.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Non-compliance with minimum standards on residential facilities. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risks.		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of persons with disabilities accessing services in funded protective workshops.		
<b>Short definition</b>	Report on the number of persons with disabilities that are beneficiaries of funded protective workshops services during the reporting period.		
<b>Purpose / importance</b>	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to world of work.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- Signed monthly attendance register of persons with disabilities (including names and identity numbers) accessing services in DSD funded protective workshop.</li> </ul> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of attendees at a workshop in each month in the reporting period and report the highest number in the quarter / year.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of service delivery records.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Protective workshops reporting on the list of registered members not on active participants and this has financial implications as the Department funds a unit cost per person per month. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		





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



<b>Provincial performance indicator</b>	Number of people accessing DSD funded NPO specialised support services.		
<b>Short definition</b>	<p>Number of people (persons with disabilities, their families / caregivers, community members) accessing disability specialised services rendered by DSD funded NPOs in the Disability Service Field.</p> <p>Disability specialised support services include: disability specific educational workshops / training programmes / talks (wit the exclusion of radio / print media); casework; groupwork; respite care; recreational activities; mentorship programmes; support programmes; capacity building of carers.</p>		
<b>Purpose / importance</b>	To ensure provision of disability specific support programmes and services that promote the rights and well-being of persons with disabilities, their families and caregivers.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- Signed monthly attendance registers of people including names and signatures indicating clients newly admitted to education workshops / training programmes / talks; groupwork, capacity building programmes; recreational activities; mentorship programmes.</li> <li>- Intake registers of clients admitted for casework referring to case file numbers or client names.</li> </ul> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of clients that were admitted to specialised support services in the reporting period.		
<b>Data limitations</b>	Interventions may extend over more than one reporting period, but clients should not be counted more than once for one service.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	NPOs not servicing all areas contracted for, for service delivery. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



## Sub-programme 2.5 Social Relief

<b>Strategic objective performance indicator</b>	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
<b>Short definition</b>	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
<b>Purpose / importance</b>	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
<b>Source / collection of data</b>	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	n/a		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Regional Directors		



<b>Provincial performance indicator</b>	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		
<b>Short definition</b>	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
<b>Purpose / importance</b>	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
<b>Source / collection of data</b>	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, id number and address of beneficiaries).</li> </ul> <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
<b>Method of Calculation</b>	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
<b>Data limitations</b>	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	It is difficult to project for this indicator, as it depends on undue hardship and SASSA's budget for social relief.		
<b>Risk and mitigation of risk (service delivery)</b>	People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.		
<b>Indicator responsibility</b>	Regional Directors		



<b>Provincial performance indicator</b>	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
<b>Short definition</b>	The indicator relates to the number of cases (household) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate the impact of disasters, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
<b>Purpose / importance</b>	This benefit facilitates access to humanitarian assistance and/or feeding and/or psychosocial counselling to persons affected by disasters.		
<b>Source / collection of data</b>	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, id number and address of beneficiaries).</li> </ul> <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
<b>Method of Calculation</b>	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
<b>Data limitations</b>	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	It is difficult to project for this indicator, as it depends on the number of fire disasters and also SASSA's budget for disaster relief.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. This indicator does not count the number of people affected by floods.</p> <p>Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related late payments of grants, and non-qualifying beneficiaries.</p>		
<b>Indicator responsibility</b>	Regional Directors		



### Programme 3: Children and Families

#### Strategic Outcome Orientated Goal 3: Comprehensive child, family care and support services to protect the rights of children and promote social wellness.

<b>Strategic outcome oriented goal performance indicator</b>	Distribution of and access to child and family care and support services (spread of services) in the Western Cape.		
<b>Short definition</b>	This indicator measures the availability of early intervention programmes for children with risky behaviour; services for children found to be in need of care and protection; reintegration, reunification and preservation programmes for children and families as well as ECD and after school care programmes. All services, programmes and facilities must comply with the norms and standards as prescribed in the Children's Act.		
<b>Purpose / importance</b>	Compliance with legislative mandates in the provision of comprehensive care and support to children and families is essential for the protection of the rights of the children and also promotes social inclusion.		
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• The Funding unit provides a list of funded NPOs providing the specified services at the end of the reporting period.</li> <li>• The Regional Offices provide lists of DSD offices providing the specified services at the end of the reporting period.</li> </ul>		
<b>Method of Calculation</b>	Count the number of NPOs and DSD offices providing the specified services.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Outcome	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	End of the strategic plan period (2020)	<b>New indicator</b>	Yes
<b>Desired performance</b>	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk:</p> <ul style="list-style-type: none"> <li>• Services delivered are not reaching the most vulnerable / most needy.</li> <li>• Services provided are not compliant with norms and standards.</li> </ul> <p>Mitigation:</p> <ul style="list-style-type: none"> <li>• Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning.</li> <li>• Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</li> </ul>		
<b>Indicator responsibility</b>	Chief Director: Social Welfare		



## Sub-programme 3.2 Care and Services to Families

<b>Strategic objective performance indicator</b>	The number of families accessing developmental social welfare services that strengthen families and communities.		
<b>Short definition</b>	Total number of families benefitting from the following services in the reporting period: - family preservation programmes. - families with a reunited family members. - parenting programmes.		
<b>Purpose / importance</b>	Integrated and targeted interventions focussing on building resilient families.		
<b>Source / collection of data</b>	Programme office provides validated data from NPO services: - Number of families participating in family preservation programmes. - Number of family members reunited with their families. - Number of families participating in parenting programmes. HOD's office provides validated data from own services: - Number of families participating in family preservation programmes. - Number of families participating in parenting programmes.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	There is a risk of double-counting a family who receives more than one service.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



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





<b>Sector performance</b>	Number of family members reunited with their families.		
<b>Short definition</b>	Family members who were separated from their families and reunited back through reunification services performed by shelters for homeless adults.		
<b>Purpose / importance</b>	This intervention focuses on reuniting family members with their families.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and provide performance data and supporting documents: Reunification registers referring to case files and specifying reunification address.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of family members listed in the reunification registers.		
<b>Data limitations</b>	This only includes family members reunited from shelters.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Many people living on the streets have long-term estrangement from their family of origin and significant attachment issues, which makes family reunification difficult. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of families participating in the Parenting Programme.		
<b>Short definition</b>	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
<b>Purpose / importance</b>	This intervention focuses on improving the parenting and caregiving skills of families.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of families who have completed a parenting programme in the reporting period.		
<b>Data limitations</b>	Only the number of families who completed the programme must be counted.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Provincial performance indicator</b>	Number of government subsidised beds in shelters for homeless adults.		
<b>Short definition</b>	This is the total number of DSD subsidised beds that are funded for a reporting period.		
<b>Purpose / importance</b>	To provide support to vulnerable homeless adults.		
<b>Source / collection of data</b>	<p>Funded NPOs submit progress reports.</p> <p>The Funding unit provides a list of funded organisations offering shelter to homeless adults and the number of beds subsidised.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of beds subsidised each month in the reporting period and report the highest number.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beds in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	The indicator does not measure the utilisation rates of the beds. Quarterly progress reports will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



### Sub-programme 3.3 Child Care and Protection

<b>Strategic objective performance indicator</b>	Number of children and families in the Province who access care and protection services.		
<b>Short definition</b>	<p>This includes the total number of clients receiving the following services during the reporting period:</p> <ul style="list-style-type: none"> <li>- children placed in foster care.</li> <li>- children re-unified with their families or alternative caregivers.</li> <li>- parents and caregivers that have completed parent education and training programmes.</li> <li>- children made vulnerable by HIV and AIDS, illness and injuries accessing support services.</li> </ul>		
<b>Purpose / importance</b>	To measure the use of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.		
<b>Source / collection of data</b>	<p>Programme office provides validated data for NPO services in the reporting period:</p> <ul style="list-style-type: none"> <li>- Number of children placed in foster care.</li> <li>- Number of children re-unified with their families or alternative caregivers.</li> <li>- Number of parents and caregivers that have completed parent education and training programmes.</li> <li>- Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services.</li> </ul> <p>HOD office provides validated data for own services in the reporting period:</p> <ul style="list-style-type: none"> <li>- Number of children placed in foster care.</li> <li>- Number of children re-unified with their families or alternative caregivers.</li> <li>- Number of parents and caregivers that have completed parent education and training programmes.</li> </ul>		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Sector performance indicator</b>	Number of children placed in foster care.		
<b>Short definition</b>	Report the total number of children placed in foster care in that quarter by government and funded NPOs, according to the norms and standards reference number 144-158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005.		
<b>Purpose / importance</b>	Ensure that children have access to an alternative safe environment where they can grow and develop.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Foster care register for each organisation and Region with case file numbers confirming valid court orders and placements for that quarter.</p> <p>The register will be signed and dated and indicate the name and position of the person signing. (The valid court order must be filed and kept by the organisation).</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of children placed in foster care in the reporting period (quarter).		
<b>Data limitations</b>	Complete and reliable performance data depends on the accuracy of service delivery records.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Lapsed court orders which render placement illegal are a risk to service delivery. Institutionalised quarterly engagements with social work managers, quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risks.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Provincial performance indicator</b>	Number of children re-unified with their families or alternative caregivers.		
<b>Short definition</b>	<p>Report the number of children who were placed in statutory care away from their families by the children's court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs according to the norms and standards reference number 158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005.</p> <p>This excludes children who are discharged from foster care because they have reached the age of 18 years (Section 176 (1) of the Children's Act).</p>		
<b>Purpose / importance</b>	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The Notice of Discharge is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of discharge notices in the registers issued during the reporting period.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Only the Regional offices are delegated to issue the Notice of Discharge Orders and there may be delays in issuing such orders. Quarterly progress reports and non-financial data will be monitored to ensure availability of evidence.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Provincial performance indicator</b>	Number of parents and caregivers that have completed parent education and training programmes.		
<b>Short definition</b>	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
<b>Purpose / importance</b>	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period.</p> <p>The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them.</p> <p>To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.</p>		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



### Sub-programme 3.4 ECD and Partial Care

<b>Strategic objective performance indicator</b>	Number of children in the Province who access ECD and after school care services.		
<b>Short definition</b>	This is the total number of children accessing funded Early Childhood Development services and in After School Care programmes.		
<b>Purpose / importance</b>	To provide a nurturing, caring and safe environment for children to develop and be able to learn.		
<b>Source / collection of data</b>	Programme office provides validated data on: - Number of children accessing funded Early Childhood Development services. - Number of children in after school care programmes.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	Does not include Number of children accessing registered partial care sites (Excluding ECD) as this would be double-counting.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		





<b>Sector performance indicator</b>	Number of children accessing registered partial care sites (Excluding ECD).		
<b>Short definition</b>	Number of children accessing registered partial care sites (excluding ECD) i.e. ASC sites.		
<b>Purpose / importance</b>	To determine the number of children accessing partial care sites (excluding ECD).		
<b>Source / collection of data</b>	<p>Services provided by funded NPOs consisting of Funded ASC facilities (sites).</p> <p>Each ASC Partial Care facility (site) will submit their registration certificate and schedule A at the beginning of each year.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count and report the number of children on the ASC sites' Schedule As.		
<b>Data limitations</b>	Does not count children who drop-out or are enrolled during the year. (This indicator includes children in respite and boarding care not currently provided in W. Cape.)		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	Yes
<b>Desired performance</b>	Number of children equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Complete and reliable performance data depends on the registration of partial care sites, and the accuracy and completeness of their records. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. engagements will be held with Municipalities to address challenges in the registration process.		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of registered partial care sites.		
<b>Short definition</b>	Number of registered (funded and non-funded) Partial Care sites providing Early Childhood Development programmes and After School Care Services.		
<b>Purpose / importance</b>	To ensure that all registered partial care sites comply with the requirements in the Children's Act, including norms and standards.		
<b>Source / collection of data</b>	A database of registered sites is kept at the Programme Office and updated regularly.		
<b>Method of Calculation</b>	Count and report the highest number of registered sites on the database at any time during the quarter / year.		
<b>Data limitations</b>	Database is not up to date because of incomplete or late data submitted to the programme by the Regional offices.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Total number of registrations equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Risk is non-compliance of sites with registration requirements, and the capacity of ECD social workers in the Regions to assess and recommend sites for registration.		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of children in funded ECD programmes and services.		
<b>Short definition</b>	Number of children accessing registered and funded Early Childhood Development at facilities and home and community-based ECD programmes and facilities.		
<b>Purpose / importance</b>	To ensure that all children have access to quality and holistic registered Early Childhood Development programmes and facilities.		
<b>Source / collection of data</b>	<p>Services are provided by funded NPOs consisting of Funded ECD facilities and Funded ECD Service Providers.</p> <p>1) For ECD facilities: Annual admission registers (Schedule A) will be submitted at the beginning of each year.</p> <p>2) ECD service providers supporting home and community based ECD programmes submit quarterly reports that include the number of children seen and supported by fieldworkers.</p> <p>The programme office validates the NPO data and checks its completeness against a list of funded NPOs from the Funding unit.</p>		
<b>Method of Calculation</b>	<p>Count the total of:</p> <p>1) the number of children on ECD facilities' Schedule As</p> <p>2) the highest number of children supported by NPO fieldworkers during each quarter / year.</p>		
<b>Data limitations</b>	<p>Complete and reliable performance data depends on the registration of ECD programmes, and the accuracy and completeness of their records.</p> <p>For ECD facilities we only count the number of children registered at the beginning of the year but this is low risk</p>		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	Number of children equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Extend training to ECD services to ensure programmes are registered. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



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



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

<b>Strategic objective performance indicator</b>	Number of children found to be in need of care and protection who are placed in residential care.		
<b>Short definition</b>	Report the number of children found by order of a Children's Court to be in need of care and protection and placed in own, outsourced and funded Child and Youth Care Centres, excluding those in secure care programmes: - Number of children in need of care and protection placed in funded Child and Youth Care Centres. - Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.		
<b>Purpose / importance</b>	To provide alternative care, to children found to be in need of care and protection, outside the child's family environment in accordance with a residential care programme.		
<b>Source / collection of data</b>	Programme office provides validated data on: - the number of children in need of care and protection placed in funded Child and Youth Care Centres. - the number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Facilities Director		



<b>Sector performance indicator</b>	Number of children in need of care and protection placed in funded CYCCs.		
<b>Short definition</b>	Report the number of children found, by order of the Children's Court, to be in need of care and protection and placed in funded Child and Youth Care Centres (CYCCs).		
<b>Purpose / importance</b>	To provide alternative care to children found in need of care and protection outside the children's family environment in accordance with a residential care programme.		
<b>Source / collection of data</b>	<p>CYCCs managed by NPOs provide performance data and supporting documentation:</p> <ul style="list-style-type: none"> <li>- Admissions registers for children placed in CYCCs with case files confirming valid Court Orders (in need of care and protections) and placements for that quarter.</li> <li>- The Court Order must be filed and kept at the CYCCs.</li> </ul> <p>The funding unit provides a list of funded NPOs which is used to check the completeness of the data. Programme office validates and analyses the data.</p>		
<b>Method of Calculation</b>	Counts the actual numbers of children in need of care and protection admitted by Court Order in the reporting period in CYCCs managed by NPOs.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of the service delivery records. Only include children in need of care and protection (not in temporary care).		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Temporary placed children, children without Court Orders or with expired Court Orders should not be included.		
<b>Indicator responsibility</b>	Facilities Director		



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



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

<b>Strategic objective performance indicator</b>	Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.		
<b>Short definition</b>	Report on the total number of CYCWs trainees who received training to deliver prevention and early intervention programmes through Isibindi model.		
<b>Purpose / importance</b>	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.		
<b>Source / collection of data</b>	Programme office provides validated number of Number of CYCWs who completed in-service training through Isibindi model.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	Number of trainees equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		





<b>Sector performance indicator</b>	Number of Child and Youth Care Workers trainees who received training through Isibindi model.		
<b>Short definition</b>	Report on the total number of Child and Youth Care Workers (CYCW's) who completed training modules provided by NPOs to deliver prevention and early intervention programmes through Isibindi model.		
<b>Purpose / importance</b>	Provision of a community based care and protection intervention option for children by trained CYCWs recruited from the same communities as children.		
<b>Source / collection of data</b>	<p>Service provided by funded NPO that submit reports including the names of the CYCWs who completed modules during the year. The Register will have a name, signature, position of the person in the organisation who signed the register and date signed.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of people that completed training modules during the reporting period.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of training records.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	Number of trainees equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Targeted people not completing training: quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risks.		
<b>Indicator responsibility</b>	Programme Director		



## Programme 4: Restorative Services

### Strategic Outcome Orientated Goal 4: Address social ills by rendering comprehensive social crime prevention and substance abuse prevention and rehabilitation programmes.

<b>Strategic outcome oriented goal performance indicator</b>	Distribution of and access to (spread of services) restorative services in the Western Cape.		
<b>Short definition</b>	<p>This indicator measures the availability of restorative services to persons in conflict with the law and those affected by substance abuse. These services are as follows:</p> <ol style="list-style-type: none"> <li>1. Government and outsourced CYCCs providing treatment programmes to children in conflict with the law;</li> <li>2. Accredited diversion programmes in the province for children in conflict with the law;</li> <li>3. DSD service points from which probation services are offered (coverage);</li> <li>4. DSD facilities and funded NPOs providing inpatient and community based substance abuse prevention and rehabilitation services.</li> </ol>		
<b>Purpose / importance</b>	Participation in the programmes listed above reduces the risk factors associated with re-offending in the case of persons in conflict with the law and relapse in the case of participants in substance abuse prevention and/or rehabilitation programmes.		
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• The Funding unit provides lists of funded CYCCs, and funded NPOs providing inpatient and community based substance abuse prevention and rehabilitation services in the Province at the end of the reporting period.</li> <li>• The Facilities Office provides lists of DSD CYCCs and in-patient treatment facilities at the end of the reporting period.</li> <li>• Regional Offices provide lists of areas covered by probation officers at the end of the reporting period.</li> <li>• The Social Crime Prevention Programme Office provides a schedule of accredited diversion programmes used by funded NPOs and own services for children in conflict with the law in the province at the end of the reporting period.</li> </ul>		
<b>Method of Calculation</b>	<ol style="list-style-type: none"> <li>1. Count the number DSD, outsourced and funded CYCCs providing treatment programmes to children in conflict with the law.</li> <li>2. Count the number of accredited diversion programmes in the province for children in conflict with the law.</li> <li>3. Count the number of DSD facilities and funded NPOs providing inpatient and community based substance abuse prevention and rehabilitation services.</li> <li>4. Count the number of areas covered by probation officers.</li> </ol>		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Outcome	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	End of the strategic plan period (2020)	<b>New indicator</b>	Yes
<b>Desired performance</b>	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk:</p> <ul style="list-style-type: none"> <li>• Services delivered are not reaching the most vulnerable / most needy.</li> <li>• Services provided are not compliant with norms and standards.</li> </ul> <p>Mitigation:</p> <ul style="list-style-type: none"> <li>• Continuous profiling and assessment is performed and service delivery target areas are adjusted.</li> </ul>		
<b>Indicator responsibility</b>	Chief Director: Social Welfare		



## Sub-programme 4.2 Crime Prevention and Support

<b>Strategic objective performance indicator</b>	Number of Children and Adults benefiting from recidivism reduction interventions.		
<b>Short definition</b>	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none"> <li>- Number of children in conflict with the law assessed.</li> <li>- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.</li> <li>- Number of adults in conflict with the law diverted.</li> </ul>		
<b>Purpose / importance</b>	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
<b>Source / collection of data</b>	Programme office provides validated data on: <ul style="list-style-type: none"> <li>- number of adults in conflict with the law diverted by NPO services.</li> </ul> HOD office provides validated data on: <ul style="list-style-type: none"> <li>- number of children in conflict with the law assessed.</li> <li>- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.</li> <li>- number of adults in conflict with the law diverted by own services.</li> </ul>		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



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

<b>Sector performance indicator</b>	Number of children in conflict with the law awaiting trial in secure care centres.		
<b>Short definition</b>	The number of children in conflict with the law remanded to secure care programmes in DSD's own Child and Youth Care Centres while awaiting trial.		
<b>Purpose / importance</b>	This service is to meet the objectives of the Child Justice Act.		
<b>Source / collection of data</b>	Own facilities each submit: 1. Register of children in the facility on 1st April with name, case number and admission date. 2. Intake register of children in conflict with the law admitted to the facility, with copies of court orders attached. Facility management office ensures that reports are received from all Facilities and analyses and reports on quality and quantity of services delivered.		
<b>Method of Calculation</b>	1. Count the number of children in the facility on 1st April. 2. Count the number of children admitted to the secure care facility during the reporting period.		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of service delivery records.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Reduction in numbers from last year.		
<b>Risk and mitigation of risk (service delivery)</b>	The number of children remanded will increase if diversion is not effective: this will be monitored and managed via the Child Justice Forum.		
<b>Indicator responsibility</b>	Facilities Director		



<b>Sector performance indicator</b>	Number of children in conflict with the law referred to diversion programmes.		
<b>Short definition</b>	The indicator reports on the number of children in conflict with the law referred for diversion by NPOs and DSD service delivery points during the reporting period.		
<b>Purpose / importance</b>	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
<b>Source / collection of data</b>	<p>Services provided by funded NPOs and own services that provide registers of children in conflict with the law referred for diversion with reference to case files and the total number of diversion referrals completed.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of referrals done in the reporting period.		
<b>Data limitations</b>	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
<b>Risk and mitigation of risk (service delivery)</b>	Not all children assessed are suitable for diversion, so the number of children assessed will always be higher than the number of children diverted. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and action to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Sector performance indicator</b>	Number of children in conflict with the law who completed diversion programmes.		
<b>Short definition</b>	The indicator reports on the number of children in conflict with the law who completed diversion programmes by DSD service delivery points and funded NPOs during the reporting period.		
<b>Purpose / importance</b>	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
<b>Source / collection of data</b>	<p>Services provided by funded NPOs, own services and own facilities who provide registers of children in conflict with the law indicating the number who completed diversion programmes with reference to case files.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of children completing a diversion programme during the reporting period.		
<b>Data limitations</b>	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
<b>Risk and mitigation of risk (service delivery)</b>	Some children are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors, Facilities Director		



<b>Provincial performance indicator</b>	Number of adults in conflict with the law diverted.		
<b>Short definition</b>	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
<b>Purpose / importance</b>	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.</p>		
<b>Method of Calculation</b>	Count the number of referrals done in the reporting period.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
<b>Risk and mitigation of risk (service delivery)</b>	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Provincial performance indicator</b>	Number of adults in conflict with the law who completed diversion programmes.		
<b>Short definition</b>	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
<b>Purpose / importance</b>	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable).</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.</p>		
<b>Method of Calculation</b>	Count the number of adults completing diversion programmes in the reporting period.		
<b>Data limitations</b>	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients.</p> <p>Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.</p>		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		





<b>Provincial performance indicator</b>	Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities.		
<b>Short definition</b>	Report the number of children sentenced in terms of the Child Justice Act and placed in own and outsourced CYCCs (currently Bonnytoun, Vredelus and Outeniqua).		
<b>Purpose / importance</b>	To provide alternative care to child sentenced to a residential care programme within a CYCC.		
<b>Source / collection of data</b>	<p>Own and outsourced CYCCs provide performance data and supporting documentation:</p> <ul style="list-style-type: none"> <li>• Registers of children in the CYCC on 1st April with case files confirming valid court orders in terms of the Child Justice Act.</li> <li>• Admission registers for children placed in own and outsourced CYCCs with case files confirming valid court orders in terms of the Child Justice Act and placements for that quarter.</li> <li>• The court order must be filed and kept at the CYCC.</li> </ul> <p>Facility management office checks reports against the list of own and outsourced facilities to ensure the completeness of the data. Facility management office validates and analyses the data.</p>		
<b>Method of Calculation</b>	<p>Count the actual number of children sentenced in terms of the Child Justice Act to own and outsourced CYCCs:</p> <ul style="list-style-type: none"> <li>- In the facility on 1st April.</li> <li>- admitted by court order per quarter.</li> </ul>		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of service delivery records. Only include children sentenced to a CYCC (not in temporary care or in need of care and protection).		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No (reworded since last year)
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Temporary placed children, children in need of care and protection, children without court orders or with expired court orders should not be included.		
<b>Indicator responsibility</b>	Facilities Director		



### Sub-programme 4.3 Victim Empowerment

<b>Strategic objective performance indicator</b>	Number of people reached that has access to victim support services.		
<b>Short definition</b>	This is the total number of victims of crime and violence in funded VEP service sites in the reporting period.		
<b>Purpose / importance</b>	All victims of violence with a special emphasis on women and children have access to a continuum of services.		
<b>Source / collection of data</b>	Programme office provides validated data for: - Number of victims of crime and violence in funded VEP service sites.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		



<b>Sector performance indicator</b>	Number of victims of crime and violence in funded VEP service sites.		
<b>Short definition</b>	Total number of victims of crime and violence and their family members and significant others, as well as members of high-risk communities receiving services from funded NPO VEP service sites (shelters and service organisations).		
<b>Purpose / importance</b>	To provide victims (survivors) and their families with access to services and a safe environment to supplement DSD own services.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and submit quarterly progress reports with:</p> <ul style="list-style-type: none"> <li>- For shelter services or psychosocial support: intake registers (with file or case number) indicating new clients during the reporting period.</li> <li>- For group work: attendance registers indicating date of group session and file or case numbers of participants during the reporting period.</li> <li>- For educational workshops: attendance registers indicating name and date of birth of participants during the reporting period.</li> </ul> <p>The registers will have the name, signature, date and position of the person in the organisation who signed the register.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count number of clients newly admitted to shelters and receiving victim support services from service organisations in the reporting period.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Some clients are referred (by hospitals, police stations, schools etc.) but do not come. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



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



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

<b>Strategic objective performance indicator</b>	Number of clients accessing substance abuse services.		
<b>Short definition</b>	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> <li>- Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres.</li> <li>- Out-patient based treatment services at funded NPOs.</li> <li>- Early intervention services for substance abuse provided by NPOs and DSD own services.</li> </ul> <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
<b>Purpose / importance</b>	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
<b>Source / collection of data</b>	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> <li>- Number of service users who completed inpatient treatment services at funded treatment centres.</li> <li>- Number of clients who accessed out-patient based treatment services at funded NPOs.</li> <li>- Number of clients that have received early intervention services for substance abuse from NPOs.</li> </ul> <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> <li>- Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities.</li> <li>- Number of clients that have received early intervention services for substance abuse from DSD's own offices.</li> </ul>		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director, Facilities Director		



<b>Sector performance indicator</b>	Number of service users who accessed outpatient based treatment services.		
<b>Short definition</b>	Number of service users who were enrolled for (recommendation after assessment and early interventions) to outpatient treatment services at funded treatment centres (NPOs only).		
<b>Purpose / importance</b>	To provide out-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- Registers of clients enrolled for out-patient treatment at funded centres with reference to client file numbers and quarterly progress reports.</li> </ul> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number Service users who completed 50 percent of the treatment cycle at funded NPOs during the reporting period.		
<b>Data limitations</b>	Reliability of the information depends on records kept by treatment centres. Patient confidentiality issues to be considered (file numbers provided, not names).		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Clients do not complete 50 percent of the treatment cycle. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk		
<b>Indicator responsibility</b>	Programme Director		



<b>Sector performance indicator</b>	Number of drug prevention programmes implemented for youth (19-35).		
<b>Short definition</b>	This relates to prevention programmes implemented by NPOs addressing issues of awareness and education of youth and specifically described in the Transfer Payment Agreements.		
<b>Purpose / importance</b>	To provide awareness interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy to break the cycle of drug abuse by working toward preventing the youth from starting / experimenting with drugs.		
<b>Source / collection of data</b>	<p>Funded NPOs provide programmes and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- Registers of youth completing drug prevention programmes (including id numbers or date of birth).</li> <li>- progress reports.</li> </ul> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of drug prevention programmes that meet the TPA criteria and are in progress during the reporting period.		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of programmes delivered in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	Number and age of attendees is not counted. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



<b>Sector performance indicator</b>	Number of service users who completed inpatient treatment services at funded and departmental treatment centres.		
<b>Short definition</b>	Number of service users who completed inpatient treatment services at funded and departmental treatment centres.		
<b>Purpose / importance</b>	To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
<b>Source / collection of data</b>	<p>Funded and departmental treatment centres provide services and provide performance data and supporting documents.</p> <p>- lists of clients completing in-patient treatment in the reporting period with reference to file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data.</p> <p>The programme office validates the NPO data and analyses the progress reports. Facility management office ensures that reports are received from all facilities and analyses and reports on reality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of patients who completed inpatient treatment during the reporting period.		
<b>Data limitations</b>	Patient file numbers are provided, not names due to confidentiality issues.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director and Facilities Director		





<b>Provincial performance indicator</b>	Number of clients that have received early intervention services for substance abuse.		
<b>Short definition</b>	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
<b>Purpose / importance</b>	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of new clients admitted to the services during the reporting period.		
<b>Data limitations</b>	There may be double counting where client receives more than one service.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Provincial performance indicator</b>	Number of clients that have received aftercare and reintegration services for substance abuse.		
<b>Short definition</b>	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
<b>Purpose / importance</b>	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008.		
<b>Source / collection of data</b>	<p>Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
<b>Method of Calculation</b>	Count the number of new clients admitted to the services during the reporting period.		
<b>Data limitations</b>	There may be double counting where client receives more than one service.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



## Programme 5: Development and Research

### Strategic Outcome Orientated Goal 5: Create opportunities through community development services.

<b>Strategic outcome oriented goal performance indicator</b>	Distribution of and access to (spread of services) community development services in the Western Cape.		
<b>Short definition</b>	<p>This indicator measures the availability of community development services to emerging and developing NPOs, youth and vulnerable individuals.</p> <ol style="list-style-type: none"> <li>1. Number of funded NPOs and DSD offices where capacity-building support is provided to NPOs.</li> <li>2. Number of funded NPOs providing nutrition support to qualifying beneficiaries.</li> <li>3. Number of funded NPOs and DSD offices where Youth Development services are provided.</li> <li>4. Number of sectors where FET EPWP opportunities are created.</li> </ol>		
<b>Purpose / importance</b>	<p>Access to socio- economic empowerment opportunities promotes social inclusion and contributes towards reducing poverty by providing support for people to participate in the economic, civic and social mainstream. This support is offered through youth development and sustainable livelihood services on an individual and group level, and through capacity building on an organisational level. In the last mentioned, it is about developing the capacity of small NPOs to participate in departmental funded service provision.</p>		
<b>Source / collection of data</b>	<ul style="list-style-type: none"> <li>• The Funding unit provides lists of funded NGOs providing ICB, nutrition support and youth development services in the Province at the end of the reporting period.</li> <li>• Regional Offices provide lists of DSD offices providing ICB and youth development services at the end of the reporting period.</li> <li>• The EPWP office provides a list of sectors in which FET opportunities were provided to beneficiaries.</li> </ul>		
<b>Method of Calculation</b>	<ol style="list-style-type: none"> <li>1. Count the number of funded NPOs and DSD offices where capacity-building support is provided to NPOs.</li> <li>2. Count the number of funded NPOs providing nutrition support to qualifying beneficiaries.</li> <li>3. Count the number of funded NPOs and DSD offices where Youth Development services are provided.</li> <li>4. Count the number of sectors where FET EPWP opportunities were created.</li> </ol>		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Outcome	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	End of the strategic plan period (2020)	<b>New indicator</b>	Yes
<b>Desired performance</b>	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk:</p> <ul style="list-style-type: none"> <li>• Services delivered are not reaching the most vulnerable / most needy.</li> <li>• Services provided do not meet DSD and customer needs in terms of quality.</li> </ul> <p>Mitigation:</p> <ul style="list-style-type: none"> <li>• Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning.</li> <li>• Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</li> </ul>		
<b>Indicator responsibility</b>	<p>Chief Director: Community and Partnership Development Chief director: Business Planning and Strategy</p>		



### Sub-programme 5.3 Institutional Capacity Building and Support for NPOs

<b>Strategic objective performance indicator</b>	Number of NPOs that receive capacity enhancement and support services.		
<b>Short definition</b>	The number of NPOs that receive the following services: - Assistance with Registration. - Governance support training. - Capacity-building according to the capacity building framework.		
<b>Purpose / importance</b>	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
<b>Source / collection of data</b>	Programme office provides validated data on: - Number of NPOs assisted with Registration. - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training.  HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of organisations assisted in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



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



<b>Provincial performance indicator</b>	Number of NPOs assisted with Registration.		
<b>Short definition</b>	<p>Provide assistance to organisations to enable them to register as NPOs with DSD National.</p> <p>This service is coordinated at the Provincial Walk-in Centre at the Cape Town Local Office. Some applications are forwarded to National and tracked; other organisations are assisted and apply directly to National DSD.</p>		
<b>Purpose / importance</b>	To strengthen the governance capabilities of civil society organisations in the province.		
<b>Source / collection of data</b>	A manual register of organisations assisted with NPO registration is kept at the Provincial Walk-in Centre. This is submitted quarterly to the programme office for validation and reporting.		
<b>Method of Calculation</b>	Count number of organisations assisted in the reporting period.		
<b>Data limitations</b>	NPOs assisted by Local and Regional Offices are not counted.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of organisations assisted in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	Registrations submitted through DSD are tracked to completion. There is no follow-up of organisations who submit their own applications unless they request information.		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training.		
<b>Short definition</b>	At-risk funded NPOs are identified by programmes. Management and staff from these NPOs undergo governance training given by programme office in order to increase their competencies and management ability. These are the same organisations targeted for the mentoring programme.		
<b>Purpose / importance</b>	Enhance the skills, competencies and management abilities of the management and staff of NPOs in order to contribute to improved organisational functioning.		
<b>Source / collection of data</b>	<p>Programme office provides services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- Attendance registers from training interventions that include attendee names and id numbers, NPO names and registration numbers and programme dates.</li> <li>- Training evaluation summary signed by trainer supported by copies of training evaluation reports signed by attendees.</li> </ul> <p>The programme office validates the data, analyses the progress reports and checks the quality of the services delivered.</p>		
<b>Method of Calculation</b>	Count the number of NPOs (represented by attendees) that indicated in pre- and post- assessments that their knowledge has improved after undergoing training.		
<b>Data limitations</b>	This does not count the number of attendees per NPO or measure the appropriateness of the attendees.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of organisations assisted in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	Work with the identified NPOs to ensure that they send the appropriate people on the training course, and check by post-assessment that the training meets their needs.		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.		
<b>Short definition</b>	At-risk funded NPOs are identified by programmes. Programme office provides holistic on-site mentoring and coaching to the board members and staff of the selected NPOs in a programme over the year (5 visits) in order to increase their competencies and management abilities. These are the same organisations targeted for the governance training programme.		
<b>Purpose / importance</b>	Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers.		
<b>Source / collection of data</b>	Programme office provides services and provide performance data and supporting documents: - On-site visit register and a report from each on-site mentoring visit done and at completion of the programme. The programme office validates the data, analyses the progress reports and checks the quality of the services delivered.		
<b>Method of Calculation</b>	Count the organisations where the on-site mentoring programme is completed in the reporting period.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of organisations assisted in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	Some client NPOs do not "buy in" the interventions or drop out of the mentoring programme.		
<b>Indicator responsibility</b>	Programme Director		





## Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

<b>Strategic objective performance indicator</b>	Number of individuals receiving food security interventions.		
<b>Short definition</b>	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.		
<b>Purpose / importance</b>	To ensure access to appropriate nutrition and social support services for youth, children, their primary caregivers, and/or households at risk of hunger.		
<b>Source / collection of data</b>	Programme office provides validated data on number of qualifying beneficiaries receiving meals at department funded feeding sites.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of MOD centres receiving nutrition support.		
<b>Short definition</b>	The indicator relates to the number of MOD Centres supported with meals by DSD throughout the province during each reporting period.		
<b>Purpose / importance</b>	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
<b>Source / collection of data</b>	Programme office provides validated data on number of MOD centres supported with meals by DSD .		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		



<b>Strategic objective performance indicator</b>	Number of EPWP work opportunities created.		
<b>Short definition</b>	Young people are provided with 6-12 months contracts that provide them with stipends, work experience in MOD centres and NPOs, and learning opportunities.		
<b>Purpose / importance</b>	To create work opportunities for young people that provide them with job skills and life skills in order to reduce poverty.		
<b>Source / collection of data</b>	Programme office provides validated data on number of EPWP job opportunities created by means of signed Annexure D, proof of payment and monthly timesheets. Original documentation to be kept by Implementing Agencies.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	no
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of qualifying beneficiaries receiving meals at department funded feeding sites.		
<b>Short definition</b>	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.		
<b>Purpose / importance</b>	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> <li>- Registers of people (names) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DoH, SASSA and DSD).</li> </ul> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count number of qualifying beneficiaries receiving meals at department funded feeding sites at any time during the reporting period (quarter). Annual figure is average of 4 quarters.		
<b>Data limitations</b>	Data is dependent on complete and accurate input from the NPOs. Does not count actual number of meals provided.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	<p>Risk: Potential beneficiaries fear stigmatisation from referral.</p> <p>Mitigation strategy: Marketing strategy for the service rendered and the articulation of the qualifying criteria.</p> <p>Analysis of quarterly progress reports and non-financial data and line monitoring are used to identify service delivery problems and action plans are developed to address these problems.</p>		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of MOD centres supported with meals by DSD.		
<b>Short definition</b>	The indicator relates to the number of MOD Centres supported with meals by DSD throughout the province during each reporting period.		
<b>Purpose / importance</b>	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
<b>Source / collection of data</b>	Funded NPOs provide quarterly reports indicating number of MOD Centres provided with meals supported by signed delivery notes. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
<b>Method of Calculation</b>	Count the number of MOD Centres provided with meals during the quarter. Annual figure is average of 4 quarters.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	This indicator does not count the actual number of meals provided or the number and age of beneficiaries of the meals.		
<b>Indicator responsibility</b>	Programme Director		



<b>Provincial performance indicator</b>	Number of EPWP work opportunities created.		
<b>Short definition</b>	Young people are provided with 6-12 months contracts that provide them with stipends, work experience in MOD centres and NPOs, and learning opportunities.		
<b>Purpose / importance</b>	To create work opportunities for young people that provide them with job skills and life skills in order to reduce poverty.		
<b>Source / collection of data</b>	<p>In terms of their TPAs funded NPOs will engage the youth, manage their work and learning programmes, pay stipends and provide progress reports and the following data to the Programme office monthly:</p> <ul style="list-style-type: none"> <li>- Register of youth employed that includes their names, ID numbers, places of work and confirmation that they are still participating at the end of the reporting period.</li> <li>- This is supported by copies of Contracts, salary receipts, and attendance registers for work and training programmes.</li> </ul> <p>The Funding Unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data quarterly and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of youth participating at the end of each month in the reporting period and report the highest number in the quarter / year.		
<b>Data limitations</b>	Reliable performance data depends on accurate records kept by the service provider.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Difficulty in selecting suitable candidates. Difficulty in retaining suitable candidates (Stipend is low). The reports and attendance registers from service providers will be monitored to identify service delivery quantity, quality and reporting problems and corrective action to be taken.		
<b>Indicator responsibility</b>	Programme Director		



## Sub-programme 5.6 Youth Development

<b>Strategic objective performance indicator</b>	Number of youth accessing social development programmes.		
<b>Short definition</b>	This indicator reflects the total number of youth provided with the following services: - Department funded skills development programmes. - Links to job and other skills development opportunities.		
<b>Purpose / importance</b>	To ensure access to appropriate social development services for youth in school and youth out of school.		
<b>Source / collection of data</b>	Programme office provides validated number of youth participating in department funded skills development programmes. HOD office provides validated number of youth linked to job and other skills development opportunities from own services.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	n/a		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	n/a		
<b>Indicator responsibility</b>	Programme Director, Regional Directors		



<b>Provincial performance indicator</b>	Number of Youth participating in Department Funded skills development programmes.		
<b>Short definition</b>	The indicator refers to the number of young people that are participating in life skills, personal skills, social skills and work skills sessions of NPOs funded by DSD.		
<b>Purpose / importance</b>	Youth accessing a range of social development services to promote positive life styles and responsible citizenship.		
<b>Source / collection of data</b>	<p>Funded NPOs provide services and submit progress reports and registers of youth who have attended youth development programmes in the reporting period (including start and end dates and those who completed).</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
<b>Method of Calculation</b>	Count the number of participants completing training		
<b>Data limitations</b>	Reliable performance data depends on the accuracy of training records.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		





<b>Provincial performance indicator</b>	Number of youth linked to job and other skills development opportunities from own services.		
<b>Short definition</b>	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
<b>Purpose / importance</b>	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
<b>Source / collection of data</b>	Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
<b>Method of Calculation</b>	Count the number of youth linked to opportunities during the reporting period.		
<b>Data limitations</b>	Must only count the number of youth, not the number of opportunities.		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	No
<b>Desired performance</b>	Number of beneficiaries equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Regional Directors		



<b>Provincial performance indicator</b>	Number of Youth Café's operational.		
<b>Short definition</b>	Youth cafes will be opened in strategic areas in order to extend services, opportunities and support to young people across the province.		
<b>Purpose / importance</b>	Youth Café's 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>Source / collection of data</b>	<p>Funded NPOs provide services and submit progress reports which include the number of youth who have registered at the Youth Café's and activities performed in the reporting period.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data.</p>		
<b>Method of Calculation</b>	Count the number of Youth Café's operational at the end of the reporting period.		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly	<b>New indicator</b>	Yes
<b>Desired performance</b>	Number of Youth Café's operational equals or exceeds target.		
<b>Risk and mitigation of risk (service delivery)</b>	Quarterly progress reports will be monitored to identify service delivery challenges and action to be taken to mitigate risk.		
<b>Indicator responsibility</b>	Programme Director		



## Sub-programme 5.8 Population Policy Promotion

<b>Strategic objective performance indicator</b>	Number of Population Research Projects and demographic profiles completed.		
<b>Short definition</b>	Report on the total number of population research projects and demographic profiles completed.		
<b>Purpose / importance</b>	To promote the understanding of socio-demographic dynamics and population trends to improve evidence based planning Stakeholders have access to and make use of quality and relevant population data for planning and programme development.		
<b>Source / collection of data</b>	Programme office provides validated number of population research projects and demographic profiles completed.		
<b>Method of Calculation</b>	Count the validated totals.		
<b>Data limitations</b>	None	<b>Calculation type</b>	Non-cumulative
<b>Type of indicator</b>	Output	<b>New indicator</b>	No
<b>Reporting cycle</b>	Annually		
<b>Desired performance</b>	Number of reports /profiles completed in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	Availability and access to demographic data. Building of stakeholder relations to promote access to data.		
<b>Indicator responsibility</b>	Director: Research, Population and Knowledge Management (R,P&KM)		



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



<b>Sector performance indicator</b>	Number of demographic profile projects completed.		
<b>Short definition</b>	Report on the total number of demographic profiles completed.		
<b>Purpose / importance</b>	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.		
<b>Source / collection of data</b>	Total number of demographic profiles completed by the Sub-Directorate Population as per the progress reports signed off by the Director: R, P & KM. Project progress is reported monthly in the Population Unit Team Meeting minutes. Completed profiles are available on compact disc. The project file contains a report signed by the Director: R, P & KM certifying that the profile is complete and where it is available.		
<b>Method of Calculation</b>	Count demographic profiles completed and accepted in the period under review.		
<b>Data limitations</b>	None		
<b>Type of indicator</b>	Output	<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually	<b>New indicator</b>	No
<b>Desired performance</b>	Number of demographic profiles completed in line with target.		
<b>Risk and mitigation of risk (service delivery)</b>	Quality of the profile depends on the availability of up-to-date demographic data and sources of population information.		
<b>Indicator responsibility</b>	Director: Research, Population and Knowledge Management		



## ANNEXURE B: Contact List

Ministry of Social Development			
Office of the Minister		Tel. No	E-mail Address
Provincial Minister	Adv. A Fritz Private Bag X 9112 Cape Town 8000	021 483 5208	Alexandra.Abrahams@westerncape.gov.za
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DSD: Head Office		Tel. No	E-mail Address
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Chief Director: Service Delivery Management	Mr. M Hewu	021 483 4765	Mzwandile.Hewu@westerncape.gov.za
Chief Director: Business Planning & Strategy	Ms. M Johnson	021 483 3781	Marion.Johnson@westerncape.gov.za
Chief Director: Social Welfare	Mr. C Jordan	021 483 2197	Charles.Jordan@westerncape.gov.za
Chief Director: Financial Management (Chief Financial Officer)	Mr. J Smith	021 483 8678	Juan.Smith@westerncape.gov.za
Chief Director: Community and Partnership Development (Acting)	Mr. M Hewu	021 483 4765	Mzwandile.Hewu@westerncape.gov.za
Director: Research, Population and Knowledge Management	Mr. G Miller	021 483 4595	Gavin.Miller@westerncape.gov.za
Director: Children and Families	Ms. S Follentine	021 483 3519	Sharon.Follentine@westerncape.gov.za
Director: Planning & Policy Alignment	Mrs. T Hamdulay	021 483 4829	Tughfa.Hamdulay@westerncape.gov.za
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Director: Finance	Mr. D Holley	021 483 4276	Denver.Holley@westerncape.gov.za
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Director: Special Programmes	Mr. D Cowley	021 483 4236	Denzil.Cowley@westerncape.gov.za
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Director: Supply Chain Management	Ms. P Mabhokwana	021 483 8438	Patience.Mabhokwana@westerncape.gov.za



<b>Regional Office Managers</b>		<b>Tel. No</b>	<b>E-mail Address</b>
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Winelands-Overberg	Ms. R Van Deventer	023 348 5300	Rina.VanDeventer@westerncape.gov.za

<b>Facilities Managers</b>		<b>Tel. No</b>	<b>E-mail Address</b>
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Vredelus House	Ms. B Booysen	021 931 0234	Barbara.Booyesen@westerncape.gov.za



## ANNEXURE C: Acronyms

AGSA	Auditor-General South Africa
AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
AOS	Accounting Officers System
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
C-AMP	C- Asset Management Plan
Ce-I	Centre for Innovation
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centres
CYCW	Child and Youth Care Worker
DCAS	Department of Cultural Affairs and Sport
DPME	Department of Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DotP	Department of the Premier
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood Development
ECM	Electronic Content Management
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
FET	Further Education and Training
FGRO	Financial Governance Review and Outlook
FIU	Forensic Investigation Unit
FMIP	Financial Management Improvement Plan
GAP	Governance Action Plan
GHS	General Household Survey
GIAMA	Government Immovable Asset Management
GMT	Government Motor Transport
HBCBC	Home-based and Community-based Care
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
ICB	Institutional Capacity Building
ICT	Information and Communication Technology





IDP	Integrated Development Plans
IES	Income and Expenditure Surveys
ISDM	Integrated Service Delivery Model
LOGIS	Logistical Information System
M & E	Monitoring and Evaluation
MEC	Member of Executive Council
MOA	Memorandum of Agreement
MOD programme	Mass participation; Opportunity and access; Development and growth programme
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MXIT	Message Exchange It
NDP	National Development Plan
NEETS	Not in Employment, Education or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NTPSRMF	National Treasury Public Sector Risk Management Framework
NTR	National Treasury Regulations
OD	Organisational Design
OHS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PAY	Premier Advancement of Youth
PDO	Predetermined Objective
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PILIR	Policy and Procedure on Incapacity Leave and Ill Health Retirement
PSO	Provincial Strategic Objective
PT	Provincial Treasury
PTI	Provincial Training Institute
PTIs	Provincial Treasury Instructions
RWOPS	Remuneration of Work Outside the Public Service
SACSSP	South African Council for Social Service Professions
SAPS	South African Police Service
SASSA	South African Social Security Agency



SCM	Supply Chain Management
SCOPA	Standing Committee On Public Accounts
SDIMS	Social Development Information Management System
SDIP	Service Delivery Improvement Plan
SETA	Skills Education Training Authority
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Services
SRD	Social Relief of Distress
Stats SA	Statistics South Africa
TPA	Transfer Payment Agreement
U-AMP	User Asset Management Plan
UN	United Nations
UNODC	United Nations Office on Drugs and Crime
USB	University of Stellenbosch
VEP	Victim Empowerment Programme
WCG	Western Cape Government
WCED	Western Cape Education Department



## ANNEXURE D: Partnership Agreements

- Memoranda of Agreement (MOAs) with the 4 district municipalities (Eden, West Coast, Cape Winelands and Central Karoo) local Municipalities (Bergriver, Matzikama, Prince Albert and Knysna).
- Draft implementation plans have been completed for six of the municipalities;
- MOU with the City of Cape Town in respect of the rendering of Social Services;
- SLA with the Department of the Premier (DotP) in respect of the Corporate Service Centre, ICT, HR, Internal Audit, Enterprise risk management and Forensic services;
- SLA with SASSA in respect of office accommodation; foster care grants; social relief grants and information management systems;
- SLA with Public Works and Transport in respect of accommodation and user asset management plan and Government Motor Transport (GMT);
- SLA with Department of Community Safety in respect of crime prevention, security and health and safety issues;
- MOU with the Department of Health in respect of Older Persons, Substance Abuse and Persons with Disabilities;
- SLA with Sea Harvest Corporation in the West Coast which cements commitment with the private sector to overcome social ills facing communities; and
- MOU with West Coast Community Foundation in respect of reprogramming old and redundant computers.



# ANNEXURE E: Sector Indicators not Reported by WC DSD

## Programme 1 Administration

Sector performance indicator
Number of social worker bursary holders that graduated
Number of social worker bursary holder graduates employed by DSD
Number of social worker bursary holder graduates employed by NPOs
Number of EPWP workers on learnership programmes

## Programme 2 Social Welfare Services

Programme Performance indicator
Number of funded residential facilities for older persons
Number of funded HCBC organisations trained on Social and Behaviour Change Programmes
Number of beneficiaries receiving Psychosocial Support Services
Number of beneficiaries who benefitted from DSD Social Relief Programmes

## Programme 3 Children and Families

Sector Performance indicator
Number of orphans and vulnerable children receiving Psychosocial Support services
Number of children awaiting foster care placement
Number of fully registered ECD sites
Number of partially registered ECD sites
Number of partially registered ECD sites that become fully registered
Number of children between 0-5 years accessing registered ECD programmes
Number of registered partial care sites (excluding ECD)
Number of subsidised children accessing registered ECD sites
Number of subsidised children accessing registered ECD programmes
Number of funded child and youth care centres
Number of children in need of care and protection in funded Child and Youth Care Centres
Number of children accessing Drop-in Centres
Number of children accessing services through the Isibindi model

## Programme 4 Restorative Services

Programme Performance indicator
Number of children in conflict with the law
Number of children in conflict with the law in secure care centres
Number of sentenced children in secure care centres
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy
Number of funded VEP service sites
Number of victims of crime and violence in funded Victim Empowerment Programme service sites
Number of victims of crime and violence receiving psycho social support
Number of human trafficking cases identified
Total number of victims of human trafficking identified
Number of human trafficking victims who accessed social services
Number of children 18 years and below reached through substance abuse prevention programmes
Number of people (19 and above) reached through substance abuse drug prevention programmes
Number of service users who accessed inpatient treatment services at funded treatment centers



## Programme 5 Development and Research

Sector Performance indicator
Number of people reached through community mobilisation programmes
Total number of funded NPOs
Number of NPOs capacitated
Number of funded CBOs
Number of funded CBOs trained
Number of poverty reduction initiatives supported
Number of people benefitting from poverty reduction initiatives
Number of households accessing food through DSD food security programmes
Number of people accessing food through DSD feeding programmes (centre based)
Number of households profiled
Number of communities profiled in a ward
Number of community based plans developed
Number of youth development structures supported
Number of youth participating in National Youth Service Programme
Number of youth participating in skills development programmes
Number of youth participating in youth mobilisation programmes
Number of women participating in empowerment programmes
Number of population capacity development sessions conducted
Number of individuals who participated in population capacity development sessions
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented
Number of Population Policy Monitoring and Evaluation reports produced

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#### 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.

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