



Western Cape
Government

Social Development

Annual Performance Plan

2017/18



**Western Cape
Government**

Social Development

BETTER TOGETHER.

ANNUAL PERFORMANCE PLAN

2017/2018

Western Cape Department
of Social Development

DISCLAIMER

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

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

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FOREWORD

Provincial Minister of Social Development

During the 2017-2018 Financial Year DSD reaffirms its commitment to consolidate and expand its constitutional, legislative and electoral mandates, as set out in the Provincial and Departmental Strategic Plans.

We are working in the face of a deteriorating economic climate, which simultaneously curtails and has a negative impact on the Department of Social Development's resource base to deliver. During the year ahead we will need to accommodate a reduction in the Department's projected budget, which will require significant internal reprioritisation to secure the Department's essential services.

The tightening budgetary situation enjoins us to continue to improve our organisational environment. We achieve this by improving our management systems, and ensuring that our resources are prioritised to our core functions guided by service delivery related statutory requirements, such as the Children's Act, the Child Justice Act, Prevention of and Treatment for Substance Abuse Act, and Older Persons Act et al.

In this regard ensuring the accuracy and functionality of the Department's performance information remains critical. A major component of this effort will be obtaining accurate performance data from more than 2 000 contracted Non Profit Organisations (NPOs), 44 local service delivery offices, and a range of Department-run residential facilities for children and adults. The constrained fiscal context will see the Department undertake ongoing funding reviews, with the focus on ensuring that NPO funding is allocated efficiently, and to organisations that demonstrate delivery and impact. The monitoring of performance information is a crucial tool in this regard, and we will continue to prioritise training and upskilling of personnel in relation to the collection and verification of performance information.

It is important to reiterate, that the Department will be ever increasingly focused on delivering on the legislation that guides our service delivery measures. This imperative will be carried through to our NPO partners, as we must do more with less.

As always, we continue to improve the Department's ability to balance setting Annual Performance Plan (APP) targets on the one hand, comply with the many governance and service delivery statutory requirements, and translate those into effective service delivery on the ground. Furthermore, as resources become more stretched, the ongoing assessment of impact will be a key strategic imperative for the Department and will institute a second level of quality assurance processes for performance information.

In line with our determination to continuously improve the implementation of service delivery related statutory requirements, the Department will support and increase opportunities for children and youth. In this regard we will continue to roll out the Provincial Early Childhood Development (ECD) Strategy. The ECD Strategy has already seen the development of a ground-breaking pilot special ECD programme for English language and cognitive development. This is set to grow this financial year. The Department will also continue our involvement in the After School Game Changer which will provide the spaces children need to engage in positive developmental activities. In this regard, we are very proud of our Partial Care programme that is already showing that it is well positioned to contribute positively towards the outcomes of the After School Game Changer.

Through the Provincial 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. In terms of the Departmental mandate, the strategic focus is to ensure that the need of the most vulnerable and at risk young people in the province are prioritised while also providing a raft of services, opportunities and support to a cross section of young people. To this end our initiatives both within the Department and the Ministry are aimed at improving the quality of youth development outcomes, particularly by ensuring that all of our youth targeted programmes are geared towards channeling young people into opportunities that improve their job prospects, skills levels and overall life chances.

We will seek to build on and improve the quality of all the programmes that target young people, particularly initiatives such as the Youth Cafés. In this regard we will pay attention to ensuring that the Extended Public Works Programme (EPWP) is more efficiently utilised as sources of economic opportunity and skilling for young people. We will also focus on the inclusion of disabled youth, with specific emphasis on creating improved linkages to economic opportunities and better quality services for disabled youth.

The transversal approach is important as the economic climate continues to place pressures on the Department's resources and ability to deliver. The Department will continue to focus on strengthening the family through the 'Family-at-Risk' project. The project will focus on essential services and families at greatest risk, and move toward services aimed at more medium risk cases as these essential cases/services are stabilised. Execution of this project is partially dependent on external stakeholders in the Child Care and Protection/Family Law system, including Family Court/Children's Court, South African Police Service (SAPS), and Office of the Family Advocate etc. The Department will work on building cooperation.

We will continue to tackle substance abuse, and our interventions will continue to be driven by quality research, which continuously develops best practice, especially in addressing alcohol related harms. In this regard, our commitment to the Alcohol Game Changer remains unwavering, and our focus will be on expanding the community-based model for substance abuse treatment and rehabilitation. Our major focus, in partnership with the Department of Health (DoH), will be to establish a Brief Motivational Intervention (BMI) at emergency centres in the targeted areas, providing high risk users that have an alcohol related injury with the necessary support and assistance. The BMI service will have a concrete referral pathway process to ensure that once high risk users are discharged from health facilities, they are able to access appropriate social services. In this regard, we will coordinate our community programmes, and streamline the referral systems amongst all our partners within all spheres of government and NPO sectors. In addition, the Department will continue the work of growing the number of rehabilitation services aimed at addressing the psycho-social effects of alcohol and drugs.

Even in the face of uncertain economic times, and a constrained fiscal climate, the Department remains determined to play our part and deliver to the people of the Western Cape. I trust that this APP 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.



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT

Advocate A. Fritz

Date: 6 March 2017

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Adv. Albert Fritz and was prepared in line with the Strategic Plan of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the budget for 2017/18.



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Accounting Officer

Approved by:



Adv. Albert Fritz
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Date: 6 March 2017

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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 (WCG), to which the Department subscribes, are as follows:



Caring

To care for those we serve and work with



Competence

The ability and capacity to do the job we are appointed to do



Accountability

We take responsibility



Integrity

To be honest and do the right thing



Innovation

To be open to new ideas and develop creative solutions to problems in a resourceful way



Responsiveness

To serve the needs of our citizens and employees

The Department of Social Development is committed to the following **key service delivery principles**:

- **Working differently**

The Department 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 of 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 resort.
Constitution of the Western Cape, 1997 No. 1 of 1998	Section 78 of the Constitution sets out the duties of the Commissioner for Children who must assist the WCG in promoting and protecting the children of the Western Cape and refers to Welfare Service in particular.

4.2 Legislative Mandates

Legislation	Impact on DSD functionality
Probation Services Amendment Act, No.35 of 2002	<ul style="list-style-type: none"> ● Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to: <ul style="list-style-type: none"> ● Make further provision for programmes aimed at the prevention and combatting of crime; ● Extend the powers and duties of probation officers; ● Provide for the duties of assistant probation officers; ● Provide for the mandatory assessment of arrested children; ● Provide for the establishment of a probation advisory committee; and ● Provide for the designation of family finders and; to provide for matters connected therewith.
Non-Profit Organisations Act, No. 71 of 1997	<ul style="list-style-type: none"> ● The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.

Legislation	Impact on DSD functionality
Domestic Violence Act, No. 116 of 1998	<ul style="list-style-type: none"> ● The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> ● The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.
Children's Act, No. 38 of 2005	<ul style="list-style-type: none"> ● The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: <ul style="list-style-type: none"> ● The rights and responsibility of children; ● Parental responsibilities and rights; ● Principles and guidelines for the protection of children; ● The promotion of the wellbeing of children; and ● The consolidation of the laws relating to the welfare and protection of children and, also, for incidental matters. ● The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that: <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and ● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Older Persons Act, No. 13 of 2006	<ul style="list-style-type: none"> ● The Act which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, wellbeing, safety, security and the combating of abuse against older persons. ● The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> ● wisdom and skills of older persons; ● older persons' participation within community affairs; ● regulating the registration of older persons' services and; ● establishment and management of services and facilities for older persons. ● Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.
Prevention and Treatment for Substance Abuse Act, No. 70 of 2008	<ul style="list-style-type: none"> ● The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act, No. 75 of 2008	<ul style="list-style-type: none"> ● The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Sexual Offences and Related Matters Amendment Act, No. 6 of 2012	<ul style="list-style-type: none"> ● 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.

Legislation	Impact on DSD functionality
Prevention and Combatting of Trafficking in Persons Act, No. 7 of 2013	<ul style="list-style-type: none"> 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.
The Intergovernmental Relations Framework Act, No. 13 of 2012	<ul style="list-style-type: none"> The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance which enhances the values and principles of public administration.

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 developmental programmes, which facilitate empowerment of communities.

4.4 Policy Mandates

- **Medium Term Strategic Framework (MTSF) (2014-2019):** This Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes.
- **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.
- **OneCape2040: From Vision to Action (2012):** The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- **Provincial Strategic Plan (PSP) 2014-2019:** The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The WCG has identified five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over the next five years.
- **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.

- **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.
- **National Youth Development Agency Act No. 54 of 2008:** The aim of the Act is to create and promote coordination in youth development matters.
- **National Youth Policy 2020, April 2015:** The goal is to consolidate youth initiatives that enhance the capabilities of young people to transform the economy and society through addressing their needs; promoting positive outcomes, opportunities, choices and relationships; and providing the support necessary to develop them.
- **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2013- Amended October 2015).** The policy ensures that transfer payments are managed in a manner that promotes transparency, 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 wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16th of September 2016.
- **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 national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to of social welfare services.

- **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".¹
- **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 Persons with Disabilities (2013):** The main purpose is to guide and co-ordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
- **Western Cape Provincial Spatial Development Framework (PSDF) (2014):** The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.
- **Western Cape Government Department of Social Development Policy on the Review Release and Reintegration of Sentenced Residents in DSD Child and Youth Care Centres into less restrictive alternative care of Parental Care(July 2014):** This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCCs through less restrictive alternative care placements as provided in Chapter 11 the Children's Act,38 OF 2005 and Regulations
- **Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015):** The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players.
- **Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015):** The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.

¹ Extract from the Foreword of Western Cape Youth Development Strategy 2013, by Premier Helen Zille.

- **Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).** This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery and defines the standards of service excellence and how it should be monitored and managed.
- **The Quality Assurance Strategy for Child and Youth Care Centres (2015):** This strategy ensures quality assurance is conducted at CYCCs as mandated by Section 211 and regulation 89 of the Children's Act.
- **Enhanced provision of Multi-programme Centres Strategy (2015):** 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.
- **National Early Childhood Development (ECD) Policy (2015):** This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age- and developmental stage-appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.
- **Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016):** This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the province's specific needs, circumstances, budgetary allocations and infrastructure availability.

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 WCG 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

None to report

5 Situational Analysis

5.1 Performance Environment

For the last few years, the Department has been operating within an environment characterised by resource constraints due to a reduced fiscal base and growing demand for essential services. Since 2013 year-on-year growth in the goods and services budget was below inflation (0,9% average annual increase from 2013/14 to 2016/17, excluding the increased funding which accompanied the transfer of the Sivuyile facility from the Department of Health) and the Department has applied austerity measures and prioritised funding toward direct service delivery.

According to Statistics South Africa (Stats SA), the Western Cape in 2015 had a mid-year population of 6,2 million. At the same time, the provincial population constituted 11,3% of the country's population. Since 2011 when the last Census was held, the population of the Western Cape has increased by 300 781 people at an average annual growth rate of 1,3%. It is noteworthy that the majority of Western Cape in-migrants (56, 9%) are in the age category of 15 to 34 years. Population growth requires the allocation of additional resources in order to meet the needs of an increasing number of people who could make use of the Department's services. The Community Survey in 2016 (CS 2016) conducted by Stats SA reports that there are 1 933 876 households in the Western Cape with an average household size of 3,25 members. This is an increase of approximately 300 000 households since Census 2011. Many of these families and households are experiencing significant socio-economic challenges in providing for the needs of its members. Risk factors such as unemployment (22,2% narrow definition and 24,6% expanded definition), crime and substance abuse, threaten the wellbeing of children and families in the province.

Departmental interventions include the facilitation of access to immediate and temporary social relief of distress services and temporary work opportunities through its EPWP and targeted feeding initiatives. Primarily the Department will ensure that existing statutory obligations are met regarding Children's Court processes, alternative care, adoptions, reunification processes, family mediation, parenting plans, parenting rights and responsibilities, marriage counselling and parenting skills (PSG 3). In addition it renders services to families at risk ensuring that the Provincial Government meets its statutory obligations to these families in terms of Section 28 of the Constitution, thereby reducing harms associated with family dysfunction. Child Care and Protection services and policy development are among the Department's key statutory/legislative mandates. In preparation for the appointment of a Commissioner for Children (a requirement of the Western Cape Constitution, 1997), the Department forms part of the provincial team tasked with conceptualising the mandate of the Commissioner.

The Western Cape has approximately 570 370 children aged 0 to 4 years. Despite negligible projected growth in this population cohort over the next five years, issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions. Recent research indicates that quality ECD services impact positively on school outcomes and a transversal provincial strategic priority to establish a special ECD programme to improve English language acquisition and cognitive development at 100 sites where school readiness in literacy and numeracy is poor, is in the process of being implemented in collaboration with other provincial departments. The purpose of the intervention is to enable children to better cope at school. The focus of the ECD programme is therefore shifting from the intake of children, to improving the quality of ECD programmes in the province. Challenges encountered in this sector are often related to municipal rezoning as well as health and safety measures that impact on the ability of partial care facilities to register with the Department. The Department therefore works closely with municipalities to enable more efficient

registration. Part of this strategy entails interventions to address non-compliance related to lapsed ECD registrations. This is managed through re-registration drives and awareness of the importance of compliance with minimum norms and standards. Campaigns of this nature are run annually thereby increasing public awareness of the advantages of compliance with the various norms and standards. The Department also contributes to the provincial After School Game Changer through its funding of after school partial care facilities and seeks to improve the quality of programmes, creating a safe and enabling environment and unlocking resources through collaborative efforts. The purpose of the Game Changer is to provide quality after school programmes to approximately 20% of learners in no and low fee schools in the Western Cape.

CS 2016 reports a total of 1 929 700 children between the ages of 0 and 17 years in the Western Cape. Research indicates a high incidence of child maltreatment, and it is evident that child protection strategies should be intensified. To this end, the care and protection services to children represent the major focus of the Department's work and its single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute towards the realisation of PSGs 2 and 3. Primary challenges are that child protection NPOs are often unable to fill vacancies or retain social work staff, and face resource constraints such as limited transport for social workers to perform their functions. Where such situations arise, the Department's regional and local service delivery offices assist with service delivery to ensure full coverage in the province. The Department has implemented a multi-pronged approach in managing this situation that included increasing the subsidy allocation for the salaries of social workers, social work supervisors and social work managers at funded NPOs in the previous financial year and focusing on building the capacity of service providers with respect to improved reporting, financial management and good governance, and the contract management of service providers as defined in their transfer payment agreements (TPAs) with the Department.

According to Census 2011, 1 041 553 persons are reported to be living with various forms of disability in the Western Cape, excluding self-care. Of these, 190 929 persons have reported that they are unable to care for themselves. The Department will continue with its redress interventions through its leadership of the PSG 3 project the purpose of which is mainstreaming opportunities, support and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

The ageing of the Western Cape population is reflected in the 48% growth in the number of persons in the category 60 years and older. According to Census 2011, the Western Cape has 520 785 persons aged 60 years and older. Recent population projections indicate that the population of persons older than 60 will grow by a further 35% between 2011 and 2020. The fastest growing population of older persons is in areas that traditionally did not have a large proportion of older persons. There is therefore a mismatch between where services for older persons are located and where the growing need is. 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. Care for older persons, especially the expansion of independent and assisted living, frail care and appropriate community-based interventions remain a priority for the Department. This is effected through the funding of service centres, assisted living facilities and residential care facilities. Research regarding an evaluation of service centres for older persons concluded in the previous year presented valuable insight for the potential development of an integrated community-based care model within the continuum of care.

The Western Cape is home to 2,1 million youth between the ages of 15 and 34 years. Using the Census 2011 data, it has been calculated that 13% of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETs). In addition, more than 60%

of the unemployed youth have less than a Matric standard of education. Key findings of the research regarding NEETs in the province highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people. This coupled with the weak South African economy and the lack of employment opportunities has led to high demand for services to youth but also little in the way of exit strategies for youth in skills programmes. Therefore, the key priorities of the Department over the MTEF are to ensure that all Departmental youth-focused programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS) and that there is a strategic focus on NEETs. In addition, the Department will strive, in conjunction with the youth sector, to align NPO youth-targeted programmes with PYDS outcomes. Likewise in the public sector, the Department in collaboration with the Department of the Premier (DotP) will ensure the transversal alignment and implementation of youth-targeted programmes across all provincial departments.

The PYDS has been implemented and six Youth Cafés are operational and designed to provide vibrant, positive spaces where young people are afforded opportunities to access skills development programmes, training workshops, seminars, and entrepreneurial opportunities. Further opportunities for youth will also be provided by the Expanded Public Works Programme (EPWP). During 2017/18, 1 455 EPWP youth opportunities will be created.

The incidence of social crime in the Western Cape remains a priority issue owing to its deleterious impact on the province's social and economic wellbeing. To this end, PSG 3 continues to require, among other things, that we provide psycho-social support and other support services 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 to reduce harms related to the social ills.

The most significant increase in reported crime in the province occurred in the drug related crime category, with an increase of 156,3% in the period between 2005 and 2015. These and other social ills continue to increase at a faster rate than the growth of the population. A clearer picture of the incidence of drug related crimes in the Western Cape emerges when it is examined by ratio of the population. At 1,431 per 100 000 persons for the period 2014/15, the Western Cape was the province with the highest rate of drug related crime. In the same year, province's incidence rate was 292% higher than the national incidence rate of 490 per 100 000. Departmental research on reported cases of domestic violence indicates an 18% increase between 2007 and 2010. In line with its mandate, the Department has continued to focus on interventions such as its victim support services; shelters for homeless adults especially women and children; special accommodation for victims of human trafficking; probation services and diversion programmes. To ensure implementation of the Prevention and Combatting of Human Trafficking Act (2013) the Department established an internal DSD Human Trafficking Task team to assist with the implementation of the Act. The Department will develop a plan for roll out of the National Gender Based Violence Command Centre (GBVCC). The GBVCC is a 24 hour helpline operated by social workers to assist victims of gender based violence (GBV) to access services.

In response to the province's escalating youth substance abuse challenge, drug treatment services will continue in all DSD secure child and youth care centres, as will the school-based drug treatment programmes in 10 high risk schools. The Department is participating in the Alcohol Harms Reduction (AHR) Game Changer where the Department is responsible for Lever 3: Enhancing the quality of governmental and non-governmental alcohol and social services. Alcohol abuse is prevalent among the youth and it is critical to engage school going youth to make them aware of the dangers relating to alcohol. This lever will ensure that alcohol abuse

is addressed in the life orientation sessions within the school curriculum and during after-school programmes.

Finally, in order to ensure that the Department is targeting its services appropriately, Geographic Information Systems (GIS) technology is used to map its client population (and future population based on projection data) against current service delivery and a socio-economic index. The latter is a measure used to identify the potential target population of greatest need. The spatial analysis indicates whether Departmental service delivery resources are appropriately dispersed within the catchment area of the targeted population. Spatial targeting is all the more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. This information has also been introduced into joint planning process with local authorities. Furthermore, a project to ascertain a clear picture of service delivery coverage (including funded NPO services) in the province will be implemented in the current financial year at service delivery area (SDA) level to clearly define the demand for services, service delivery gaps and what services have to be prioritised in order to decide between competing demands and priority areas of concern. The Department will also use the Growth Potential of Towns Study to locate the settlements within those municipalities with high poverty index, plot its existing resources and together with municipal staff determine ways to enhance existing service delivery for example, uniform referral pathways have been institutionalised which means that clients spend less time finding services.

5.2 Organisational Environment

An effective organisational structure and efficient business processes is essential as the Department continues to face the ongoing challenge of executing its statutory mandates within an increasingly constrained fiscal environment, growing provincial population, challenging social ills and increasing demand for services. Key elements in this drive are improvements to its organisational structure, stringent cost containment measures, effective Departmental governance systems and business processes and strategies to improve the delivery of its services.

5.3 Organisational Structure

The Social Welfare and Business Planning and Strategy chief directorates, together with the corporate services units of the Department's six regional offices, were the subject of organisational design processes during 2016/17. Implementation is scheduled to begin in the current financial year. With respect to the former, the focus was on the creation of additional capacity within the Directorate: Special Programmes to deliver services for Persons with Disabilities, specifically those with severe intellectual disability in light of the transfer of this function from the DoH and; the provision of additional capacity in the form of a quality assurance unit in the Directorate: Facility Management and Quality Monitoring. This will ensure that services provided within Departmental, as well as NPO funded CYCCs are delivered according to statute. In the case of the Chief Directorate: Business Planning and Strategy, its microstructure was subject to the organisational design process to provide for more effective policy alignment, knowledge management and corporate governance of ICT services within the Department.

The organisational redesign of the six regional office corporate services units, coupled with the implementation of the Department's Strategy for the Improvement of Child Care and Protection Services will result in the provision of additional administration support at service delivery office level. This will free up social service professionals for more intensive social work supervision and thus effective grassroots service delivery. This will enable the Department to meet its statutory obligations regarding Children's Court processes, alternative care, adoptions, family preservation and reunification, family mediation, parenting plans, parenting rights and responsibilities, marriage counselling and parenting skills – all of which are critical social work interventions.

Business Processes

The Departmental Strategy for the Improvement of Child Care and Protection Services in the Western Cape was implemented in the previous year and interventions within the strategy include the development of SOPs for the implementation of statutory social work services. Draft SOPs (including Parenting Agreements and Subsequent Processes; Parenting Plans and Subsequent Processes; Responding to Report of Child Abuse and/or Neglect – Phase 1; Canalisation Services) will be tested and implemented during the current financial year. In addition, service delivery improvement plans aligned to the strategy have been developed for child protection services and foster care management. This will ensure that the Department fulfils its statutory mandates, thereby mitigating in part the risk of litigation. This coupled with the approval of a SOP for Social Welfare Services that is aligned with the Generic Norms and Standards for Social Welfare Services in 2016, ensures that social work practitioners implement a uniform and standardised approach to service delivery across all regions thereby ensuring the quality of service delivery. This underpinned by continuous training and the implementation of the 2011 Supervision Framework for the Social Work Profession in South Africa.

With respect to its support services, the Department continued to refine its performance information management processes through the piloting of a second level performance information quality assurance process; continuous training in the implementation of the Performance Information SOP and Indicator Description Manual (IDM). The successes of these measures are evidenced by the fact that over the past three financial years, the Auditor-General South Africa (AGSA) reported an unqualified conclusion on the usefulness and reliability of the Department's reported performance information. It also continued to implement strategic sourcing - a collaborative and structured process that critically analyses its spending, using the information to make effective business decisions about acquiring commodities and services – in response to the NDP's differentiated approach to procurement. This coupled with the review of the Department's Supply Chain Management (SCM) structure and concise guidelines for implementation will ensure an efficient well-resourced SCM system.

Finally, the Department will continue with the implementation of service schedules as the mechanism for operationalising the Service Level Agreement (SLA) it has with the DotP Corporate Services Centre (CSC). It will also continue with the implementation and refinement of SOPs for its own service schedules dealing with the handling of disciplinary procedures, leave management and staff recruitment and selection.

HUMAN RESOURCE MANAGEMENT

Employment and Vacancies

The Department is currently in the process of filling the remaining funded vacant posts within the approved organisational structure for the Chief Directorates: Social Welfare and, Community and Partnership Development and has appointed a number of social work graduates who were holders of National Department of Social Development (NDSD) social work bursaries. Social work graduates working back their bursary obligations make up the majority of the appointments in the posts filled additional to the staff establishment. The remainder is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

Table 1: Employment and vacancies by programme

Employment and Vacancies by Programme, as at 31 January 2017				
Programme	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration	454	390	14%	14
Programme 2: Social Welfare Services	1 045	1 007	4%	64
Programme 3: Children and Families	74	61	18%	0
Programme 4: Restorative Services	641	526	18%	31
Programme 5: Development and Research	46	25	46%	0
Grand Total	2 260	2009	11%	109

Table 2: Employment and vacancies by Salary Band

Employment and Vacancies by Salary Band, as at 31 January 2017				
Salary Bands	Funded	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower Skilled (Levels 1-2)	34	10	71%	8
Skilled (Levels 3-5)	784	680	13%	29
Highly Skilled Production (Levels 6-8)	1 059	947	11%	65
Highly Skilled Supervision (Levels 9-12)	358	347	3%	6
Senior Management (Levels 13-16)	25	25	0%	1
Grand Total	2 260	2 009	11%	109

Staff training

The Department has invested heavily in the training of its staff and exceeded the legislative requirement (1%). The Department commenced training that will enable 194 child and youth care workers to formalise their qualifications through an accredited learnership by the end of the 2016/17 financial year through funding from the Health and Welfare Sector Education Training Authority (HWSETA).

Bursaries have been allocated to specialised fields where a skills deficit exists such as probation services, addiction services and family studies. This is in addition to training for social workers in social work supervision and includes training in the legislation applicable to their specific social work fields of practice, mentoring and coaching. The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

Collaborations and partnerships

In ensuring integrated and accessible service delivery, the Department collaborated and entered into inter-sectoral and inter-governmental partnerships, Memoranda of Understanding (MOU) and SLAs with other government Departments, municipalities and private sector partners. Please see Annexure F for more detail.

Technological environment

IT systems play a vital part in the efficient operation of the Department. To this end the Department continues to ensure that ICT governance and systems administration processes and procedures are in place and operational. Bimonthly meetings of its IT Steering Committee ensures that the Department's ICT equipment, software and services allocation process complies with WCG standards, that its procurement and disposal process complies with the State Information Technology Agency (SITA) Act No. 88 of 1998 as amended by the SITA Act No. 38 of 2002, and the WCG ICT standards.

With respect to procurement, it provides officials with a process for the application, approval and procurement of ICT equipment ensuring that the ICT applications received from staff have been evaluated and approved in terms of this policy and, is compliant with the WCG ICT standards including compatibility with and support on the WCG network. System administration support is provided to national ICT systems such as the Victim Empowerment

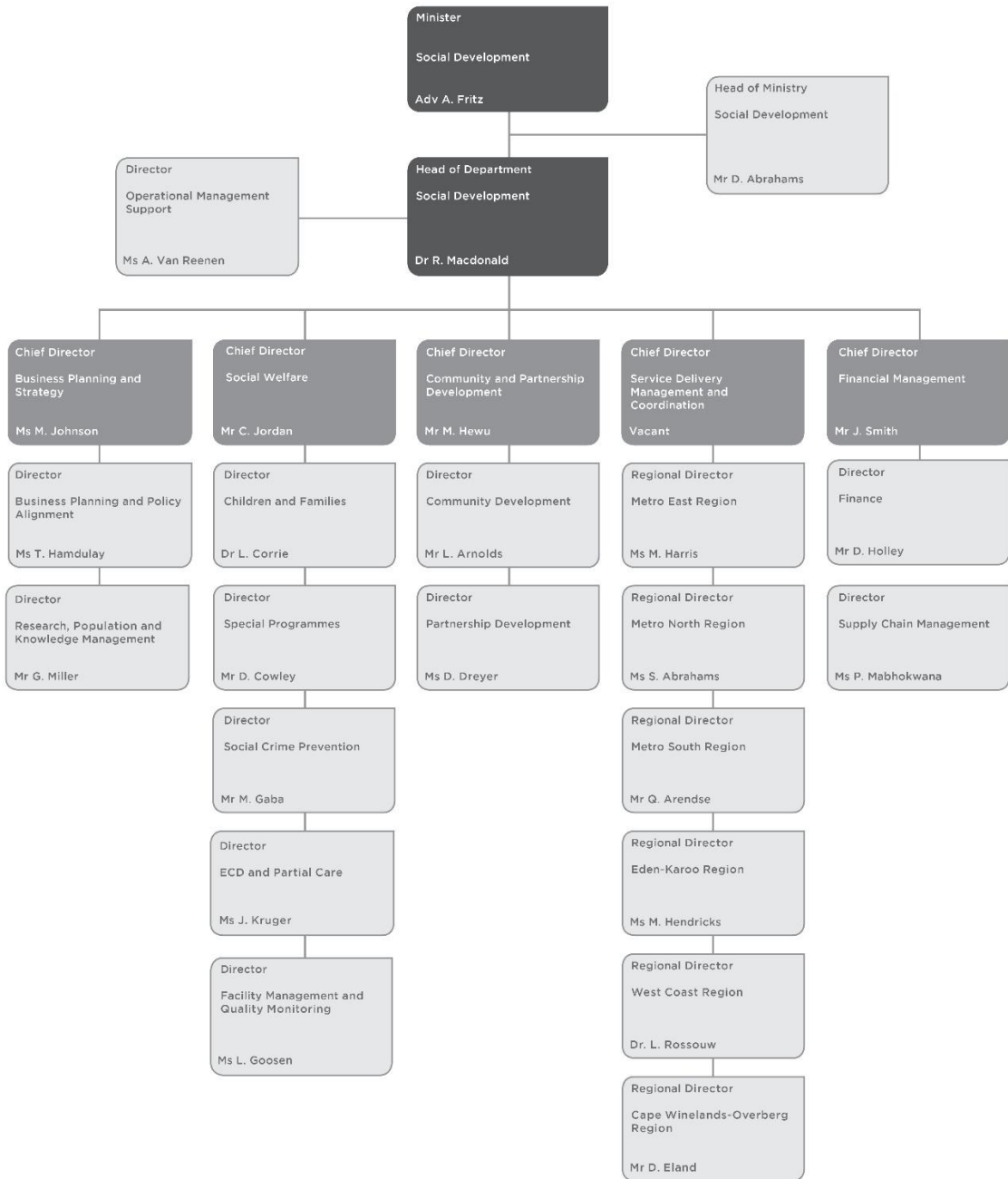
Programme and Older Persons Abuse Register (VEPOPAR), Probation Case Management System (PCM) and Child and Youth Care Applications (CYCA) and provincially to BAS, LOGIS, Electronic Content Management (ECM) and the like.

The Strategic ICT Plan 2015-20 is reviewed on an annual basis and priorities over the MTEF remain the development of a case management system for own services and a Department NPO Management System for outsourced services. With respect to the former, business analysis is underway and in the case of the latter the first two phases have been completed i.e. the NPO database and system to manage the compliance requirements for payment have been built and tested. The system is envisaged to generate efficiencies in the payment of transfer funding to NPOs by automating compliance checking of payment documents such as approved NPO reports, financial statements and TPAs. In addition, management information relating to spread of funded services coupled with information on the location of vulnerable groups served by the Department enables focused service delivery. The NPO Management System will replace many manual procedures, reduce duplication caused by the current manual system and replace many MS Excel based reports and databases currently in use for reporting and compliance checking purposes.

Through the implementation of generic email addresses, the Department is better able to manage electronic communication and ensure that all records are filed and secured according to the applicable legislation. This will be rolled out to its Communications Unit and Facility Management and Quality Monitoring Directorate during 2017, thereby ensuring that all directorates and units within the Department who deal with the public are more easily accessible.

A challenge in the technological environment is of course the constrained fiscal environment in the province and Department. The Department will continue to implement measures to mitigate some of the effects of the provincial budget cuts envisaged over the MTEF, by extending its ICT refresh beyond the DSD mandatory five-year period and accessing potential sources of funding within Provincial Treasury and the national department.

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 NDP, MTSF outcomes, provincial priorities and the PSGs and were developed through the following process:

- A strategic review document detailing the national and provincial legislation and policy; an analysis of the situational environment and a strategic review of the last strategic plan period was compiled as preparation for the new plan;
- Planning workshops were held with programmes, regions and facilities with respect to:
 - Alignment in terms of strategic mandates;
 - Context analysis;
 - Budget analysis;
 - Strategic plan review, performance and budget review trends over the last three years;
 - Performance over the last quarter;
 - Review of revised planned targets for NPOs, facilities and regions/ service delivery areas and focused on strategic decisions with regards to future planning;
 - Relooked and strengthened the technical indicator descriptions;
- Preparation work was done beforehand and the plans discussed based on the current priorities, previous performance and future service delivery requirements and targets were adjusted appropriately;
- Internal reprioritisation processes were undertaken and accompanying shifts took place to absorb the impact of the reduction to the Department's baseline;
- A project to ascertain a clear picture of service delivery coverage (including funded NPO services) in the province was started at service delivery area level to clearly define demand for services, service delivery gaps and what services have to be prioritised in order to decide between competing demands;
- The provincial Head of the Department of Social Development maintained the decision to keep the sector and provincial indicators contained in the APP 2013/14 with changes kept to the minimum. This decision was informed by the following:
 - A Departmental undertaking to the NPO sector that the performance indicators would not change for the MTEF because changing indicators would require the Department to modify over 2 200 contracts. It would also require redefining the supporting documentation required for audit purposes;
 - The Department 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 and caused administrative burdens for NPOs;
 - Each time indicators are changed, new baselines and targets have to be developed. This compromises the Medium Term Expenditure Committee (MTEC) process; and
 - The Department will include the new sector indicators in its APP and Quarterly Performance Reports (QPR), but will not be able to set or report against targets.

5.5 Alignment of the Departmental Mandates

Alignment to the relevant National Development Plan (NDP) chapters, Medium Term Strategic Framework (MTSF) outcomes, OneCape2040 and Provincial Strategic Goals (PSG), Game Changer

NDP 2030 Outcomes	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goals	DSD participation in Provincial Game Changer	Departmental Strategic Outcome Oriented Goals	Budget Programme Structure
Building a capable and developmental state. Fighting corruption.	An efficient, effective and development-oriented public service.	Leading Cape: Lead world class, service orientated delivery.	Embed good governance and integrated service delivery through partnership and spatial alignment.	-	Improve Corporate governance.	Programme 1: Administration Purpose: 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.	Connecting Cape: Recognise and leverage the potential of partnerships. Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation. Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.	Increase wellness, safety and reducing social ills.	-	Enhance social functioning of poor and vulnerable persons through social welfare services.	Programme 2: Social Welfare Services Purpose: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

NDP 2030 Outcomes	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goals	DSD participation in Provincial Game Changer	Departmental Strategic Outcome Oriented Goals	Budget Programme Structure
<p>Social protection. Health care for all.</p> <p>Building safer communities.</p> <p>Nation building and social cohesion.</p> <p>Improving education training and innovation.</p>	<p>An inclusive and responsive social protection system.</p> <p>A long and healthy life for all South Africans.</p> <p>All people in South Africa are and feel safe.</p> <p>Transforming society and uniting the country.</p> <p>Improved quality basic education.</p>	<p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>	<p>Increase wellness, safety and reducing social ills.</p> <p>Improve education outcomes and opportunities for youth development.</p>	<p>Expanding quality After School activities: Regular and sustained participation in after-school activities which contributes towards positive youth development.</p>	<p>Comprehensive child, family care and support services to protect the rights of children and promote social wellness.</p>	<p>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.</p>
<p>Social protection. Health care for all.</p> <p>Building safer communities.</p> <p>Nation building and social cohesion.</p>	<p>An inclusive and responsive social protection system.</p> <p>A long and healthy life for all South Africans.</p> <p>All people in South Africa are and feel safe.</p> <p>Transforming society and uniting the country.</p>	<p>Connecting Cape: Recognise and leverage the potential of partnerships.</p> <p>Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport.</p>	<p>Increase wellness, safety and reducing social ills.</p>	<p>Reducing Alcohol Related Harms: Enhance the quality of alcohol related health and social services.</p>	<p>Address social ills by rendering comprehensive crime prevention and substance abuse prevention and rehabilitation programmes.</p>	<p>Programme 4: Restorative Services Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</p>

NDP 2030 Outcomes	MTSF 2019 Outcomes	OneCape2040	Provincial Strategic Goals	DSD participation in Provincial Game Changer	Departmental Strategic Outcome Oriented Goals	Budget Programme Structure
<p>Building a capable and developmental state.</p> <p>Social protection.</p> <p>Nation building and social cohesion.</p> <p>Environmental sustainability and resilience.</p> <p>Economy and employment.</p>	<p>An efficient, effective and development-oriented public service.</p> <p>Decent employment through inclusive economic growth.</p> <p>A skilled and capable workforce to support an inclusive growth path.</p> <p>Comprehensive rural development.</p>	<p>Educated Cape: Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p>Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p>Connecting Cape: Recognise and leverage the potential of partnerships.</p>	<p>Create opportunities for growth and jobs.</p> <p>Improve education outcomes and opportunities for youth development.</p>	-	Create opportunities through community development services.	<p>Programme 5: Development and Research Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</p>

6 Departmental Strategic Outcome Oriented Goals

Strategic Outcome Orientated Goal 1	<p>Improved Corporate Governance</p> <p>Goal statement: The Department implements effective and efficient business processes, including research, planning, knowledge, performance management and thereby improves its performance in the social sector.</p> <p>Justification: To increase the integrity of business processes through transparent, 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.</p> <p>Links: This goal links to the PSG 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment." 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."</p>
Strategic Outcome Orientated Goal 2	<p>Enhance social functioning of poor and vulnerable persons through social welfare services</p> <p>Goal statement: 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.</p> <p>Justification: 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.</p> <p>Links: This goal links to PSG 3: "Increase wellness, safety and reducing 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>
Strategic Outcome Orientated Goal 3	<p>Comprehensive child, family care and support services to protect the rights of children and promote social wellness</p> <p>Goal statement: 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.</p> <p>Justification: 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.</p> <p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reducing 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>

Strategic Outcome Orientated Goal 4	Address social ills by rendering a comprehensive social Crime Prevention and Substance Abuse Prevention and Rehabilitation Programme
	<p>Goal statement: 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.</p>
	<p>Justification: 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.</p>
	<p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reducing 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>
Strategic Outcome Orientated Goal 5	Create opportunities through community development services
	<p>Goal statement: Creating opportunities for individuals and communities to develop increased social and economic empowerment and resilience based on empirical research.</p>
	<p>Justification: 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.</p>
	<p>Links: This goal links to PSG 2: "Improving education outcomes and opportunities for youth development", PSG 3: "Increase wellness, safety and reducing 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".</p>

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

7 Overview of 2017/18 budget and MTEF estimates

7.1 Expenditure estimates

Summary of payments and estimates

Programme R'000		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited							
		2013/14	2014/15	2015/16				2016/17	2016/17	2016/17	
1.	Administration	176 797	189 043	174 273	185 806	187 185	187 185	199 813	216 472	232 988	6.75
2.	Social Welfare Services	579 986	634 864	719 877	778 385	771 773	771 773	850 242	893 239	962 801	10.17
3.	Children and Families	523 498	550 888	601 064	615 102	616 536	616 536	651 564	680 785	696 370	5.68
4.	Restorative Services	248 304	290 705	318 985	334 315	339 138	339 138	348 686	371 058	391 898	2.82
5.	Development and Research	51 558	68 342	77 873	47 830	49 232	49 232	56 669	42 933	45 600	15.11
Total payments and estimates		1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	2 204 487	2 329 657	7.29

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				2017/18	2018/19	2019/20	
	2013/14	2014/15	2015/16				2016/17	2016/17	2016/17	2017/18
Current payments	681 945	749 914	800 018	871 493	872 485	872 049	936 665	999 962	1 094 143	7.41
Compensation of employees	504 500	571 040	620 270	681 281	682 438	682 004	752 769	801 979	884 449	10.38
Goods and services	177 445	178 874	179 748	190 212	190 047	190 045	183 896	197 983	209 694	3.24
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	873 470	955 013	1 063 154	1 061 261	1 062 136	1 062 571	1 138 533	1 170 923	1 200 108	7.15
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	23	31	32	37	37	42	39	41	43	(7.14)
Non-profit institutions	869 594	946 775	1 052 555	1 053 447	1 053 302	1 053 302	1 129 461	1 161 500	1 190 229	7.23
Households	3 853	8 207	10 567	7 777	8 797	9 227	9 033	9 382	9 836	(2.10)
Payments for capital assets	24 622	27 334	27 779	28 684	29 243	29 244	31 776	33 602	35 406	8.66
Buildings and other fixed structures	-	3 049	-	-	-	-	-	-	-	-
Machinery and equipment	24 622	24 285	27 766	28 684	29 243	29 244	31 776	33 602	35 406	8.66
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	106	1 581	1 121	-	-	-	-	-	-	-
Total economic classification	1 580 143	1 733 842	1 892 072	1 961 438	1 963 864	1 963 864	2 106 974	2 204 487	2 329 657	7.29

Relating expenditure trends to strategic outcome oriented goals

The Department has aligned its priorities with the national outcomes and the PSGs, with funding allocations to service delivery in the priority areas of child care and protection, older persons, disabilities, substance abuse services and youth development. Our focus is on meeting our 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.

Budget Decisions

The budget pressures listed in the table hereunder are being experienced and have influenced planning and budget formulation:

Budget Pressures	Budget decisions and considerations
<p>Fulfilling statutory obligations in terms of the following Acts: The SA Constitution, Children's, Substance Abuse, Older Persons and Child Justice Acts and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and the Sexual Offences and Related Matters Amendment Act.</p>	<ul style="list-style-type: none"> ● Growing demand for services due to provincial population growth and deepening poverty; ● Increased focus on statutory obligations and emphasis on bringing these services up to the required standards; ● Increases in provincial population growth must be factored into Provincial Government's equitable share as it impacts all major service delivery departments.
<p>Continuing to realise value for money via funding NPO services without compromising the viability of these organisations.</p>	<ul style="list-style-type: none"> ● A national Conditional Grant for ECD: 2017/18 (R19,15 million); 2018/19 (R31,47 million); and 2019/20 (R33,23 million); ● A national Conditional Grant for EPWP: 2017/18 (R15,93 million); ● A priority allocation for residential care for older persons (frail care) and Persons with Disabilities; ● Below inflationary increases (+/- 3%); and ● Reduction of non-statutory services (e.g. prevention programmes, training programmes, NPO support programmes and even ECD).
<p>Compensation of Employees (CoE) ceiling implications.</p>	<ul style="list-style-type: none"> ● A national Conditional Grant for Social Worker Employment: 2017/18 (R11,98 million); 2018/19 (R12,96 million); and 2019/20 (R14,01 million); ● Redirecting resources to NPOs to render services on behalf of DSD (more cost-effective); ● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams); ● Minimal growth in the establishment over the MTEF due to below prescribed percent increases to the CoE allocation by Provincial Treasury (PT).
<p>Infrastructure: Establishment of local offices and maintenance</p>	<ul style="list-style-type: none"> ● Funds allocated to Department of Transport and Public Works (DTPW) for an additional dormitory at Clanwilliam CYCC: 2017/18 (R10 million) and urgent maintenance at CYCCs: 2017/18 (R14 million); 2018/19 (R24 million); and 2019/20 (R24 million); ● Priority allocation for service load pressures; ● Dependency on the availability of suitable sites and funding thereof (DSD and DTPW); and ● U-AMP must be supported by a SLA between DSD and DTPW.

Budget Pressures	Budget decisions and considerations
ICT development and social research	<ul style="list-style-type: none"> ● Putting on hold further development of the NPO Management system (Module 3-5). Source funding from Department of Public Service and Administration (DPSA) (partnership); ● ICT refresh lifespan of equipment has to be extended beyond the DSD mandatory 5 year period; ● A limited priority allocation for ICT refresh; and ● Social research not outsourced and conducted in -house.
Contractually bound to implement above inflation increases to certain sectors not controlled by DSD e.g. security and cleaning services (wage determination).	<ul style="list-style-type: none"> ● Priority allocation for service load pressures; ● Review the security and cleaning specifications; and ● Source alternatives to security initiatives for example armed response as opposed to 24 hour security guards for SDAs.
Enhancement of CYCCs and substance abuse centres	<ul style="list-style-type: none"> ● Expansion of the Reception, Observation, Assessment and Referral Centre (ROAR) for children at risk due to pressing need for services within allocated resources; ● The Kensington Rehabilitation Centre was insourced from October 2016; and ● Closing of Tenderton CYCC.

**PART B: STRATEGIC OBJECTIVES AND
PROGRAMMES INFORMATION**

PART B: STRATEGIC OBJECTIVES AND PROGRAMMES INFORMATION

This section of the APP is used to set performance targets for the upcoming budget year and over the MTEF period 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 2017/18

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Corporate Management Services 1.3. District Management
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child Care and Protection 3.4. ECD and Partial care 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community-based Research and Planning 5.6. Youth development 5.7. Women development 5.8. 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 the MEC

Purpose of Sub-programme

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

Sub-programme 1.2 Corporate Management Services

Purpose of Sub-programme

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

Sub-programme 1.3 District Management

Purpose of 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 through *Regional offices*.)

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 within the constraints of the CoE expenditure ceiling;
- Using an online training platform to build the capacity of social workers, social work supervisors and managers with regard to the implementation of the Children's Act; and
- Improve management practice within the Department to maintain its unqualified audit status with respect to both financial management and predetermined objectives i.e. its clean audit. For this to happen, full compliance with the laws, regulations and defined internal control processes is required.

STRATEGIC OBJECTIVE

Strategic Objective	To provide strategic support services in order to promote good governance and quality service delivery.
Objective Statement	To provide strategic support services in order to promote good governance and quality service delivery by March 2020.
Baseline	Baseline: Clean audit
Justification	To enhance the efficiency of the WCG for improved service delivery.
Links	This objective links to the PSG 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' and Departmental Strategic Goal 1: "Improved Corporate Governance." 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.'

1.2.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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 financial matters and the usefulness and reliability of the reported performance information	Clean audit	Clean audit	Clean audit	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information

SECTOR PERFORMANCE INDICATORS²

PROGRAMME PERFORMANCE INDICATORS

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1.1	Number of training interventions for social work and social work related occupations	41	34	25	25	25	25	25
1.2.1.2	Number of graduate/under graduate interns	146	185	115	52	0	0	0
1.2.1.3	Number of Premier Advancement of Youth (PAY) interns	60	20	20	20	20	20	20
1.2.1.4	MPAT level for the Management Standard: Strategic Plans	-	New indicator	4	4	4	4	4
1.2.1.5	MPAT level for the Management Standard: Annual Performance Plans	-	New indicator	3.5	4	4	4	4
1.2.1.6	MPAT level for the Management Standard: Corporate Governance of ICT	-	New indicator	4	4	4	4	4
1.2.1.7	MPAT level for the Performance Area: Supply Chain Management ³	MPAT 3 CGRO: 3	MPAT: 4 CGRO: 3+	4	4	4	4	4

² Sector indicators not reported on are detailed in Annexure E.

³ Level of performance for all four Management Performance Assessment Tool (MPAT) standards needs to be attained for this performance area as detailed in the Indicator Description Manual (IDM).

Programme performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.2.1.8	MPAT level for the Performance Area: Financial Management ⁴	MPAT 3 CGRO: 3+	MPAT: 3.8 CGRO: 3+	4	4	4	4	4
1.2.1.9	MPAT level for the Management Standard: Monitoring and Evaluation	-	New indicator	2,5	3,5	3	3	3

Quarterly breakdown

Programme performance indicator		Reporting period	Annual target 2017/18	Quarterly targets				Cumulative / Non-cumulative
				1 st	2 nd	3 rd	4 th	
1.2.1.1	Number of training interventions for social work and social work related occupations	Quarterly	25	0	10	10	5	C
1.2.1.2	Number of graduate/under graduate interns	Annually	0					N/C
1.2.1.3	Number of Premier Advancement of Youth (PAY) interns	Annually	20					N/C
1.2.1.4	MPAT level for the management standard: Strategic Plans	Annually	4					N/C
1.2.1.5	MPAT level for the standard: Annual Performance Plans	Annually	4					N/C
1.2.1.6	MPAT level for the management standard: Corporate Governance of ICT	Annually	4					N/C
1.2.1.7	MPAT level for the Performance Area: Supply Chain Management	Annually	4					N/C
1.2.1.8	MPAT level for the Performance Area: Financial Management	Annually	4					N/C
1.2.1.9	MPAT level for the Management Standard: Monitoring and Evaluation	Annually	3					N/C

⁴ Level of performance for all five MPAT standards needs to be attained for this performance area as detailed in the IDM.

8.1 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 estimate			% Change from Revised estimate
	Audited	Audited	Audited				2017/18	2018/19	2019/20	
	2013/14	2014/15	2015/16							
1. Office of the MEC	6 394	6 777	5 864	5 875	6 450	6 450	6 503	7 023	7 563	0.82
2. Corporate Management Services	122 303	132 189	114 989	123 775	123 146	123 146	124 918	135 971	146 157	1.44
3. District Management	48 100	50 077	53 420	56 156	57 589	57 589	68 392	73 478	79 268	18.76
Total payments and estimates	176 797	189 043	174 273	185 806	187 185	187 185	199 813	216 472	232 988	6.75

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				2017/18	2018/19	2019/20	
	2013/14	2014/15	2015/16							
Current payments	164 982	175 792	161 715	175 633	177 775	177 750	188 073	203 991	219 483	5.81
Compensation of employees	122 089	136 858	128 648	139 937	144 324	144 299	155 507	167 979	181 453	7.77
Goods and services	42 893	38 934	33 067	35 696	33 451	33 451	32 566	36 012	38 030	(2.65)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	198	723	1 802	529	720	745	557	586	618	(25.23)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6	13	12	17	17	14	18	19	20	28.57
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	192	710	1 790	512	703	731	539	567	598	(26.27)
Payments for capital assets	11 511	10 947	9 635	9 644	8 690	8 690	11 183	11 895	12 887	28.69
Buildings and other fixed structures	-	3 049	-	-	-	-	-	-	-	-
Machinery and equipment	11 511	7 898	9 635	9 644	8 690	8 690	11 183	11 895	12 887	28.69
Of which: "Capitalised Goods and services" included in Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	106	1 581	1 121	-	-	-	-	-	-	-
Total economic classification	176 797	189 043	174 273	185 806	187 185	187 185	199 813	216 472	232 988	6.75

Performance and Expenditure Trends

The Department's plans and budgets will continue to be redirected to the needs of the communities it serves, as well as national and provincial strategic governance priorities which includes, PSG 5: "Embed good governance and integrated service delivery through partnerships and spatial development" and the Strategic Goal 1 of the Department.

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

- CoE ceiling implications: Reorganise human resources to improve efficiencies (identified need for corporate services support to social work professionals); Minimal growth in the staff establishment over the MTEF;
- Infrastructure: Establishment of local offices and maintenance: Dependency on the availability of suitable sites and the funding thereof (DSD and Department of Transport and Public Works (DTPW)); U-AMP must be supported by a SLA between DSD and DTPW;
- ICT refresh lifespan of equipment has to be extended beyond the DSD mandatory five year period;
- Social research will not be outsourced but conducted in house; and
- Review the security and cleaning specifications where DSD is contractually and legislatively bound to implement above inflation increases to certain sectors e.g. security and cleaning services (wage determination). Source alternatives to security initiatives.

8.2 Risk Management

The critical risks detailed hereunder are a result of the reduction to the Department's baseline – specifically that of its goods and services - over the MTEF:

Risk	Risk Mitigation
Reduced financial flexibility resulting in tightened cash flow situation could result in: <ul style="list-style-type: none"> ● Non-payment of NPOs and other contractors; ● Increased administrative burden associated with adjustment to payment schedules. 	<ul style="list-style-type: none"> ● To review the payment process to NPOs in consultation with Provincial Treasury (PT); and ● Improving communication between DSD and the NPO sector.
CoE ceiling implications may lead to: <ul style="list-style-type: none"> ● Increasing demand for own services in the Province to cover potential service delivery gaps left by the NPO sector; ● Reduction of statutory service delivery coverage by NPOs; ● Inadequate coverage of areas from which NPOs have had to withdraw; and ● Growing demand for services due to provincial population growth and deepening poverty. 	<ul style="list-style-type: none"> ● Redirecting resources to NPOs to render services on behalf of DSD (more cost-effective); ● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams); and ● SOPs to ensure statutory requirements and social work norms & standards are met.
<ul style="list-style-type: none"> ● Physical access to services is hampered by limited geographic footprint due to the unavailability of suitable office sites; ● Reduction of budgets of DTPW will create additional budget pressure on DSD (not limited to the maintenance to buildings); and ● Reduced footprint increases travel costs associated with service delivery operations. 	<ul style="list-style-type: none"> ● U-AMP must be supported by a SLA between DSD and DTPW.
<ul style="list-style-type: none"> ● Ageing end-user equipment leads to increased incidence of malfunction and loss of connectivity; and ● Loss of efficiencies and poor communication with under developed workflows and NPO management system. 	<ul style="list-style-type: none"> ● Source funding from DPSA (partnership); ● ICT refresh has been extended beyond mandatory 5 to 6 year period; and ● Social research not outsourced and conducted in-house.

Risk	Risk Mitigation
<ul style="list-style-type: none">● Fulfilment of contractual obligations may negatively affect the expense of service delivery and NPO increases due to implementation of contractually bound above inflation increases to certain sectors not controlled by DSD e.g. security and cleaning services.	<ul style="list-style-type: none">● Review the security and cleaning specifications; and● Source alternatives to security initiatives for example armed response as opposed to 24 hour security guards for SDAs.

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:

- Ongoing registration of residential care facilities for frail older persons;
- Registration of service centres;
- Alternative care and support models such as, service centres, independent living, assisted living; and
- Increase 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 and its regulations and the Department is committed to rendering quality services in this regard.

STRATEGIC OBJECTIVE

Strategic Objective	Ensure access to quality social development services for poor and vulnerable older persons.
Objective Statement	Ensure access to quality social development services by providing care, support and protection to 24 950 poor and vulnerable older persons in the Western Cape by March 2020.
Baseline	Number of vulnerable older persons with access to quality social development service in the Province: 24 931.
Justification	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.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and reducing 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>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, 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>

2.2.1 Strategic objective	Strategic Objective performance indicator	Strategic plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	24 950	32 292	22 625	22 845	24 931	24 931	24 931	24 950

SECTOR PERFORMANCE INDICATORS⁵

Sector Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1.1	Number of older persons accessing residential facilities	9 606	8 988	8 419	9 000	9 000	9 000	9 000
2.2.1.2	Number of older persons accessing community-based care and support services	13 303	13 302	13 805	15 000	15 000	15 000	15 000

⁵ Sector indicators not reported on are detailed in Annexure E.

Quarterly breakdown

Sector Performance indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative/ Non-cumulative	
				1 st	2 nd	3 rd	4 th		
2.2.1.1	Number of older persons accessing residential facilities	3	Quarterly	9 000	9 000	9 000	9 000	9 000	NC
2.2.1.2	Number of older persons accessing community-based care and support services	3	Quarterly	15 000	15 000	15 000	15 000	15 000	NC

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator	Audited/Actual performance	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.1.3	Number of older persons accessing assisted and independent living facilities funded by DSD	247	335	621	931	931	931	950

Quarterly breakdown

Provincial Performance indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative/ Non-cumulative	
				1 st	2 nd	3 rd	4 th		
2.2.1.3	Number of older persons accessing assisted and independent living facilities funded by DSD	3	Annually	931					NC

Sub-programme 2.3 Services to the Persons with Disabilities

Purpose of Sub-programme

Design and implement integrated programmes and provide services that facilitate the promotion of the wellbeing 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:

- Facilitate the implementation of programmes aimed at promoting the rights, empowerment and psycho-social wellbeing of Persons with Disabilities especially those with multiple disabilities;
- Facilitate the implementation of parental support and empowerment programmes for all parents and caregivers of children and youth with disabilities;
- Sustain support to Disability Service Organisations (DSOs) and Disabled People Organisations (DPOs) providing developmental social welfare services to Persons With Disabilities and their families and/ or caregivers;
- Continue to provide guidance and support to special care centres for children with severe and profound intellectual disability and ensure provision of a comprehensive array of services addressing the child's physical, emotional, developmental, social and educational needs;
- The establishment/strengthening of Provincial and Local Parental Support Structures for parents of children with disabilities, in partnership with the NPO sector;
- Respite care services that provide individualised, flexible, family centred relief to families caring for children with developmental and/or physical disabilities through a comprehensive array of services addressing the child's physical, emotional, developmental, social and educational needs and that of his/her family; and
- Facilitate the provision of programmes and services anchored to the pillars of the White Paper on the Rights of Persons with Disabilities.

STRATEGIC OBJECTIVE

Strategic Objective	Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.
Objective Statement	To facilitate the provision of integrated programmes and services to promote the rights, wellbeing and socio-economic empowerment of Persons with Disabilities and their families/caregivers in the province, reaching 79 549 people by March 2020.
Baseline	Number of Persons with Disabilities and their families/care givers accessing developmental social welfare services in the province: 79 261
Justification	This objective will contribute towards integration and mainstreaming disability as well as empowering Persons with Disabilities, families/caregivers and communities.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and reducing 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 Persons with Disabilities. In providing access to quality services to Persons with Disabilities in collaboration with the Disability Programme partners across the Departmental programmes, 6 regional offices, NPO sector, other departments and local authorities.</p>

2.3.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers	Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services	79 549	58 830	59 870	85 476	79 261	79 404	79 549	79 549

SECTOR PERFORMANCE INDICATORS

Sector Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1.1	Number of residential facilities for Persons with Disabilities	31	-	33	34	35	35	35
2.3.1.2	Number of Persons with Disabilities accessing residential facilities	1 422	1 414	1 421	1 643	1 803	1 803	1 803
2.3.1.3	Number of Persons with Disabilities accessing services in funded protective workshops	2 393	2 530	2 815	2 885	2 875	2 885	2 885

Quarterly breakdown

Sector Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative/ Non-cumulative
					1st	2nd	3rd	4th	
2.3.1.1	Number of residential facilities for Persons with Disabilities	3	Annually	35					NC
2.3.1.2	Number of Persons with Disabilities accessing residential facilities	3	Quarterly	1 803	1 803	1 803	1 803	1 803	NC
2.3.1.3	Number of Persons with Disabilities accessing services in funded protective workshops	3	Quarterly	2 875	2 875	2 875	2 875	2 875	NC

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1.4	Number of Persons with Disabilities in DSD funded community-based day care programmes	535	603	874	861	854	861	861
2.3.1.5	Number of people accessing DSD funded NPO specialised support services	54 480	55 323	80 365	73 872	73 872	74 000	74 000

Quarterly breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
2.3.1.4	Number of Persons with Disabilities in DSD funded community-based day care programmes	3	Quarterly	854	854	854	854	854	NC
2.3.1.5	Number of people accessing DSD funded NPO specialised support services	3	Quarterly	73 872	18 000	18 000	18 000	19 872	C

Sub-programme 2.4 HIV and AIDS

Purpose of Sub-programme

Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Acquired Immune Deficiency Syndrome (AIDS).

Programme Focus

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

SECTOR PERFORMANCE INDICATORS⁶

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 (SRD) 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 sub-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.

The Department renders psycho-social support services to all victims of disasters, especially vulnerable groups such as children, persons with disability and older persons in a co-ordinated function.

⁶ Sector indicators not reported on are detailed in Annexure E.

STRATEGIC OBJECTIVE

Strategic Objective	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.
Objective Statement	To facilitate access to immediate humanitarian relief to 2 713 eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2020.
Baseline	Number of persons assessed and referred to SASSA WC for social relief of distress benefits: 3 000
Justification	To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/or undue hardship.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and reducing social ills". It is also linked to the Departmental Strategic Goal 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>

2.5.1 Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	2 713	36 800	Not verifiable ⁷	3 556	3 000	2 543	2 628	2 713

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.5.1.1	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	5 768	Not verifiable	2 256	1 589	1 218	1 263	1 298
2.5.1.2	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	13 728	Not verifiable	1 300	1 411	1 325	1 365	1 415

⁷ The term "not verifiable" refers to the programme office that could not obtain supporting documentation from SASSA registers as well as records for all cases referred and is therefore unable to report reliable data for this indicator.

Quarterly Breakdown

Provincial Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative	
				1st	2nd	3rd	4 th		
2.5.1.1	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	3	Quarterly	1 218	268	345	345	260	C
2.5.1.2	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefits	3	Quarterly	1 325	326	341	337	321	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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited							
	2013/14	2014/15	2015/16				2016/17	2016/17	2016/17	
Management and Support	327 515	370 425	388 516	424 837	412 815	412 717	446 870	470 892	527 071	8.28
Services to Older Persons	166 353	174 720	195 523	203 310	205 685	205 783	237 371	248 244	255 907	15.35
Services to the Persons with Disabilities	86 118	89 719	134 130	148 492	151 118	151 118	163 765	171 660	177 186	8.37
Social Relief			1 708	1 746	2 155	2 155	2 236	2 443	2 637	3.76
Total payments and estimates	579 986	634 864	719 877	778 385	771 773	771 773	850 242	893 239	962 801	10.17

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate			
	Audited	Audited	Audited				2016/17	2016/17	2016/17		2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16										
Current payments	316 190	355 136	382 968	428 465	418 871	418 563	459 515	485 417	543 361	9.78			
Compensation of employees	277 169	314 051	336 834	374 607	364 054	363 746	400 923	423 591	478 089	10.22			
Goods and services	39 021	41 085	46 134	53 858	54 817	54 817	58 592	61 826	65 272	6.89			
Interest and rent on land													
Transfers and subsidies to	252 952	265 870	321 680	333 868	335 790	336 098	373 289	389 456	400 448	11.07			
Provinces and municipalities													
Departmental agencies and accounts	1					7				(100.00)			
Non-profit institutions	252 471	264 439	320 964	333 768	335 135	335 135	373 189	389 356	400 342	11.35			
Households	480	1 431	716	100	655	956	100	100	106	(89.54)			
Payments for capital assets	10 844	13 858	15 229	16 052	17 112	17 112	17 438	18 366	18 992	1.91			
Buildings and other fixed structures													
Machinery and equipment	10 844	13 858	15 229	16 052	17 112	17 112	17 438	18 366	18 992	1.91			
Of which: "Capitalised Goods and services" included in Payments for capital assets													
Payments for financial assets													
Total economic classification	579 986	634 864	719 877	778 385	771 773	771 773	850 242	893 239	962 801	10.17			

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:

- A priority allocation for residential care for older persons(frail care) and Persons with Disabilities to improve funding levels and expansion;
- The employment of social work graduate through the conditional grant: Social Worker Employment Grant;
- Below inflationary rate increases to NPOs;
- Prioritisation of statutory services and incremental implementation of statutory mandates;
- Downsizing of non-core business projects and activities; and

- Targeted communication campaigns.

9.2 Risk Management

Risk	Risk Mitigation
<ul style="list-style-type: none"> ● Not fulfilling statutory obligations in terms of the following Acts: The SA Constitution, Children's, Substance Abuse, Older Persons and Child Justice Acts and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and the Sexual Offences and Related Matters Amendment Act. 	<ul style="list-style-type: none"> ● Below inflationary increases (+/- 3%) as opposed to no increases to funded NPOs; ● Reduction of non-statutory services; ● Application of austerity measures and efficiencies to sustain the current baseline; and ● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required
<p>Reduced financial flexibility resulting in tightened cash flow situation could result in:</p> <ul style="list-style-type: none"> ● Non-payment of NPOs and other contractors; ● Increased administrative burden associated with adjustment to payment schedules. 	<ul style="list-style-type: none"> ● Adherence to the formal SLA between the two entities will solidify the joint service-delivery response in respect of SRD roll-out; ● To review the payment process to NPOs in consultation with PT; and ● Improving communication between DSD and the NPO sector.
<ul style="list-style-type: none"> ● Increasing demand for own services in to cover potential service delivery gaps left by the NPO sector; ● Reduction of statutory service delivery coverage by NPOs; ● Inadequate coverage of areas from which NPOs have had to withdraw; and ● Growing demand for services due to provincial population growth and deepening poverty. 	<ul style="list-style-type: none"> ● Redirecting resources to NPOs to render services on behalf of DSD (more cost-effective); ● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams); and ● SOPs to ensure statutory requirements and social work norms & standards are met.

10 Programme 3: Children and Families

Purpose of the Programme

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

Sub-Programme 3.1 Management and Support

Purpose of Sub-programme

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

Sub-Programme 3.2 Care and Services to Families

Purpose of Sub-programme

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

Programme focus

Families form the core of our society. There is growing concern that the disintegration of families is contributing to a number of social pathologies e.g. substance abuse, violence and gangsterism. The programme interventions are essential to foster family wellbeing, promote and strengthen families, which are key issues highlighted in the 2013 White Paper on the Family.

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

- Therapeutic programmes to rehabilitate and integrate homeless adults back into their families and communities of origin;
- Provision of specialist, support and prevention programmes in respect of very young or teenage mothers, boys and fathers, at risk parents; and
- The application of norms and standards for services to families and shelters for homeless adults through implementation of the Quality Assurance Policy Framework.

STRATEGIC OBJECTIVE

Strategic Objective	Integrated and targeted interventions focusing on building resilient families.
Objective Statement	To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 22 108 families thereby improving their quality of life by March 2020.
Baseline	The number of families that access and participate in developmental social welfare services that promote family preservation: 20 787
Justification	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 neighbourhoods and communities support them.
Links	This objective links to PSG 3: "Increase wellness, safety and reducing social ills". It is also linked to Departmental 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

3.2.1 Strategic objective	Strategic objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	22 108	26 262	23 490	24 143	20 787	20 486	20 796	22 108

SECTOR PERFORMANCE INDICATORS

Sector Performance Indicator	Audited/Actual performance	Estimated performance 2016/17	Medium-term target					
			2013/14	2014/15	2015/16	2017/18	2018/19	2019/20
3.2.1.1 Number of family members reunited with their families	422	425	422	412	425	425	450	500

Quarterly breakdown

Sector Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
				1st	2nd	3rd	4 th	
3.2.1.1 Number of family members reunited with their families	3	Quarterly	425	115	110	100	100	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator	Audited/Actual performance	Estimated performance 2016/17	Medium-term target					
			2013/14	2014/15	2015/16	2017/18	2018/19	2019/20
3.2.1.2 Number of government subsidised beds in shelters for homeless adults	1 389	1 388	1 398	1 368	1 388	1 391	1 400	1 400
3.2.1.3 Number of families participating in family preservation and support services ⁸	14 548	11 976	14 160	14 931	11 976	20 061	20 346	21 608

Quarterly breakdown

Provincial Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
				1st	2nd	3rd	4 th	
3.2.1.2 Number of government subsidised beds in shelters for homeless adults	3	Annual	1 391					NC
3.2.1.3 Number of families participating in family preservation and support services	3	Quarterly	20 061	4729	5 145	5 207	4 980	C

⁸ This indicator was previously 'Number of families participating in Family Preservation services' but now includes Number of Parents in Parenting Skills Programme (from 2017/18)

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 and effective monitoring of the Children's Act for all statutory services. Interventions prioritised within the available resources are:

- Preventative services – public education focusing on civic responsibility and the obligation to report child maltreatment in order to prevent child abuse, neglect and exploitation; parental responsibilities and rights;
- Early Intervention services – providing a range of programmes for children with risky behaviours 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.
- Statutory services for children in need of care and protection. The focus will be on:
 - Children in foster care. A Provincial Foster Care Management Plan for effective and efficient management of foster care in the province is in the process of development and approval; and
 - Adoption services for children.
- 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.
- The application of norms and standards in compliance with the Children's Act through the implementation of the Quality Assurance Policy Framework;
- Provision of training to social workers on the implementation of the Safety and Risk Assessment Tool to improve their child protection assessment skills.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.
Objective Statement	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 wellbeing of 8 921 children and families by March 2020.
Baseline	Number of children and families in the Province who access care and protection services: 7 807.
Justification	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.
Links	This objective is linked to the Departmental Strategic Goal 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." Links with PSG 3 "increasing wellness, safety and reducing social ills."

3.3.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Facilitate the provision of a continuum of services that promote the wellbeing 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	8 921	101 197	11 435 ⁹	7 573	7 807	8 723	8 847	8 921

SECTOR PERFORMANCE INDICATORS¹⁰

Sector Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.1.1	Number of children placed in foster care	3 243	3 507	3 702	3 200	3 150	3 270	3 470

Quarterly breakdown

Sector Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1 st	2 nd	3 rd	4 th	
3.3.1.1	Number of children placed in foster care	3	Quarterly	3 150	789	810	809	742	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.3.1.2	Number of children reunified with their families or alternative caregivers	366	416	413	397	403	417	426
3.3.1.3	Number of parents and caregivers that have completed parent education and training programmes	4 374	5 721	3 458	4 210	3 320	3 430	3 495
3.3.1.4	Number of Investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court	-	-	-	New Indicator	3 000	3 000	3 000
3.3.1.5	Number of Children's Court Inquiries opened (investigations initiated by the Children's Court)	-	-	New Indicator	2 000	2 000	2 000	2 000
3.3.1.6	Number of Form 38 reports submitted by designated social workers to the Children's Court	-	-	New Indicator	2 600	3 800	3 800	3 800
3.3.1.7	Number of Children's Court Inquiries completed	-	-	New Indicator	2 900	3 800	3 800	3 800

⁹ Change in the budget structure. ECD targets were previously included.

¹⁰ Sector indicators not reported on are detailed in Annexure E.

Quarterly Breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1 st	2 nd	3 rd	4 th	
3.3.1.2	Number of children re-unified with their families or alternative caregivers	3	Quarterly	403	91	94	120	98	C
3.3.1.3	Number of parents and caregivers that have completed parent education and training programmes	3	Quarterly	3 320	342	548	448	1 982	C
3.3.1.4	Number of Investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court	3	Quarterly	3 000	751	772	772	705	C
3.3.1.5	Number of Children's Court Inquiries opened (initiated by the Children's Court)	3	Quarterly	2 000	510	505	500	485	C
3.3.1.6	Number of Form 38 reports submitted by designated social workers to the Children's Court	3	Quarterly	3 800	9 20	980	1 000	900	C
3.3.1.7	Number of Children's Court Inquiries completed	3	Quarterly	3 800	9 20	980	1 000	900	C

Sub-Programme 3.4 ECD and 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 three to five 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 WCED in order to contribute to the improvement of educational outcomes of children;
- Improve the quality of nutrition in ECD sites, in partnership with the DoH;
- 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;
- Implementation of a communication plan to support the attainment of ECD outcomes, educate the public, change behaviour and practices, and promote compliance;
- The assessment of the status of conditionally registered ECD partial care facilities in preparation for the implementation of the conditional grant access is prioritised. The conditional grant has two components: an ECD subsidy and an ECD maintenance component. The grant will be made available for 2017/18 and 2018/19 and is based on the National ECD audit conducted during 2013 and the New ECD Policy; and
- Seeking to mobilise additional resources to expand the number of After School Care (ASC) centres in partnership with the provincial Afterschool Game Changer over the MTEF.

The programme will focus on alignment of the provincial ECD strategy with the new national ECD policy and will continue focusing on the following projects:

- 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;
- Continuing the registration of ECD programmes in partnership with the WCED while implementing the 0 – 4 years National Curriculum Framework; and
- The establishment of a special ECD programme for English language and cognitive development at 100 sites where school readiness is poor.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, and socially competent and be able to learn.
Objective Statement	Invest in and ensure quality ECD and ASC services that promote the safety and development of 94 000 children by March 2020.
Baseline	Number of children in the Province who access care and development services: 87 000
Justification	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.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and reducing social ills" and PSG 2: "Improving education outcomes and opportunities for youth development."</p> <p>This objective is linked to the Departmental 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."</p> <p>Also links with the strategic goal to "improve corporate governance" as organisations are expected to comply with Legislation and conditions of funding.</p>

3.4.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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 ASC services	94 000	101 197 ¹¹	83 871	86 294	87 000	88 000	90 000	94 000

SECTOR PERFORMANCE INDICATORS¹²

¹¹ Change in the budget structure. ECD was previously part of the Child Care and Protection sub-programme.

¹² Sector indicators not reported on are detailed in Annexure E.

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.4.1.1	Number of children in funded ECD services ¹³	83 857	77 649	78 359	80 000	81 000	83 000	87 000
3.4.1.2	Number of children in funded ASC services ¹⁴	6 735	6 222	7 935	7 000	7 000	7 000	7 000
3.4.1.3	Number of registered partial care facilities ¹⁵	1 697	1 909	1 708	1 850	1 850	1 900	1 900

Quarterly breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4 th	
3.4.1.1	Number of children in funded ECD services	2,3	Annually	81 000					NC
3.4.1.2	Number of children in funded ASC services	3	Annually	7 000					NC
3.4.1.3	Number of registered partial care facilities	3	Quarterly	1 850	1 850	1 850	1 850	1 850	NC

¹³ Programmes and services are used interchangeably.

¹⁴ Change in Indicator from ASC programme to ASC service. This indicator counts the number of children accessing registered and funded After School Care (ASC) services which include ASC Partial care Facilities (which are funded individually) and ASC programmes which are separately registered, but funded and managed via ASC service providers.

¹⁵ Of this number, approximately 10% are registered ASC partial care facilities.

Sub-Programme 3.5 Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

Programme Focus

Creating a conducive and enhanced residential environment for children in need of care and protection through a multi-programme and specialist service model where empowerment and development assists in the reintegration of well-balanced and equipped citizens to society.

Interventions prioritised within the available resources are as follows:

- A Strategy for the Provision of CYCCs in the Western Cape for children over the whole continuum of care and protection has been developed focusing on identified gaps through profiling (scarce programme provision);
- Registration of CYCCs;
- Renewal of CYCCs registrations;
- Effective centralised placement management to ensure entry into the correct programme in line with provisions of the Children's Act with regards to the designation of CYCCs. Ensure that a centralised register for all children in residential alternative care and their movement is in place. Screening of applications for children to move to a higher level of care to ensure children are placed in the least restrictive and most empowering level care;
- Provision of the following levels of care:
 - Level 2 - CYCCs for children in need of care and protection, entry level substance treatment, chronic illnesses, moderate disabilities, moderate behaviour management needs, moderate mental health needs, temporary safe care will primarily be rendered through funded NPOs;
 - Level 3 - Secure Care in terms of the Children's Act for children with acute behaviour management needs (inclusive of substance abuse and criminal behaviour) through DSD managed and outsourced child and youth care services; and
 - Level 4 - Secure Care in terms of the Child justice Act which includes a holistic residential care programme.
- Provision of programmes as described in section 191 of the Children's Act according to need. Developmental, therapeutic and recreational programmes will be provided by each CYCC; and
- Ensure compliance with norms and standards for CYCCs through strategic centralised support, assessment, training and quality assurance processes.

STRATEGIC OBJECTIVE

Strategic Objective	Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.
Objective Statement	Invest in and ensure quality residential care services to 3 210 children in need of care and protection, by March 2020.
Baseline	Number of children in need of care and protection placed in funded Child and Youth Care Centres: 3 136
Justification	Contribute to alternative care, protection and support options for children found to be in need of care and protection.
Links	Links with PSG 3 of "Increasing wellness, safety and reducing social ills," also linked to the Departmental 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. The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world." Furthermore, this objective is linked to National Outcome 13: "An inclusive and responsive Social Protection service."

3.5.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection	Number of children in residential care in terms of the Children's Act	3 210	724	453	603	3 136 ¹⁶	3 210	3 210	3 210

SECTOR PERFORMANCE INDICATORS¹⁷

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.5.1.1	Number of children in residential care in funded NPO CYCCs in terms of the Children's Act	724	277	358	2 880 ¹⁸	2 880	2 880	2 880
3.5.1.2	Number of children in own and outsourced CYCCs in terms of the Children's Act	-	176	245	256	330	330	330

Quarterly breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4 th	
3.5.1.1	Number of children in residential care in funded NPO CYCCs in terms of the Children's Act	3	Quarterly	2 880	2112	256	256	256	C
3.5.1.2	Number of children in own and outsourced CYCCs in terms of the Children's Act	3	Quarterly	330	210	40	40	40	C

¹⁶ This target now includes the number of children in CYCC's on 01 April.

¹⁷ Sector indicators not reported on are detailed in Annexure E.

¹⁸ This target includes the number of children in CYCC's on 01 April.

Sub-programme 3.6 Community-Based Care Services for 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.

Sub-programme 3.6: Community-Based Care Services for children and the accompanying budget has 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: 75.
Justification	Provision of job opportunities for youth and community-based child protection services.
Links	<p>This objective is linked to the Departmental 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 reducing social ills".</p>

3.6.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	95	123	102	75	25 ¹⁹	0 ²⁰	0

¹⁹ Carried over from 16/17 to finalise their 2nd year modules

²⁰ Isibindi programme is being evaluated. The outcome of the evaluation will determine future of this intervention.

SECTOR PERFORMANCE INDICATORS²¹

Sector Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.6.1.1 Number of Child and Youth Care Worker trainees who received training through the Isibindi model	95	123	102	75	25	-	-

Quarterly breakdown

Sector Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
				1st	2nd	3rd	4th	
3.6.1.1 Number of Child and Youth Care Worker trainees who received training through the Isibindi model	3	Annual	25					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 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimate			% Change from Revised estimate 2016/17
	Audited	Audited	Audited				2017/18	2018/19	2019/20	
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Management and Support	6 872	8 094	2 016	2 409	1 546	1 546	2 126	2 389	2 494	37.52
2. Care and Services to Families	41 186	43 677	43 790	44 151	44 512	44 512	46 092	48 205	49 939	3.55
3. Child Care and Protection	115 259	167 621	174 653	182 726	183 882	183 882	190 680	199 034	206 031	3.70
4. ECD and Partial Care	280 579	233 401	286 689	290 021	291 201	291 201	314 409	328 768	332 017	7.97
5. Child and Youth Care Centres	79 602	98 095	93 916	95 795	95 395	95 395	98 257	102 389	105 889	3.00
6. Community-Based Care Services for children	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	523 498	550 888	601 064	615 102	616 536	616 536	651 564	680 785	696 370	5.68

²¹ 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	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate			
	Audited	Audited	Audited				2016/17	2016/17	2016/17		2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16										
Current payments	6 871	8 092	128	20 915	23 871	23 870	30 161	32 595	35 123	26.36			
Compensation of employees	6 392	7 608	19 282	20 103	23 023	23 023	29 291	31 674	34 148	27.22			
Goods and services	479	484	846	812	848	847	870	921	975	2.72			
Interest and rent on land	-	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to	516 626	542 794	580 934	594 176	592 664	592 664	621 400	648 187	661 244	4.85			
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	514 253	537 466	573 317	587 682	586 037	586 037	613 711	640 217	652 899	4.72			
Households	2 373	5 328	7 617	6 494	6 627	6 627	7 689	7 970	8 345	16.03			
Payments for capital assets	1	2	2	11	1	2	3	3	3	50.00			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-			
Machinery and equipment	1	2	2	11	1	2	3	3	3	50.00			
Of which: "Capitalised Goods and services" included in Payments for capital assets	-	-	-	-	-	-	-	-	-	-			
Payments for financial assets	-	-	-	-	-	-	-	-	-	-			
Total economic classification	523 498	550 888	601 064	615 102	616 536	616 536	651 564	680 785	696 370	5.68			

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 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:

- Below inflationary rate increases to NPOs;
- Prioritisation of statutory services and incremental implementation of statutory mandates;
- Downsizing of non-core business projects and activities;
- A national conditional grant for ECD implemented; and
- Targeted communication campaigns.

10.2 Risk Management

Risk	Risk Mitigation
<ul style="list-style-type: none"> ● Not fulfilling statutory obligations in terms of the following Acts: The SA Constitution, Children's, Substance Abuse, Older Persons and Child Justice Acts and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and the Sexual Offences and Related Matters Amendment Act. 	<ul style="list-style-type: none"> ● Below inflationary increases (+/- 3%) as opposed to no increases to funded NPOs; ● Reduction of non-statutory services ● Application of austerity measures and efficiencies to sustain the current baseline; and ● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required.
<ul style="list-style-type: none"> ● Reduced financial flexibility resulting in tightened cash flow situation could result in: <ul style="list-style-type: none"> ● Non-payment of NPOs and other contractors; and ● Increased administrative burden associated with adjustment to payment schedules. 	<ul style="list-style-type: none"> ● To review the payment process to NPOs in consultation with PT; and ● Improving communication between DSD and the NPO sector.
<ul style="list-style-type: none"> ● Increasing demand for own services in to cover potential service delivery gaps left by the NPO sector; ● Reduction of statutory Service delivery coverage by NPOs; ● Inadequate coverage of areas from which NPOs have had to withdraw; ● Growing demand for services due to provincial population growth and deepening poverty. 	<ul style="list-style-type: none"> ● Redirecting resources to NPOs to render services on behalf of DSD (more cost-effective); ● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams; and ● SOPs to ensure statutory requirements and social work norms & standards are met.

11 Programme 4: Restorative Services

Purpose of the Programme

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

Sub-programme 4.1 Management and support

Purpose of Sub-programme

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

Sub-programme 4.2 Crime Prevention and support

Purpose of Sub-programme

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

Programme Focus

The programme will focus on the following:

- Implementing the statutory obligations contained in the Child Justice Act and the Probation Services Amendment Act to provide a range of specialised probation services to persons (children, youth and adults) in conflict with the law and their victims in order to reduce recidivism;
- Provide a residential secure care programme at government and outsourced child and youth care centres focusing on the care, development and support of children and youth in conflict with the law with the view to their successful reintegration into the community and the reduction of recidivism. It is inclusive of development, therapeutic, sport and recreation, reintegration programmes and transitional care;
- Intensify its social crime prevention programmes, specifically programmes that will create and sustain a positive social environment to address the social risk factors of crime and violence in high-risk areas and increase resilience to these risk factors;
- Provide a range of reintegration interventions to children in conflict with the law who completed community-based and/or residential programmes to promote stable social and family relationships, reduce their chances of relapse and repeat offending; and
- Capacity building on social crime prevention legislation, policies, strategies and programmes, with a specific emphasis on the effective implementation of the reviewed norms and standards for child diversions.

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

Strategic Objective	Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.
Objective Statement	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 20 540 beneficiaries.
Baseline	Number of children and adults benefiting from social crime support services per year: 18 370
Justification	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.
Links	<p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reducing 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 reduce 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>

4.2.1 Strategic Objective	Strategic Objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020	Number of Children and Adults benefiting from recidivism reduction interventions	20 540	22 477	19 983	19 274	18 370	19 826	20 285	20 540

SECTOR PERFORMANCE INDICATORS²²

Sector Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1.1	Number of children in conflict with the law assessed	9 456	9 508	8 261	8 700	8 306	8 525	8 655
4.2.1.2	Number of children in conflict with the law referred to diversion programmes	3 788	3 880	3 555	3 270	3 515	3 870	3 885
4.2.1.3	Number of children in conflict with the law who completed diversion programmes	2 205	2 355	2 384	2 474	2 344	2 409	2 489

²² Sector indicators not reported on are detailed in Annexure E.

Quarterly breakdown

Sector Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
4.2.1.1	Number of children in conflict with the law assessed	3	Quarterly	8 306	2 024	2 103	2 158	2 021	C
4.2.1.2	Number of children in conflict with the law referred to diversion programmes	3	Quarterly	3 515	807	948	913	847	C
4.2.1.3	Number of children in conflict with the law who completed diversion programmes	3	Quarterly	2 344	573	659	579	533	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1.4	Number of adults in conflict with the law referred to diversion programmes	9 233	10 255	10 895	9 530	9 860	10 100	10 225
4.2.1.5	Number of adults in conflict with the law who completed diversion programmes	5 808	6 891	7 568	6 355	6 393	6 667	6 799
4.2.1.6	Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	-	197	192	140	160	160	160
4.2.1.7	Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act	1 831	1 566	1 401	1 705	1 500	1 500	1 500

Quarterly Breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
4.2.1.4	Number of adults in conflict with the law referred to diversion programmes	3	Quarterly	9 860	2 447	2 498	1 648	3 267	C
4.2.1.5	Number of adults in conflict with the law who completed diversion programmes	3	Quarterly	6 393	1 546	1 625	1 074	2 148	C
4.2.1.6	Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	3	Quarterly	160	115	15	15	15	C
4.2.1.7	Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act	3	Quarterly	1 500	600	300	300	300	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

The Victim Empowerment programme's core focus is the rendering of services to adult victims of domestic violence, sexual offences and human trafficking.

The focus of the programme for the following financial year will include:

- Sustaining funding to existing shelters and enhancing the quality of services through support in complying with the relevant norms and standards for shelters;
- Undertake a pilot at one shelter to track the reintegration of shelter residents back into the community;
- Provision of accredited skills development programmes for sheltered residents;
- Providing rehabilitation and prevention interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons Act;
- Strengthening of the Khuseleka model at the Saartjie Baartman Centre by expanding services to victims;
- Expanding the sites that capture victims on the Victim Empowerment and Older Person Register (VEPOPAPAR) for tracking purposes;
- Implementation of the Gender Based Violence Command Centre (GBVCC) roll out plan for the province. The GBVCC is a National 24 hour call centre staffed by social workers, which assists victims of gender based violence.
- Implementation of the Victim Empowerment (VEP) inter-sectoral strategy by strengthening local VEP forums to address secondary victimisation and rolling out training on the Standard Operating Procedures for Victim services for the VEP sector;
- Enhancing programme service quality through the provision of training to both Department and DSD funded NPO staff;

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 at risk communities within the Western Cape Province.

STRATEGIC OBJECTIVE

Strategic Objective	All victims of violence with a special emphasis on women and children have access to a continuum of services.
Objective Statement	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 21 900 victims for the year March 2020.
Baseline	Number of victims accessing support services and programmes that promote victim empowerment: 19 096
Justification	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. 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.
Links	This objective links to PSG 3: "Increase wellness, safety and reduce social ills" and National Outcome 13: "An inclusive and responsive social protection service." Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reduce social ills through social crime prevention and substance abuse services." The objective is also linked to the National Crime Prevention Strategy and the vision of the Department to create a self-reliant society.

4.3.1 Strategic objective	Strategic Objective Performance Indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
All victims of violence with a special emphasis on women and children have access to a continuum of services	Number of people reached that have access to victim support services	21 900	18 163	19 879	25 330	19 096	19 200	20 900	21 900

SECTOR PERFORMANCE INDICATORS²³

Sector Performance Indicator	Audited/Actual performance	Estimated performance 2016/17	Medium-term target				
			2013/14	2014/15	2015/16	2017/18	2018/19
4.3.1.1 Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	17 108	17 533	25 330	19 096	19 200	20 900	21 900

Quarterly breakdown

Sector Performance Indicator	PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
				1st	2nd	3rd	4 th	
4.3.1.1 Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	3	Quarterly	19 200	5 000	4 700	4 700	4 800	C

²³ Sector indicators not reported on are detailed in Annexure E.

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, especially on Foetal Alcohol Spectrum (FAS), 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 Education²⁴ and Health as well as Local Drug Action Committees of Local Authorities.

The programme 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;
- Support and monitor the provision of post graduate and undergraduate accredited courses as well as access to the web-based Substance Abuse Resource Directory;
- Providing greater access to services whilst outpatient care and early intervention programmes will also be expanded;
- An active outreach component in all out-patient programmes to increase the retention of clients and reduce the number of reoffending cases;
- Specialised services for treatment and brief interventions for children and adolescents. A residential substance abuse treatment programme will be provided at Lindelani CYCC for children (boys and girls) aged 13-15; for boys aged 16-17 at De Novo Substance Abuse Treatment Centre, Kraaifontein and for adult female dependents at Kensington Treatment Centre. Substance abuse treatment programmes introduced in all secure care child and youth care centres as well as 10 high risk schools in the Western Cape; and
- Continuation of the Opiate Substitution programme in the Mitchells Plain area which consists of a 12 week formal treatment phase followed by a six month reintegration programme that includes relapse prevention, counselling services, testing, psycho-social and education services as well as support groups.
- In alignment with the Alcohol Harms Reduction Game Changer Lever 3, the Department plans to:
 - Introduce a referral pathway SOP between DoH and DSD on linking clients from DoH Brief Motivational Intervention (BMI) sites (Khayelitsha, Paarl East, Gugulethu/ Nyanga) to DSD and/ or DoH services;
 - Develop a project plan and proposal for creation of diversion programmes for alcohol offenders by the SDA probation teams.

The findings of the evaluation of inpatient and outpatient treatment facilities, which the Department²⁵ commissioned in 2013, has highlighted the need for improvement in the measurement of performance and outcomes through the development of standardised procedures for the use of the tool used to measure treatment centres.

²⁴ Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules.

²⁵ 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.

STRATEGIC OBJECTIVE

Strategic Objective	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.
Objective Statement	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 12 290 beneficiaries.
Baseline	Number of clients accessing substance abuse services: 11 395.
Justification	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.
Links	<p>This objective links to PSG 3: "Increase wellness, safety and reduce 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 reduce social ills through social crime prevention and substance abuse services".</p> <p>Other links: The objective is directly linked to the Substance Abuse Act. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven Departmental programmes, the NPO sector, other government Departments and local authorities.</p>

4.4.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	12 290	10 703	10 542	13 084	11 395	11 959	12 055	12 290

SECTOR PERFORMANCE INDICATORS²⁶

Sector Performance Indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.1.1	Number of service users who accessed inpatient treatment services at funded treatment centres	566	1 350	- ²⁷	1 315	1 325	1 305	1 310
4.4.1.2	Number of service users who accessed outpatient based treatment services	-	New indicator	2 909	3 000	3 624	3 630	3 680

²⁶ Sector indicators not reported on are detailed in Annexure E.

²⁷ Indicator not reported on during 2015/16 financial year.

Quarterly breakdown

Sector Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
4.4.1.1	Number of service users who accessed inpatient treatment services at funded treatment centres	3	Quarterly	1 325	331	331	332	331	C
4.4.1.2	Number of service users who accessed outpatient based treatment services	3	Quarterly	3 624	906	906	906	906	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.1.3	Number of drug prevention programmes implemented for youth (19-35).	4	3	3	3	3	3	3
4.4.1.4	Number of clients that have received early intervention services for substance abuse	6 347	6 842	8 872	7 080	7 010	7 120	7 300
4.4.1.5	Number of clients that have received aftercare and reintegration services for substance abuse	3 108	2 510	1 983	2 440	2 495	2 527	2 599

Quarterly breakdown

Provincial Performance indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
4.4.1.3	Number of drug prevention programmes implemented for youth (19-35)	3	Quarterly	3	3	3	3	3	N/C
4.4.1.4	Number of clients that have received early intervention services for substance abuse	3	Quarterly	7 010	1 742	1 813	1 818	1 637	C
4.4.1.5	Number of clients that have received aftercare and reintegration services for substance abuse	3	Quarterly	2 495	590	605	618	682	C

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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited				2017/18	2018/19	2019/20	
		2013/14	2014/15	2015/16							
1.	Management and support	3 617	5 215	3 165	3 448	3 300	3 300	3 510	3 753	4 005	6.36
2.	Crime Prevention and support	144 291	172 148	194 506	201 838	211 377	211 377	217 117	232 036	246 913	2.72
3.	Victim empowerment	15 517	23 746	28 740	30 126	30 605	30 605	31 739	33 241	35 144	3.71
4.	Substance Abuse, Prevention and Rehabilitation	84 879	89 596	92 574	98 903	93 856	93 856	96 320	102 028	105 836	2.63
Total payments and estimates		248 304	290 705	318 985	334 315	339 138	339 138	348 686	371 058	391 898	2.82

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited	Audited	Audited				2017/18	2018/19	2019/20	
	2013/14	2014/15	2015/16							
Current payments	174 161	202 663	222 098	232 041	237 615	237 527	244 130	262 062	279 064	2.78
Compensation of employees	89 054	105 293	123 585	133 894	137 423	137 336	152 973	163 586	174 446	11.39
Goods and services	85 107	97 370	98 513	98 147	100 192	100 191	91 157	98 476	104 618	(9.02)
Interest and rent on land										
Transfers and subsidies to	71 881	85 519	93 976	99 325	98 090	98 178	101 411	105 665	109 317	3.29
Provinces and municipalities										
Departmental agencies and accounts	16	18	20	20	20	21	21	22	23	
Non-profit institutions	71 136	84 763	93 512	98 634	97 267	97 267	100 685	104 898	108 507	3.51
Households	729	738	444	671	803	890	705	745	787	(20.79)
Payments for capital assets	2 262	2 523	2 911	2 949	3 433	3 433	3 145	3 331	3 517	(8.39)
Buildings and other fixed structures										
Machinery and equipment	2 262	2 523	2 911	2 949	3 433	3 433	3 145	3 331	3 517	(8.39)
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>										
Payments for financial assets										
Total economic classification	248 304	290 705	318 985	334 315	339 138	339 138	348 686	371 058	391 898	2.82

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:

- Below inflationary rate increases to NPOs;
- Upgrading of CYCC infrastructure and maintenance;
- Prioritisation of statutory services and incremental implementation of statutory mandates;
- Downsizing of non-core business projects and activities; and
- Targeted communication campaigns.

11.2 Risk Management

Risk	Risk Mitigation
<ul style="list-style-type: none"> ● Not fulfilling statutory obligations in terms of the following Acts: The SA Constitution, Children's, Substance Abuse, Older Persons and Child Justice Acts and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and the Sexual Offences and Related Matters Amendment Act. 	<ul style="list-style-type: none"> ● Below inflationary increases (+/- 3%) as opposed to no increases to funded NPOs; ● Reduction of non-statutory services; ● Application of austerity measures and efficiencies to sustain the current baseline; ● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required.
<p>Reduced financial flexibility resulting in tightened cash flow situation could result in:</p> <ul style="list-style-type: none"> ● Non-payment of NPOs and other contractors; ● Increased administrative burden associated with adjustment to payment schedules. 	<ul style="list-style-type: none"> ● To review the payment process to NPOs in consultation with PT; ● Improving communication between DSD and the NPO sector.
<ul style="list-style-type: none"> ● Increasing demand for own services to cover potential service delivery gaps left by the NPO sector; ● Reduction of statutory service delivery coverage by NPOs; ● Inadequate coverage of areas from which NPOs have had to withdraw. ● Growing demand for services due to provincial population growth and deepening poverty. 	<ul style="list-style-type: none"> ● Redirecting resources to NPOs to render services on behalf of DSD (more cost-effective); ● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams); ● SOPs to ensure statutory requirements and social work norms and standards are met.

12 Programme 5: Development and Research

Purpose of the Programme

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

Sub-programme 5.1 Management and Support

Purpose of Sub-programme

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

Sub-programme 5.2 Community Mobilisation

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

SECTOR PERFORMANCE INDICATORS²⁸

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 operates in a complex environment and often faces 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. This programme will augment the Department's efforts in strengthening the NPO sector which will in turn improve service delivery and accountability.

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

- Registration Support Services (help desk);
- NPO Governance and Functionality (training);
- Coaching Support (mentoring); and
- 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 (CDPs) in the various regions.

²⁸ Sector indicators not reported on are detailed in Annexure E.

STRATEGIC OBJECTIVE

Strategic Objective	Capacity development and support services to identified funded NPOs and indigenous civil society organisations.
Objective statement	To strengthen the governance capabilities of 1 332 (<i>In-Crisis & At Risk</i>) funded NPOs and identified indigenous civil society organisations by March 2020.
Baseline	Number of NPOs that receive capacity enhancement and support services: 1 147
Justification	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.
Links	This objective links to Departmental Strategic Goals 5: "Create opportunities through community development services." 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." 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."

5.3.1 Strategic Objective	Strategic Objective performance indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	1 332	2 318	1 724	2 340	1 147	1 173	1 250	1 332

SECTOR PERFORMANCE INDICATORS²⁹

Sector Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1.1	Number of NPOs capacitated according to the capacity building guideline	740	620	1 148	475	435	440	445

Quarterly breakdown

Sector Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
5.3.1.1	Number of NPOs capacitated according to the capacity building guideline	2,3	Quarterly	435	80	120	150	85	C

²⁹ Sector indicators not reported on are detailed in Annexure E.

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1.2	Number of NPOs assisted with registration	1 533	1 059	1 179	660	726	798	875
5.3.1.3	Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	45	45	13	12	12	12	12
5.3.1.4	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	45	45	0	12	12	12	12

Quarterly breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
5.3.1.2	Number of NPOs assisted with registration	2,3	Quarterly	726	200	200	200	126	C
5.3.1.3	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
5.3.1.4	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	2,3	Annually	12					N/C

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 workplace experience and skills training (EPWP programme); and
- Provide targeted feeding to those experiencing hunger and malnutrition that fall outside the Nutritional Therapeutic Programme of the DoH.

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

STRATEGIC OBJECTIVE

Strategic Objective	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.
Objective Statement	Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for 6 475 most vulnerable in the Province by March 2020.
Baseline	Number of individuals benefiting from poverty alleviation initiatives: 5 365
Justification	Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the Western Cape.
Links	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 Departmental Strategic Goal 5: "Create opportunities through community development services."

5.4.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province	Number of individuals benefiting from poverty alleviation initiatives	6 475	34 685	2 946	4 448	5 365	6 375	6 425	6 475

SECTOR PERFORMANCE INDICATORS³⁰

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.4.1.1	Number of qualifying beneficiaries receiving meals at Department funded feeding sites	6 951	2 463	3 687	3 940	4 920	4 920	4 920
5.4.1.2	Number of EPWP work opportunities created	New indicator	483	761	1 425 ³¹	1 455	1 505	1 555

Quarterly Breakdown

Provincial Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4 th	
5.4.1.1	Number of qualifying beneficiaries receiving meals at Department funded feeding sites	2,3	Quarterly	4 920	4 920	4 920	4 920	4 920	NC
5.4.1.2	Number of EPWP work opportunities created	2,3	Quarterly	1 455	1 455	1 455	1 455	1 455	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 INDICATORS³²

³⁰ Sector indicators not reported on are detailed in Annexure E.

³¹ Increase in target due to an increase of the contribution of DSD Programmes and the increase in the National incentive Grant allocation.

³² Sector indicators not reported on are detailed in Annexure E.

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 the 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.

STRATEGIC OBJECTIVE

Strategic Objective	Access to appropriate social development services for youth.
Objective Statement	Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for 15 740 young people by March 2020.
Baseline	Number of youth in skills development programmes through partnering with other government departments: 14 210
Justification	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.
Links	<p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills".</p> <p>This objective links to Departmental Strategic Goal 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 (COCT) and other DSD programmes.</p>

5.6.1 Strategic objective	Strategic objective performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Access to appropriate social development services for youth.	Number of youth accessing social development programmes	15 740	16 286	14 810	16 785	14 210	15 480	15 650	15 740

SECTOR PERFORMANCE INDICATORS³³

Sector Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.6.1.1	Number of youth participating in skills development programmes	11 759	11 540	12 140	11 000	12 000	12 000	12 000

Quarterly Breakdown

Sector Performance Indicator		PSG LINKAGES	Reportin g period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4 th	
5.6.1.1	Number of youth participating in skills development programmes	2,3	Quarterly	12 000	2 000	3 000	3 000	4 000	C

PROVINCIAL PERFORMANCE INDICATORS

Provincial Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.6.1.2	Number of youth linked to job and other skills development opportunities from own services	4 440	3 270	4 645	3 210	3 480	3 650	3 740
5.6.1.3	Number of funded Youth Cafés	-	New Indicator	5	6	9	9	9

Quarterly Breakdown

Provincial Performance Indicator		PSG LINKAGES	Reportin g period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4 th	
5.6.1.2	Number of youth linked to job and other skills development opportunities from own services	2,3	Quarterly	3 480	1 069	871	821	719	C
5.6.1.3	Number of funded Youth Cafés	2,3	Quarterly	9	6	6	9	9	NC

³³ Sector indicators not reported on are detailed in Annexure E.

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 INDICATORS³⁴

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

Strategic Objective	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.
Objective Statement	To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing population research reports and demographic profiles; population capacity building; and population advocacy programmes annually within the social development sector and other government departments by March 2020.
Baseline	Number of population research projects and demographic profiles completed: 8
Justification	<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 reduce social ills." 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 reduce 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, and all spheres of the WCG.</p>

³⁴ Sector indicators not reported on are detailed in Annexure E.

5.8.1 Strategic objective	Strategic objective Performance indicator	Strategic Plan target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
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	8	7	8	31 ³⁵	8	8

SECTOR PERFORMANCE INDICATORS³⁶

Sector Performance indicator		Audited/Actual performance			Estimated performance 2016/17	Medium-term target		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.8.1.1	Number of research projects completed	New indicator	2	1	2	1	2	2
5.8.1.2	Number of demographic profile projects completed	61	6	6	6	30	6	6

Quarterly Breakdown

Sector Performance Indicator		PSG LINKAGES	Reporting period	Annual target 2017/18	Quarterly targets				Cumulative /Non-cumulative
					1st	2nd	3rd	4th	
5.8.1.1	Number of research projects completed	2,3	Annually	1					NC
5.8.1.2	Number of demographic profile projects completed	2,3	Annually	30					NC

³⁵ Increase in the target is due to the release of the Community Survey 2016 in early 2017 as more data will be available to perform the thematic as well as municipal profiles for the province.

³⁶ 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 appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
		Audited	Audited	Audited				2017/18	2018/19	2019/20	
		2013/14	2014/15	2015/16							
1.	Management and Support	6 629	5 473	5 331	5 589	6 267	6 267	6 267	6 790	7 336	-
2.	Community Mobilisation	-	-	-	-	-	-	-	-	-	-
3.	Institutional capacity building and support for NPOs	1 300	1 365	941	1 048	718	718	1 109	1 209	1 299	54.46
4.	Poverty Alleviation and Sustainable Livelihoods	5 088	37 172	56 783	24 934	25 432	25 432	31 239	15 927	16 782	22.83
5.	Community-based Research and Planning	-	-	-	-	-	-	-	-	-	-
6.	Youth development	33 015	21 570	12 010	12 720	14 350	14 350	15 676	16 433	17 392	9.24
7.	Women development	-	-	-	-	-	-	-	-	-	-
8.	Population Policy Promotion	5 526	2 762	2 808	3 539	2 465	2 465	2 378	2 574	2 791	(3.53)
Total payments and estimates		51 558	68 342	77 873	47 830	49 232	49 232	56 669	42 933	45 600	15.11

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

Economic classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate			
	Audited	Audited	Audited				2016/17	2016/17	2016/17		2017/18	2018/19	2019/20
	2013/14	2014/15	2015/16										
Current payments	19 741	8 231	13 109	14 439	14 353	14 339	14 786	15 897	17 112	3.12			
Compensation of employees	9 796	7 230	11 921	12 740	13 614	13 600	14 075	15 149	16 313	3.49			
Goods and services	9 945	1 001	1 188	1 699	739	739	711	748	799	(3.79)			
Interest and rent on land	-	-	-	-	-	-	-	-	-	-			
Transfers and subsidies to	31 813	60 107	64 762	33 363	34 872	34 886	41 876	27 029	28 481	20.04			
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	31 734	60 107	64 762	33 363	34 863	34 863	41 876	27 029	28 481	20.12			
Households	79				9	23				(100.00)			
Payments for capital assets	4	4	2	28	7	7	7	7	7				
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-			
Machinery and equipment	4	4	2	28	7	7	7	7	7				
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	-	-	-	-	-	-	-	-	-	-			
Payments for financial assets	-	-	-	-	-	-	-	-	-	-			
Total economic classification	51 558	68 342	77 873	47 830	49 232	49 232	56 669	42 933	45 600	15.11			

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, 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:

- Below inflationary rate increases to NPOs;
- Implementation of the provincial youth development strategy;
- Increasing employment opportunities through the national Conditional Grant for EPWP;
- Downsizing of non-core business projects and activities; and
- Targeted communication campaigns.

12.2 Risk Management

Risk	Risk Mitigation
<ul style="list-style-type: none"> ● Not fulfilling statutory obligations in terms of the following Acts: The SA Constitution, Children's, Substance Abuse, Older Persons and Child Justice Acts and services driven by other legislation such as Prevention and Combating of Trafficking in Persons Act, Domestic Violence Act and the Sexual Offences and Related Matters Amendment Act. 	<ul style="list-style-type: none"> ● Below inflationary increases (+/- 3%) as opposed to NO increases to funded NPOs; ● Reduction of non-statutory services; ● Application of austerity measures & efficiencies to sustain the current baseline; and ● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required.
<p>Reduced financial flexibility resulting in tightened cash flow situation could result in:</p> <ul style="list-style-type: none"> ● Non-payment of NPOs and other contractors; and ● Increased administrative burden associated with adjustment to payment schedules. 	<ul style="list-style-type: none"> ● To review the payment process to NPOs in consultation with PT; and ● Improving communication between DSD and the NPO sector.
<ul style="list-style-type: none"> ● Increasing demand for own services to cover potential service delivery gaps left by the NPO sector; ● Reduction of statutory Service delivery coverage by NPOs; ● Inadequate coverage of areas from which NPOs have had to withdraw; and ● Growing demand for services due to provincial population growth and deepening poverty 	<ul style="list-style-type: none"> ● Redirecting resources to NPOs to render services on behalf of DSD (more cost-effective); ● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams); and ● SOPs to ensure statutory requirements and social work norms and standards are met.

PART C: LINKS TO OTHER PLANS

PART C: LINKS TO OTHER PLANS

13 LINKS TO LONG TERM INFRASTRUCTURE PLANS AND OTHER CAPITAL PLANS

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates		
					2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
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	
	Clan William	DTPW	Vredendal										1 620 000
	Hermanus	DTPW	Overstrand										3 753 000
	Ceres Local office	DTPW	Witzenberg	-	-	-	-	-	-	-	2 889 000		
	Stellenbosch Local office	DTPW	Cape Winelands	-	-	-	-	-	-	-	5 490 000		
	Robertson Local office	DTPW	Langeberg	-	-	-	-	-	-	-		3 177 000	
	Swellendam Local office	DTPW	Swellendam	-	-	-	-	-	-	-			2 538 000
	Plettenberg Bay	DTPW	BITOU	-	-	-	-	-	-	-		3 087 000	
	Mitchell's Plain 2	DTPW	Cape Town	-	-	-	-	-	-	-			4 635 000
	Retreat	DTPW	Cape Town	-	-	-	-	-	-	-			4 980 000
	Phillipi	DTPW	Cape Town										7 587 000
Total new and replacement assets													
2. Maintenance and repairs (R thousand)													
	Various	DTPW	Various	-	-	-	-	-	-	-	17 389 500	15 730 000	
Total Maintenance and repairs													
3 Upgrades and additions (R thousand)													
1.				-	-	-	-	-	-	-			
Total Upgrades and additions													
4 Rehabilitation, renovations and refurbishments (R thousand)													
1.	Cape Town Local office	DTPW	Cape Town	-	-	-	-	-	-	-			3 483 000
	Vredenburg Regional and Local office (West Coast)	DTPW	Vredenburg	-	-	-	-	-	-	-			3 708 000
	Vredendal	DTPW										3 357 000	
	Caledon	DTPW	Theewaterkloof								3 843 000		
	Piketberg Local office	DTPW	Piketberg	-	-	-	-	-	-	-	3 114 000		

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation estimate	Adjusted appropriation	Revised estimates	Medium-term estimates		
					2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Khayelitsha 1 Local office	DTPW	Cape Town	-	-	-	-	-	-	-	5 211 000		
	Gugulethu Local office	DTPW	Cape Town	-	-	-	-	-	-	-	5 004 000		
	Worcester	DTPW	Breede Valley								3 843 000		
	Mossel Bay Local office	DTPW	Mossel Bay	-	-	-	-	-	-	-	4 698 000		
	Laingsburg Local office	DTPW	Laingsburg	-	-	-	-	-	-	-		655 200	
	Head Office (All floors)	DTPW	Cape Town	-	-	-	-	-	-	-	10 000 000	10 000 000	10 000 000
	Oudtshoorn		Oudtshoorn										4 167 000
	George Local Official	DTPW	Eden/ Karoo									7 155 000	
	Prince Albert Local office	DTPW	Karoo	-	-	-	-	-	-	-		1 080 000	
	Transformation of Facilities: Tenderten, Vredelus, De Novo, Bonnytown, Lindelani, & Kensington	DTPW	Cape Town	-	-	-	-	-	-	-	14 000 000	24 000 000	24 000 000
	Outsourced Clanwilliam										10 000 000		
	Total Rehabilitation, renovations and refurbishments			-	-	-	-	-	-	-	59 713 000	46 247 200	45 358 000

14 CONDITIONAL GRANTS

National Conditional Grant:

- Early Childhood Development: R19,15 million (2017/18) and R31,47 million (2018/19); and R33,23 million (2019/20);
- EPWP: R15,93 million (2017/18); and
- Social worker employment: R11,98 million (2017/18); R12,96 million (2018/19); and R14,01 million (2019/20).

15 PUBLIC ENTITIES

None to report

16 PUBLIC-PRIVATE PARTNERSHIPS

None to report

ANNEXURE A: CHANGES TO THE STRATEGIC PLAN 2015-2020

Programme 2

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2017/18 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target	Adjustments In the APP 2017/18 Strategic Plan Target
2.2.1 Services to Older Persons	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	N/A	25 884	N/A	24 950
2.3.1 Services to the Persons with Disabilities	Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers	Number of Persons with Disabilities, their families/ care-givers accessing developmental social welfare services	N/A	90 970	80 000	79 549
2.5.1 Social Relief	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.	N/A	10 522	4 500	2 713

Programme 3

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2017/18 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target	Adjustments In the APP 2017/18 Strategic Plan Target
3.2.1 Care and Services to Families	Integrated and targeted interventions focusing on building resilient families	The number of families accessing developmental social welfare services that strengthens families and communities	N/A	28 022	25 000	22 108
3.3.1 Child Care and Protection	Facilitate the provision of a continuum of services that promote the wellbeing 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	N/A	9 136	8 322	8 921

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2017/18 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target	Adjustments In the APP 2017/18 Strategic Plan Target
3.4.1 ECD and Partial Care	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 ASC services	N/A	92 100	N/A	94 000
3.5.1 Child and Youth Care Centres	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	Number of children in residential care into the Children's Act	485	3 136	3 210

Programme 4

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2017/18 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target	Adjustments In the APP 2017/18 Strategic Plan Target
4.2.1 Crime Prevention and support	Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020	Number of children and adults benefiting from recidivism reduction interventions	N/A	17 362	20 598	20 540
4.3.1 Victim empowerment	All victims of violence with a special emphasis on women and children have access to a continuum of services	Number of people reached that have access to victim support services	N/A	20 563	20 582	21 900
4.4.1 Substance Abuse, Prevention and Rehabilitation	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	N/A	12 540	12 446	12 290

Programme 5

Sub-Programme	Strategic Objectives In Strategic Plan 2015- 2020	Strategic Objective Performance Indicator In Strategic Plan 2015- 2020	Adjustments In the APP 2017/18 Strategic Objective Performance Indicator	Strategic Plan Target In Strategic Plan 2015- 2020	Adjustments In the APP 2016/17 Strategic Plan Target	Adjustments In the APP 2017/18 Strategic Plan Target
5.3.1 Institutional Capacity Building (ICB) and Support for NPOs	Capacity development to identified funded NPOs and indigenous civil society organisations	Number of NPOs that receive capacity enhancement and support services	N/A	1 240	1 500	1 332
5.4.1 Poverty Alleviation and Sustainable Livelihoods	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	Number of individuals benefiting from poverty alleviation initiatives	4 740	5 372	6 475
		Number of EPWP work opportunities created		650	700	
5.6.1 Youth Development	Access to appropriate social development services for youth.	Number of youth accessing social development programmes	N/A	18 132	17 986	15 740

ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION TABLES

Programme 1: Administration

Strategic Outcome Orientated Goal 1: Improved Corporate Governance

Strategic outcome oriented goal performance indicator	Management performance assessment score at the end of the strategic plan period - i.e. by 2020		1.2.
Short definition	<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>		
Purpose / importance	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.		
Source / collection of data	Department of Planning, Monitoring and Evaluation (DPME) report on the final moderated score for each key MPAT management area and standard for the Western Cape Department of Social Development		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	No
Desired performance	Level 4 moderated assessment across the standards of each of the five key management areas.		
Risk and mitigation of risk (service delivery)	<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>		
Indicator responsibility	CD: Business Planning and Strategy		

Sub-programme 1.2 Corporate Management Services

Strategic objective performance indicator	AG opinion on the audit of financial statements and, report on the usefulness and reliability of reported performance information.			1.2.1
Short definition	Enable effective financial management and the efficient management of reported Departmental performance information.			
Purpose / importance	To provide strategic support services in order to promote good governance and quality service delivery.			
Source / collection of data	Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development.			
Method of Calculation	n/a			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	<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>Mitigation: Ensure all systems – performance and financial – are adequate, operational and assessed on a regular basis to minimize non-compliance.</p>			
Indicator responsibility	CFO: Financial systems. CD: Business Planning and Strategy: Management of performance information systems.			

Provincial performance indicator	Number of training interventions for social work and social work related occupations.			1.2.1.1
Short definition	The indicator refers to the number of credit-bearing or non-credit-bearing learning programmes presented to social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers) by internal and external service providers during the reporting period.			
Purpose / importance	To ensure that continuing professional development improves the standard of social work practice.			
Source / collection of data	Internal and external service providers provide learning programmes and copies of attendance registers from each intervention dated and signed by the trainer. These are validated by the programme office and checked for completeness against a list of training interventions with dates.			
Method of Calculation	Count the number of training interventions completed during the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: The training opportunities may not cover the actual needs of the social service professionals			

	Mitigation: Needs analyses (at individual occupational and organisational level) should be done annually.
Indicator responsibility	Director: Operational Management Support

Provincial performance indicator	Number of graduate/under graduate interns.	1.2.1.2
Short definition	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.	
Purpose / importance	Provide experiential learning opportunities for unemployed youth.	
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL) with analysis and response/ action plan to address variation from target.	
Method of Calculation	Count each intern appointed during the reporting period.	
Data limitations	None	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: No funds, delayed recruitment. Mitigation: Plan early, streamline the HR processes.	
Indicator responsibility	Director: Operational Management Support	

Provincial performance indicator	Number of Premier Advancement of Youth (PAY) interns.	1.2.1.3
Short definition	Appointment of matric interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/ interns.	
Purpose / importance	Provide experiential learning opportunities for unemployed youth.	
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL) with analysis and response/ action plan to address variation from target.	
Method of Calculation	Count each intern appointed during the reporting period.	
Data limitations	None	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: No funds, delayed recruitment. Mitigation: Plan early, streamline the HR processes.	
Indicator responsibility	Director: Operational Management Support	

Provincial performance indicator	MPAT level for the Management Standard: Strategic Plans.			1.2.1.4
Short definition	Extent to which strategic plan is: <ul style="list-style-type: none"> ● Based on analysis; ● Aligned with the MTSF and/ or Provincial Strategic Goals and PSP and delivery agreements; and ● Reviewed on an annual basis to compare the Department's performance with the strategic plan and revise where necessary. 			
Purpose / importance	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.			
Source / collection of data	Final annual moderated MPAT score for the standard: Strategic Plans provided by the Department of Performance Monitoring and Evaluation.			
Method of Calculation	Calculate the average of the scores per standard.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	<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 ensure level 4 at the end of the assessment period.</p>			
Indicator responsibility	Director: Planning and Policy Alignment			

Provincial performance indicator	MPAT level for the Management Standard: Annual Performance Plans.			1.2.1.5
Short definition	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.			
Purpose / importance	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).			
Source / collection of data	Final annual moderated MPAT score for the standard: Annual Performance Plans provided by the Department of Performance Monitoring and Evaluation.			
Method of Calculation	Calculate the average of the scores per standard.			
Data limitations	None			

Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<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 ensure level 4 at the end of the assessment period.</p>		
Indicator responsibility	Director Planning and Policy Alignment		

Provincial performance indicator	MPAT level for the Management Standard: Corporate Governance of ICT.		1.2.1.6
Short definition	Department implements the requirements for corporate governance of ICT.		
Purpose / importance	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.		
Source / collection of data	Final annual moderated MPAT score for the standard: Corporate governance of ICT provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	Calculate the average of the scores per standard.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<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 ensure level 4 at the end of the assessment period.</p>		
Indicator responsibility	Director: Research, Population and Knowledge Management		

Provincial performance indicator	MPAT level for the Performance Area: Supply Chain Management.		1.2.1.7
Short definition	<p>Department implements the requirements for SCM in order to meet financial and statutory requirements:</p> <ul style="list-style-type: none"> ● Demand Management: DSD procures goods and services, based on needs assessment and specifications of goods and services, and linked to Departmental budget; ● Acquisition Management: DSD has processes in place for the effective management of the entire acquisition process; ● Logistics Management: DSD has processes in place for the entire process of logistics; and ● Disposal Management: DSD have a strategy or policy in place to dispose of unserviceable, redundant or obsolete goods. 		
Purpose / importance	<ul style="list-style-type: none"> ● 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; ● To encourage DSD to procure goods and services in a manner that promotes the constitutional principles of fairness, equity, transparency, competitiveness and cost effectiveness; ● To encourage DSD to adopt policies and procedures that promote the principles of efficiency, effectiveness and economy in managing goods held as inventory; and ● 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. 		
Source / collection of data	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.		
Method of Calculation	Calculate the average of the scores per standard.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<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 ensure level 4 at the end of the assessment period.</p>		
Indicator responsibility	Director: Supply Chain Management		

Provincial performance indicator	MPAT level for the Performance Area: Financial Management.		1.2.1.8
Short definition	<p>Department implements the requirements for financial management in order to meet financial and statutory requirements:</p> <ul style="list-style-type: none"> ● Management of cash flow and expenditure versus budget: ensure an efficient and effective process for management of cash flow and expenditure versus budget; ● Pay sheet certification: DSD has a process in place to manage pay sheet certification and quality control; ● Payment of suppliers: effective and efficient process for the payment of suppliers; ● 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; and ● Approved HOD delegations for financial administration in terms of PFMA: DSD has financial delegations in place in format prescribed by the PFMA. 		
Purpose / importance	<ul style="list-style-type: none"> ● To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over and spending; ● Ensure that correct employees are paid at the correct pay point in order to avoid fruitless expenditure; ● To encourage efficient and economical management of available working capital, and compliance with the legislative reporting requirements in this regard; ● 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; and ● Effective delegations result in improved service delivery through more efficient decision making closer to the point where services are rendered. 		
Source / collection of data	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 in terms of PFMA provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	Calculate the average of the scores per standard.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<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 ensure level 4 at the end of the assessment period.</p>		
Indicator responsibility	Director: Finance		

Provincial performance indicator	MPAT level for the Management Standard: Monitoring and Evaluation.		1.2.1.9
Short definition	The Department's ability to do monitoring and evaluation, produce useful and reliable information and use this information to inform performance improvement.		
Purpose / importance	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.		
Source / collection of data	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.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	Yes
Desired performance	Level 4 for the MPAT standard, 'integration of monitoring and evaluation in performance and strategic management'.		
Risk and mitigation of risk (service delivery)	<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>		
Indicator responsibility	Director: Planning and Policy Alignment		

Programme 2. Social Welfare Services

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

Strategic outcome oriented goal performance indicator	Distribution of and access to social welfare services (spread of services) in the Western Cape		2.2
Short definition	<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. This includes:</p> <ul style="list-style-type: none"> ● Number of NPOs providing residential and/ or community-based services to older persons and Persons with Disabilities; and ● Number of DSD offices assessing and referring to SASSA individuals eligible for financial and/or humanitarian relief. 		
Purpose / importance	Participation in residential and/or community-based programmes and referral of eligible individuals for financial and/or humanitarian relief enhances the quality of life of the poor and vulnerable by decreasing their isolation and alienation, enabling them to access social safety nets and promoting social inclusion through their involvement in mainstream social activities.		
Source / collection of data	<ul style="list-style-type: none"> ● 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; and ● 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. 		
Method of Calculation	<ul style="list-style-type: none"> ● Count the number of NPOs providing the specified services; and ● Count the number of DSD offices providing the specified services. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the Strategic Plan period (2020)	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Services delivered may not reach the most vulnerable / most needy. Services provided are not compliant with norms and standards.</p> <p>Mitigation: Continuous profiling and assessment is performed and service delivery target areas are adjusted in the funding cycle (for NPOs) and in own services planning. Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</p>		
Indicator responsibility	Chief Director: Social Welfare		

Sub-programme 2.2 Services to Older persons

Strategic objective performance indicator	Number of vulnerable older persons accessing quality social development services in the province.			2.2.1
Short definition	This is the total number of older persons accessing the following services in the reporting period: <ul style="list-style-type: none"> ● Funded residential facilities; ● Community-based care and support services; and ● Assisted and independent living facilities by DSD. 			
Purpose / importance	To ensure access to quality social development services for poor and vulnerable older persons.			
Source / collection of data	Duly authorised reports during the reporting period of the validated number of older persons: <ul style="list-style-type: none"> ● Accessing funded residential facilities; ● Accessing community-based care and support services; and ● Accessing assisted and independent living facilities funded by DSD. 			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Special Programmes			

Sector performance indicator	Number of older persons accessing residential facilities.			2.2.1.1
Short definition	This indicator counts the total number of older persons who live in Government-owned and funded NPO residential facilities during the reporting period.			
Purpose / importance	Residential facilities provides for the care of frail older persons.			
Source / collection of data	Duly authorised registers of residents (with names, surnames and identity numbers) and the total number of residents at the end of each quarter.			
Method of Calculation	Count and report the number of residents (60 years and older) in each funded facility at the end of each quarter. Annual output is the average of four quarters.			
Data limitations	None			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	<p>Risk: Facilities may not be full to capacity due to the monthly cost which is unaffordable for many poor older persons.</p> <p>Mitigation: Monitoring and capacity-building of the NPOs to improve the efficiency and affordability of their services pending increase in the subsidy to reduce the impact of inflation on NPO operational costs.</p>			

Indicator responsibility	Director: Special Programmes
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Sector performance indicator	Number of older persons accessing community-based care and support services.	2.2.1.2
Short definition	This indicator counts the number of older persons who attended community-based care and support services for that quarter. This includes members of service centres and clubs.	
Purpose / importance	The indicator reflects the extent to which older person's access community-based care and support services.	
Source / collection of data	Duly authorised quarterly membership registers (with names, surnames and dates of birth or identity numbers).	
Method of Calculation	Count the number of members (60 years and older) of the service organisations at the end of the quarter. Annual output is the average of four quarters.	
Data limitations	None.	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: The membership list may not reflect the actual attendance. Mitigation: Departmental officials will assess attendance during monitoring visits to community-based services and implement corrective action where necessary.	
Indicator responsibility	Director: Special Programmes	

Provincial performance indicator	Number of older people accessing assisted and independent living facilities funded by DSD.	2.2.1.3
Short definition	This indicator counts the number of older persons who do not require 24 hour residential care and are living in assisted and independent living houses/ on premises/ facilities for older persons' funded by DSD.	
Purpose / importance	This indicator measures the number of older persons living in a safe and secure environment as an alternative to 24 hour care residential facilities.	
Source / collection of data	Duly authorised registers which include the names and identity numbers of the residents.	
Method of Calculation	Count the number of residents (60 years and older) in each facility funded for independent and assisted living at the end of each quarter in the reporting period and calculates the average for the year.	
Data limitations	None	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: Facilities may not be full to capacity due to the monthly cost which is unaffordable for many poor older persons.	

	Mitigation: Monitoring and capacity-building of the NPOs to improve the efficiency and affordability of their services pending increase in the subsidy to an economic amount.
Indicator responsibility	Director: Special Programmes

Sub-programme 2.3 Services to the Persons with Disabilities

Strategic objective performance indicator	Number of Persons with Disabilities, their families / caregivers accessing developmental social welfare services.	2.3.1
Short definition	This is the total number of Persons with Disabilities and their families / caregivers that access the following services in the reporting period: <ul style="list-style-type: none"> ● Own and funded NPO residential facilities; ● Funded NPO protective workshops; ● Funded NPO community-based day care programmes; and ● Funded NPO specialised support services. 	
Purpose / importance	Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.	
Source / collection of data	Duly authorised reports of validated data for the number of clients receiving services during the reporting period: <ul style="list-style-type: none"> ● Persons with Disabilities in funded residential facilities; ● Persons with Disabilities accessing services in funded protective workshops; ● Persons with Disabilities in DSD funded community-based day care Programmes; and ● Number of people accessing DSD funded NPO specialised support services. 	
Method of Calculation	Count the validated totals for the year.	
Data limitations	n/a	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	n/a	
Indicator responsibility	Director: Special Programmes, Director: Facility Management and Quality Monitoring.	

Sector performance indicator	Number of residential facilities for Persons with Disabilities.	2.3.1.1
Short definition	This indicator counts the total number of Government-owned and funded NPO residential facilities for Persons with Disabilities.	
Purpose / importance	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.	
Source / collection of data	<ul style="list-style-type: none"> ● Duly authorised Payment Activation Report of funded NPO residential facilities for Persons with Disabilities; and ● Duly authorised list of Government-owned residential facilities for Persons with Disabilities. 	
Method of Calculation	Count the total number of government-owned and NPO facilities that received funds at any time during the reporting period.	

Data limitations	None.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Organisations that are approved for funding do not sign TPA or are suspended or closed.</p> <p>Mitigation: Monitoring and review of organisations' performance and capacity-building where non-compliant.</p>		
Indicator responsibility	Director: Special Programmes, Director: Facility Management and Quality Monitoring.		

Sector performance indicator	Number of Persons with Disabilities accessing residential facilities.	2.3.1.2	
Short definition	The indicator counts the total number of Persons with Disabilities who live in government-owned and funded NPO residential facilities during the quarter.		
Purpose / importance	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.		
Source / collection of data	Duly authorised registers of residents that include name, surname and identity number.		
Method of Calculation	Count and report the number of residents in each government-owned and funded NPO facility at the end of each quarter. Annual output is the average of four quarters.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Facilities may not be full to capacity due to the monthly cost which is unaffordable for many poor clients.</p> <p>Mitigation: Monitoring and capacity-building of the NPOs to improve the efficiency and affordability of their services pending increase in the subsidy to an economic amount.</p> <p>Monitoring and review of organisations' performance and capacity-building where non-compliant.</p>		
Indicator responsibility	Director: Special Programmes, Director: Facility Management and Quality Monitoring.		

Sector performance indicator	Number of Persons with Disabilities accessing services in funded protective workshops.	2.3.1.3	
Short definition	This indicator counts the number of Persons with Disabilities who attended government-owned and funded NPO protective workshops during the quarter.		
Purpose / importance	To ensure provision of integrated socio-economic support services that promotes self-worth, skills development, entrepreneurship and exposure to world of work.		

Source / collection of data	Duly authorised monthly attendance registers of Persons with Disabilities (including names, surnames and identity numbers or dates of birth) who attended funded protective workshops.		
Method of Calculation	Count the number of Persons with Disabilities who attended a workshop in each month in the reporting period and report the highest number in the quarter. Annual output is the average of all quarters.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> ● Facilities are often not full to capacity; and ● Funded organisations close down due to financial constraints. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Provide support and capacity-building for the filling of vacancies; and ● Work with Regional offices to identify another service provider in the area. 		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of Persons with Disabilities in DSD funded community-based day care programmes.	2.3.1.4	
Short definition	This indicator counts the number of DSD subsidised beneficiaries (children and/or adults with Disabilities) accessing services in DSD funded Day Care Programmes during the reporting period.		
Purpose / importance	To ensure provision of day care programmes and services that promotes the rights and wellbeing of Persons with Disabilities in their communities.		
Source / collection of data	Duly authorised registers of DSD subsidised beneficiaries of community-based day care programmes, including name, surname and identity number (or date of birth) and total numbers per month.		
Method of Calculation	Count the number of subsidised beneficiaries in each month in the reporting period and report the highest number in the quarter. Annual output is the highest of four quarters.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> ● Programmes are often not full to capacity; and ● Funded organisations close down due to financial constraints. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Provide support and capacity-building for the filling of vacancies; and ● Work with Regional offices to identify another service provider in the area. 		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of people accessing DSD funded NPO specialised support services.			2.3.1.5
Short definition	This indicator counts the 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. Disability specialised support services include: disability specific educational workshops/ training programmes/ talks (with the exclusion of radio/ print media); casework; group work; respite care; recreational activities; mentorship programmes; support programmes; capacity building of carers.			
Purpose / importance	To ensure provision of disability specific support programmes and services that promote the rights and wellbeing of Persons with Disabilities, their families and caregivers.			
Source / collection of data	Duly authorised attendance register of people receiving casework or group work during the year referring to client names and surnames and/or case file numbers with details and date of the service provided.			
Method of Calculation	Count the number of clients that received specialised support services in the reporting period. Clients should not be counted more than once during the year.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: NPOs not delivering services to all areas contracted for. Mitigation: On-site monitoring visits will be conducted to identify service delivery problems and develop action plans to address problems.			
Indicator responsibility	Director: Special Programmes			

Sub-programme 2.5 Social Relief

Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.			2.5.1
Short definition	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.			
Purpose / importance	To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.			
Source / collection of data	Duly authorised reports during the reporting period of the validated data for number of: <ul style="list-style-type: none"> ● Undue hardship cases (households) assessed and referred to SASSA; and ● Disaster cases (households) assessed and referred to SASSA for social relief of distress benefit. 			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	n/a			

Risk and mitigation of risk (service delivery)	n/a
Indicator responsibility	Regional Directors

Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	2.5.1.1
Short definition	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.	
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.	
Source / collection of data	Duly authorised registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, surname, ID number and address of beneficiaries).	
Method of Calculation	Count the number of beneficiaries (one per household) who were assessed and referred to SASSA during the reporting period.	
Data limitations	None	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	All referrals are appropriately assessed.	
Risk and mitigation of risk (service delivery)	Risk – Referrals are dependent on need and requests for relief. Mitigation: Where appropriate assessments and referrals will be done by other service providers e.g. Municipalities, SASSA.	
Indicator responsibility	Regional Directors	

Provincial performance indicator	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	2.5.1.2
Short definition	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.	
Purpose / importance	This benefit facilitates access to humanitarian assistance and/or feeding and/or psychosocial counselling to persons affected by disasters.	
Source / collection of data	Duly authorised registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, surname, ID number and address of beneficiaries).	
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.	
Data limitations	None	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No

Desired performance	All referrals are appropriately assessed
Risk and mitigation of risk (service delivery)	Risk: Referrals are dependent on need and requests for relief. Mitigation: Where appropriate assessments and referrals will be done by other service providers e.g. Municipalities, SASSA.
Indicator responsibility	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.

Strategic outcome oriented goal performance indicator	Distribution of and access to child and family care and support services (spread of services) in the Western Cape		3.2
Short definition	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.		
Purpose / importance	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.		
Source / collection of data	<ul style="list-style-type: none"> ● The Funding unit provides a list funded NPOs providing the specified services at the end of the reporting period; and ● The Regional offices provide lists of DSD offices providing the specified services at the end of the reporting period. 		
Method of Calculation	Count the number of NPOs and DSD offices providing the specified services.		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk: Services delivered are not reaching the most vulnerable / most needy. Services provided are not compliant with norms and standards.</p> <p>Mitigation: Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</p>		
Indicator responsibility	Chief Director: Social Welfare		

Sub-programme 3.2 Care and Services to Families

Strategic objective performance indicator	The number of families accessing developmental social welfare services that strengthens families and communities.		3.2.1
Short definition	This is the total number of families benefiting from the following services in the reporting period: <ul style="list-style-type: none"> ● Family preservation programmes; and ● Family reunification. 		
Purpose / importance	Integrated and targeted interventions focusing on building resilient families.		
Source / collection of data	Duly authorised reports of the validated data from the following services in the reporting period: <ul style="list-style-type: none"> ● Number of families participating in family preservation and support services; and ● Number of family members reunited with their families. 		
Method of Calculation	Count the validated totals for the year.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Children and Families, Regional Directors		

Sector performance indicator	Number of family members reunited with their families.		3.2.1.1
Short definition	This indicator counts the number of adult family members who were reunited with their families through reunification interventions (in line with the Norms and Standards for Services to Families 2013) performed by shelters for homeless adults during the quarter.		
Purpose / importance	This intervention focuses on reuniting adult family members with their families.		
Source / collection of data	Duly authorised reunification registers referring to names, surnames, id numbers, case files numbers and reunification address.		
Method of Calculation	Count the number of adult family members listed in the reunification registers.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Compliance with the Norms and Standards for Services to Families 2013 is not monitored.</p> <p>Mitigation: Training to NPO and DSD officials is in progress and a quality-assurance framework is being developed by the Families programme (2015-16) and will be used to monitor the quality of services rendered.</p>		

Indicator responsibility	Director: Children & Families
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Provincial performance indicator	Number of government subsidised beds in shelters for homeless adults.	3.2.1.2
Short definition	This indicator counts the total number of DSD subsidised beds that are funded for a reporting period.	
Purpose / importance	To provide temporary bedspace to vulnerable homeless adults within registered facilities.	
Source / collection of data	A duly authorised list of registered and funded organisations offering shelter to homeless adults and the number of beds subsidised over the reporting period.	
Method of Calculation	Count the number of beds subsidised each month in the reporting period and report the highest number.	
Data limitations	None	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	<p>Risk: Compliance with the Norms and Standards for Shelters for Homeless Adults April 2015.</p> <p>Mitigation: Training to NPO officials is in progress and a quality-assurance framework is being developed by the Families programme (2015-16) and will be used to monitor the quality of services rendered.</p>	
Indicator responsibility	Director: Children and Families	

Provincial performance indicator	Number of families participating in family preservation and support services.	3.2.1.3
Short definition	<p>This indicator counts the total number of families participating in family preservation services as outlined in the Norms and Standards for Services to Families (2013) within the reporting period.</p> <p>This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple / marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes, support services, interventions aimed at family reunification and early intervention services.</p>	
Purpose / importance	This intervention focuses on strengthening, preserving and improving caregiving skills of families.	
Source / collection of data	Duly authorised 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. Register to include family name, date and type of programme intervention.	

Method of Calculation	Count the number of families (not individual family members) participating in these services and programmes during the reporting period.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Compliance with the Norms and Standards for Services to Families 2013 is not monitored.</p> <p>Mitigation: Training for NPO and DSD officials is in family preservation, Norms and Standards for Families and Integrated Parenting Framework.</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Sub-programme 3.3 Child Care and Protection

Strategic objective performance indicator	Number of children and families in the Province who access care and protection services.	3.3.1
Short definition	<p>This is the total number of clients receiving the following services in the reporting period:</p> <ul style="list-style-type: none"> ● Children re-unified with their families or alternative caregivers; ● parents and caregivers that have completed parent education and training programmes; ● Investigations into the question of whether a child is in need of care and protection initiated at intake level; and ● Children's Court Inquiries opened (investigations initiated by the Children's Court). 	
Purpose / importance	Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.	
Source / collection of data	<p>Duly authorised reports of the validated numbers of beneficiaries in the reporting period:</p> <ul style="list-style-type: none"> ● Number of children re-unified with their families or alternative caregivers; ● Number of parents and caregivers that have completed parent education and training programmes; ● Number of Investigations into the question of whether a child is in need of care and protection initiated at intake level; and ● Number of Children's Court Inquiries opened (investigations initiated by the Children's Court). 	
Method of Calculation	Count the validated totals for the year.	
Data limitations	n/a	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	n/a	
Indicator responsibility	Director: Children and Families, Regional Directors	

Sector performance indicator	Number of children placed in foster care.			3.3.1.1
Short definition	This indicator counts the number of children newly placed in foster care or cluster foster care (by Children's Court order) in that quarter. Cluster foster care is a clustering of resources to maximise the provision of comprehensive and responsive foster care services to foster care children cared for within registered cluster foster care schemes.			
Purpose / importance	Ensure that children have access to an alternative safe environment where they can grow and develop.			
Source / collection of data	Duly authorised Foster Care Register for each organisation and Region with case file numbers and child's initials referring to valid court orders and placements for that quarter. Duly authorised Cluster Foster Care Register on the number of children placed in cluster foster care for that quarter. (The valid court order must be filed and kept by the organisation).			
Method of Calculation	Count the number of children newly placed in foster care or cluster foster care in the reporting period.			
Data limitations	None			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Delay in completion of Children's Court Inquiries. Delay in timely issuing of court orders. The registration and monitoring of cluster foster care is a new process. Mitigation: Improved foster care case management. Attending to the documentation of children as soon as possible in the investigating period			
Indicator responsibility	Director: Children and Families, Regional Directors			

Provincial performance indicator	Number of children re-unified with their families or alternative caregivers.			3.3.1.2
Short definition	This indicator counts the number of children who were placed in alternative care (foster care or residential 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.			
Purpose / importance	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin.			
Source / collection of data	Duly authorised 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 notice of discharge (section 175(i) Order) must be filed and kept by the organisation			
Method of Calculation	Count the number of discharge notices in the registers issued during the reporting period.			
Data limitations	Discharge from alternative care (section 176(1)), Leave of absence (section 168) and Provisional transfer (section 174) must not be counted.			
Type of indicator	Output	Calculation type	Cumulative	
Reporting cycle	Quarterly	New indicator	No	

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	Risk: The reunification process is often long and difficult, and many of the children placed in foster care are within the family. Mitigation: This service receives priority attention within the regions.
Indicator responsibility	Director: Children and Families, Regional Directors

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		3.3.1.3
Short definition	This indicator counts the number of parents and caregivers of children who are already in the child protection system (including temporary safe care) 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. Caregivers exclude heads of CYCCs.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	Duly authorised attendance registers with case reference numbers, names, surnames, and ID numbers of the parents and caregivers who completed the parent education and training programme in the reporting period.		
Method of Calculation	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.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. Families in rural areas do not always have access to the programmes offered.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> ● 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; and ● Networking with service providers to ensure all families have access to programmes. <p>Monitoring compliance to norms and standards; to ensure quality social welfare service delivery at DSD local offices and NPOs.</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Provincial performance indicator	Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court		3.3.1.4
Short definition	<p>This indicator counts the number of investigations initiated by designated social workers in the DSD and in NPOs whose posts are funded by DSD, into the question of whether a child is in need of care and protection following a report, referral and/or preliminary risk assessment of the relevant child.</p> <p>The investigation can be pursuant to a report or referral to the social worker by any person who on reasonable grounds believes a child may be in need of care and protection as contemplated in the Children's Act. It includes cases involving unaccompanied foreign minors, child labour and exploitation, child abuse, child neglect, orphans, vulnerable children and street children.</p> <p>This indicator excludes cases where an investigation is directly ordered by the magistrate of a Children's Court or referred to the social worker by the clerk of Children's Court in terms of section 68 of the Children's Act (such cases are covered by a separate performance indicator).</p>		
Purpose / importance	All children at risk must be brought to the attention of the appropriate child protection services. These services safeguard the wellbeing of children. The Department must ensure such reports are investigated as per requirements of Children's Act.		
Source / collection of data	<p>Duly authorised register of investigations undertaken by a social worker into the question of whether the child is in need of care and protection following a report, referral and/or preliminary risk assessment of the relevant child. This register contains the following information:</p> <ul style="list-style-type: none"> ● Child(ren)'s initials; ● Case file number of the child(ren); ● Date on which the case was allocated to the social worker for investigation; ● Indicate date when Form 22 was completed (if applicable); and ● Due date for completion of the investigation. 		
Method of Calculation	Count the number of investigations per quarter allocated to designated social workers (as described in the short definition) into the question of whether a child is in need of care and protection following a report, referral and/or preliminary risk assessment of the relevant child.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	Yes
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Inappropriate assessments that result in findings that could potentially put the child(ren) at risk. Investigations taking longer than 90 days.</p> <p>Mitigation: Training of social workers in the Children's Act and its regulations and the Strategy for the Improvement of Child Care and Protection Services. Enabling improved supervision and tighter canalisation management via SOPs.</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Provincial performance indicator	Number of Children's Court Inquiries opened (investigations initiated by the Children's Court)		3.3.1.5
Short definition	This indicator counts the number of Children's Court Inquiries opened in each quarter where the Children's Court orders that a question of whether a child is in need of care and protection be investigated by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector. It includes cases where the clerk of the Children's Court refers a case to the social worker for investigation in terms of s68 of the Children's Act. The indicator is applicable to cases involving unaccompanied foreign minors, child labour and exploitation, abused children, neglected children, orphans, vulnerable children and street children ³⁷ . It does not include children for whom a Form 36 has been issued (emergency removals) but for whom a formal Children's Court Inquiry has not been opened. These children (emergency removal cases) will be counted once the orders by the Children's Court to investigate whether a child is in need of care and protection is issued.		
Purpose / importance	All children at risk and in need of care and protection must be brought to the attention of the appropriate child protection services. These services aim to safeguard the wellbeing of children and are usually provided within the context of a legislative and/or strategy framework and include statutory services		
Source / collection of data	Duly authorised register of number of orders of the Children's Court and referrals from the clerk to investigate whether a child(ren) is in need of care and protection including section 47; section 50(1); section 155(2) for each organisation and Region/SDA with the following information: <ul style="list-style-type: none"> ● Child(ren)'s initials; ● Case file number of the child(ren); ● Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); section 155(2) was issued/opened by the Court, or on which the clerk of the court referred the matter to the social worker for investigation in terms of section 68 of the Act; ● Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires; and ● The Children's Court order or clerk's referral must be filed on the individual case file of the child(ren). 		
Method of Calculation	Count the number of orders of the Children's Court and referrals by the clerk to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); section 155(2) issued per quarter.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Investigations are not finalised within the 90 day mandatory period due to, among other things:</p> <ul style="list-style-type: none"> ● Shortage of social workers (DSD and NPOs); ● Lack of training and supervision of social workers (DSD and NPOs); ● High turnover of staff (NPOs); ● Shortage of [appropriate] GG vehicles in Regions (DSD); and ● Difficulty obtaining necessary information from other offices/organisations/provinces. <p>Mitigation:</p>		

³⁷ Norms, standards and practice guidelines for the Children's Act, Department of Social Development, May 2010, page 154.

	Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services.
Indicator responsibility	Director: Children and Families, Regional Directors

Provincial performance indicator	Number of Form 38 reports submitted by designated social workers to the Children's Court	3.3.1.6
Short definition	Number of Form 38 reports submitted by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector, submitted to the Children's Court in response to orders by the Children's Court and cases referred through intake level at DSD local offices and funded NPOs to investigate whether a child(ren) is in need of care and protection.	
Purpose / importance	To ensure speed and appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and wellbeing of children as envisaged by Section 6 (4)(b) of the General Principles and Section 7(1)(n) of the Best Interests of the Child, as contained in the Children's Act.	
Source / collection of data	<p>Duly authorised register with the following information:</p> <ul style="list-style-type: none"> ● Child(ren)'s initials; ● Case file number of the child(ren); ● Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); section 155(2) is issued/opened by the Court or date where the case was recorded via intake at DSD local offices and funded NPOs for investigation; ● Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalisation of the Children's Court Inquiry; and ● Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires. <p>A copy of Form 38 must be filed on the individual case file of the child.</p>	
Method of Calculation	Count the number of Form 38 Reports submitted to the Children's Court in response to orders of the Children's Court and/or cases referred for investigation at intake level at DSD local offices and funded NPOs to investigate whether a child(ren) is in need of care and protection, including s47; s50(1); 155(2) issued per quarter	
Data limitations	None	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	<p>Risk: Investigations are not finalised within the 90 day mandatory period due to, among other things:</p> <ul style="list-style-type: none"> ● Shortage of social workers (DSD and funded NPOs); ● Lack of training and supervision of social workers (DSD and funded NPOs); ● High turnover of staff (NPOs); ● Shortage of (appropriate) GG vehicles in regions (DSD); and ● Difficulty obtaining necessary information from other offices/organisations/provinces. <p>Mitigation: Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services; Training of social workers regarding the Children's Act.</p>	

Indicator responsibility	Director: Children and Families, Regional Directors		
Provincial performance indicator	Number of Children's Court Inquiries completed		3.3.1.7
Short definition	Report on the number of Children's Court Orders issued in terms of either section 155(8) or section 156 of the Children's Act following the submission to the Court of Form 38 Reports. This indicator includes the submission of investigations ordered by the court, and the submission of investigations arising from reports of a child at risk received at intake level by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector.		
Purpose / importance	To ensure appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and wellbeing of children as envisaged by section 6 (4)(b) of the General Principles and section 7(1)(n) of the Best Interests of the Child, as contained in the Children's Act.		
Source / collection of data	<p>Duly authorised register with the following information:</p> <ul style="list-style-type: none"> ● Child's initials; ● Case file number of the child(ren); ● Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including section 47; section 50(1); section 155(2) is issued/opened by the Court or date where the investigation was initiated at DSD Local offices and funded NPOs for investigation following a report or referral at intake level; ● Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalisation of the Children's Court Inquiry; ● Date on which the section 155(8) or section 156 court order was issued by the Children's Court; and ● Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires. <p>The section 155(8) or section 156 court order must be filed on the individual case file of the child</p>		
Method of Calculation	Count the number of court orders issued by the Children's Court in terms of sections 155(8) and 156 of the Children's Act in each quarter.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Delays in obtaining a court date for finalisation of Children's Court Inquiries</p> <p>Mitigation: Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services; Training of social workers regarding the Children's Act</p>		
Indicator responsibility	Director: Children and Families, Regional Directors		

Sub-programme 3.4 ECD and Partial Care

Strategic objective performance indicator	Number of children in the province who access ECD and ASC services.		3.4.1
Short definition	This is the total number of children accessing funded ECD services and ASC services.		
Purpose / importance	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.		
Source / collection of data	Duly authorised reports of the validated data on number of children : <ul style="list-style-type: none"> ● Accessing funded ECD services; and ● Accessing funded ASC services. during the reporting period.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: ECD and Partial Care		

Provincial performance indicator	Number of children in funded ECD services.		3.4.1.1
Short definition	This indicator counts the number of children accessing registered and funded ECD services at facilities and home and community-based ECD programmes.		
Purpose / importance	To ensure that all children have access to quality and holistic ECD services.		
Source / collection of data	<ul style="list-style-type: none"> ● ECD facilities submit duly authorised attendance registers (Schedule Bs) every quarter. These registers contain the names and identity numbers of the children who attended in that quarter; and ● ECD service providers supporting home and community-based ECD programmes submit duly authorised registers that include the number of children seen and supported by fieldworkers. 		
Method of Calculation	Count the total of: <ul style="list-style-type: none"> ● The highest number of children on ECD facilities' Schedule Bs during the year; and ● The highest number of children supported by NPO fieldworkers during the year. The annual figure is the highest reported quarter. (Note that funding and counting continues for 3 months after registration lapses to allow the ECD to re-register)		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annual	New indicator	No

Desired performance	APP target achieved.
Risk and mitigation of risk (service delivery)	<p>Risk: Lapsing of registration that could result in the withdrawal of funding with respect to ECD facilities.</p> <p>Mitigation: Provide conditional registration;</p> <ul style="list-style-type: none"> ● Early notification to facilities about registration lapse; ● Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors; and ● Funding continues for 3 months even if registration lapses.
Indicator responsibility	Director: ECD and Partial Care

Provincial performance indicator	Number of children in funded ASC services.	3.4.1.2
Short definition	This indicator counts the number of children accessing registered and funded After School Care (ASC) services which include ASC Partial care facilities (which are funded individually) and ASC programmes which are separately registered, but funded and managed via ASC service providers.	
Purpose / importance	To ensure that children have access to after school care services In order to promote safety and development services after school.	
Source / collection of data	<ul style="list-style-type: none"> ● ASC Partial care facilities submit duly authorised attendance registers (Schedule Bs); and ● ASC service providers submit duly authorised quarterly reports that include a summary of fieldworkers per region and the number of children seen and supported. 	
Method of Calculation	<p>Count the total of:</p> <ul style="list-style-type: none"> ● The highest number of children on the ASCs' Schedule Bs every quarter. These registers contain the names and identity numbers of the children who attended in that quarter; and ● The highest number of children supported by NPO fieldworkers during the year. <p>The annual figure is the highest reported quarter. (Note that funding and counting continues for 3 months after registration lapses to allow for reregistration).</p>	
Data limitations	None	
Type of indicator	Output	Calculation type Non-Cumulative
Reporting cycle	Annual	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	<p>Risk: Lapsing of registration that could result in the withdrawal of funding.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> ● Provide conditional registration; ● Early notification to facilities about registration lapse; ● Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors; and ● Funding continues for 3 months even if registration lapses. 	
Indicator responsibility	Director: ECD and Partial Care.	

Provincial performance indicator	Number of registered partial care facilities			3.4.1.3
Short definition	This indicator counts the number of registered (funded and non-funded) Partial care facilities providing Early Childhood Development services and After School Care Services. Registered includes conditional and full registration.			
Purpose / importance	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act			
Source / collection of data	Duly authorised database of registered Partial care facilities			
Method of Calculation	Count and report the highest number of registered facilities on the database. The annual figure is the highest reported quarter.			
Data limitations	Database may not be up to date because of incomplete or late data submitted to the programme by the Regional offices.			
Type of indicator	Output	Calculation type	Non-Cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Lapsing of registration that could result in the withdrawal of funding. Mitigation: Provide conditional registration. Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors.			
Indicator responsibility	Director: ECD and Partial Care			

Sub-programme 3.5 Child and Youth Care Centres

Strategic objective performance indicator	Number of children in residential care in terms of the Children's Act			3.5.1
Short definition	Report the number of children in terms of the Children's Act in own, outsourced and funded Child and Youth Care Centres, excluding those in secure care programmes in terms of the Child Justice Act.			
Purpose / importance	To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care			
Source / collection of data	Duly authorised reports of the validated data on: <ul style="list-style-type: none"> ● Number of children in funded CYCCs in terms of the Children's Act; and ● Number of children in own and outsourced CYCCs in terms of the Children's Act. 			
Method of Calculation	Add up the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			

Indicator responsibility	Director: Facility Management and Quality Monitoring		
Provincial performance indicator	Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.		3.5.1.1
Short definition	Report the number of children in funded NPO Child and Youth Care Centres (CYCCs) in terms of the Children's Act.		
Purpose / importance	To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care		
Source / collection of data	<ul style="list-style-type: none"> ● Duly authorised register of children in the CYCC on 1st April; and ● Duly authorised admission registers for children placed in the CYCC in that quarter. Registers include case number and admission date.		
Method of Calculation	Count the actual number of children in funded NPO CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> ● Already in the facility on 1st April; and ● Admitted per quarter. 		
Data limitations	None.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: <ul style="list-style-type: none"> ● Availability of bed space to meet the demand; ● Expired court orders; and ● No court orders. Mitigation: <ul style="list-style-type: none"> ● Implementation of the centralised admission system to ensure entry into the correct programme and CYCC; and ● A standard operating procedure for case management is in the process of being developed. 		
Indicator responsibility	Director: Facility Management and Quality Monitoring		

Provincial performance indicator	Number of children in own and outsourced CYCCs in terms of the Children's Act		3.5.1.2
Short definition	Report the number of children in terms of the Children's Act in own and outsourced Child and Youth Care Centres (CYCCs).		
Purpose / importance	To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care		
Source / collection of data	<ul style="list-style-type: none"> ● Duly authorised register of children in the CYCC on 1st April; and ● Duly authorised admission registers for children placed in the CYCC in that quarter. ● Registers include case number and admission date. 		

Method of Calculation	Count the actual number of children in own and outsourced CYCCs in terms of the Children's Act: <input type="checkbox"/> Already in the facility on 1st April; and <input type="checkbox"/> Admitted per quarter.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: <input type="checkbox"/> Availability of bed space to meet the demand; and <input type="checkbox"/> Expired court orders Mitigation: <input type="checkbox"/> Implementation of the centralised admission system to ensure entry into the correct programme and CYCC; and <input type="checkbox"/> A standard operating procedure for case management is in the process of being developed.		
Indicator responsibility	Director: Facility Management and Quality Monitoring		

Sub-programme 3.6 Community-Based Care Services for children

Strategic objective performance indicator	Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.	3.6.1
Short definition	Report on the total number of CYCWs trainees who received training to deliver prevention and early intervention programmes through Isibindi model.	
Purpose / importance	Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.	
Source / collection of data	Duly authorised reports of the validated number of CYCWs who completed in-service training through the Isibindi model.	
Method of Calculation	Count the validated totals for the year.	
Data limitations	None	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	n/a	
Indicator responsibility	Director: Children and Families	

Sector performance indicator	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.		3.6.1.1
Short definition	This indicator counts the number of Child and Youth Care Worker trainees who completed training through the Isibindi training programme.		
Purpose / importance	Provision of a community-based care and protection intervention option for children by trained CYCWs recruited from the same communities as children.		
Source / collection of data	Duly authorised registers of CYCW trainees who completed modules during the year including names, surnames and identity numbers.		
Method of Calculation	Count the number of people that completed training modules during the reporting period.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Targeted people not completing the training. Mitigation: Measure completion of modules, not completion of the whole programme.		
Indicator responsibility	Director: Children and Families		

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.

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) restorative services in the Western Cape		4.2
Short definition	<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> <ul style="list-style-type: none"> ● Government and outsourced CYCCs providing treatment programmes to children in conflict with the law; ● Accredited diversion programmes in the province for children in conflict with the law; ● DSD service points from which probation services are offered (coverage); and ● DSD facilities and funded NPOs providing inpatient and community-based substance abuse prevention and rehabilitation services. 		
Purpose / importance	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.		
Source / collection of data	<ul style="list-style-type: none"> ● 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; ● The Facilities office provides lists of DSD CYCCs and in-patient treatment facilities at the end of the reporting period; ● Regional offices provide lists of areas covered by probation officers at the end of the reporting period; and ● 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. 		
Method of Calculation	<ul style="list-style-type: none"> ● Count the number DSD, outsourced and funded CYCCs providing treatment programmes to children in conflict with the law; ● Count the number of accredited diversion programmes in the province for children in conflict with the law; ● Count the number of DSD facilities and funded NPOs providing inpatient and community-based substance abuse prevention and rehabilitation services; and ● Count the number of areas covered by probation officers. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	No
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk: Services delivered are not reaching the most vulnerable / most needy. Services provided are not compliant with norms and standards.</p> <p>Mitigation: Continuous profiling and assessment is performed and service delivery target areas are adjusted.</p>		

Indicator responsibility	Chief Director: Social Welfare
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Sub-programme 4.2 Crime Prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.	4.2.1
Short definition	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"> ● Number of children in conflict with the law assessed; ● Number of adults in conflict with the law referred to diversion programmes ● Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act; and ● Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act. 	
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.	
Source / collection of data	Duly authorised registers of the validated data on: <ul style="list-style-type: none"> ● Number of children in conflict with the law assessed; ● Number of adults in conflict with the law referred to diversion programmes; ● Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act; and ● Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act. 	
Method of Calculation	Count the validated totals for the year.	
Data limitations	n/a	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	n/a	
Indicator responsibility	Director: Social Crime Prevention, Director: Facility Management and Quality Monitoring, Regional Directors	

Sector performance indicator	Number of children in conflict with the law assessed.	4.2.1.1
Short definition	This indicator counts the number of children who are in conflict with the law who were assessed by a social worker / probation officer during the quarter.	
Purpose / importance	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandates the Department to assess all children in conflict with the law in order to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system.	
Source / collection of data	A duly authorised register of assessment reports completed including case file number, child's age or date of birth and assessment date.	

Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Children are not referred to DSD for assessment, by the courts.</p> <p>Mitigation: Awareness of services available, for the assessment of children in conflict with the law, needs to be raised through SAPS, and this to be aligned with legislation.</p>		
Indicator responsibility	Regional Directors		

Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.	4.2.1.2	
Short definition	The indicator counts the number of children in conflict with the law who were referred by the courts to diversion programmes in that quarter.		
Purpose / importance	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.		
Source / collection of data	Duly authorised registers of children in conflict with the law referred to diversion programmes. The register must include name, surnames, identity numbers or dates of birth and court case number.		
Method of Calculation	Count the number of referrals done by the courts in the reporting period.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Children referred to diversion programmes, may not be suitable for diversion, due to the seriousness of the crimes or the referrals are for repeat offenders.</p> <p>Mitigation: Investigate the nature and context of the case, for children in conflict with the law, prior to referral for diversion.</p>		
Indicator responsibility	Regional Directors		

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.	4.2.1.3	
Short definition	The indicator counts the number of children in conflict with the law who completed the diversion programmes that they were referred to.		
Purpose / importance	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.		
Source / collection of data	Duly authorised registers of children in conflict with the law who completed diversion programmes. The register must include name, surnames, and identity numbers or dates of birth.		

Method of Calculation	Count the number of children completing a diversion programme during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Some children do not complete diversion programmes. Mitigation: Legal sanctions for non-compliance.		
Indicator responsibility	Regional Directors		

Provincial performance indicator	Number of adults in conflict with the law referred to diversion programmes.	4.2.1.4	
Short definition	This indicator counts the number of adults in conflict with the law assessed by a probation officer or social worker for the purpose of referral to an appropriate diversion programme.		
Purpose / importance	This service is to meet the objectives of the Restorative Justice approach.		
Source / collection of data	Duly authorised registers of adults in conflict with the law indicating the number of referrals with name, surname, age / DOB, date of referrals, and reference to social work case files.		
Method of Calculation	Count the number of adults referred to diversion programmes in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: The nature of the crimes and discretion of the magistrates and prosecutors may decide cases for adults in conflict with the law, do not validate a referral to diversion programmes. Mitigation: Awareness to be raised of adult diversion programmes provided, for adult in conflict with the law. This will thereby assist with discretion of magistrates and prosecutors.		
Indicator responsibility	Director: Social Crime Prevention, Regional Directors		

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.	4.2.1.5	
Short definition	The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Restorative Justice approach		
Source / collection of data	Duly authorised Registers of adults in conflict with the law indicating the names, surnames, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable) and date of		

	completion as indicated on the signed off completion letters that must be in the case file.		
Method of Calculation	Count the number of adults completing diversion programmes (as evidenced by signed off completion letters) in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Some adults do not complete the diversion programme. Mitigation: Legal sanctions for non-compliance.		
Indicator responsibility	Director: Social Crime Prevention, Regional Directors		

Provincial performance indicator	Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	4.2.1.6	
Short definition	This indicator counts the number of children sentenced to secure care programmes in own and outsourced CYCCs.		
Purpose / importance	To provide alternative care to a child sentenced to a residential care programme within a CYCC.		
Source / collection of data	Own and outsourced CYCCs provide: <ul style="list-style-type: none"> ● Duly authorised register of children in the CYCC with valid court orders on 1st April; and ● Duly authorised admission registers with valid court orders, for children placed in the CYCC, in that quarter. Registers must refer to valid court orders with case number and admission date.		
Method of Calculation	Count the actual number of children sentenced Act to own and outsourced CYCCs in terms of the Child Justice: <ul style="list-style-type: none"> ● In the CYCCs on 1st April with valid court orders ● Admitted by court order per quarter. 		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Capacity to accommodate sentenced children. Mitigation: Introduction of an early release system – dependant on progress in terms of the child's individual development plan and behaviour.		
Indicator responsibility	Director: Facility Management and Quality Monitoring		

Provincial performance indicator	Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act	4.2.1.7	
Short definition	This indicator counts the number of children in conflict with the law remanded to secure care programmes in DSD's own and outsourced CYCCs while awaiting trial.		

Purpose / importance	Children in conflict with the law awaiting trial are temporarily placed/ remanded in secure care (CYCCs) to ensure that they are placed in the least restrictive but most empowering care in order to meet the objectives of the Child Justice Act		
Source / collection of data	<ul style="list-style-type: none"> ● Duly authorised register of children in the CYCCs on 1st April; and ● Duly authorised admission registers for children placed in the CYCC in that quarter. Registers must refer to valid court orders with case number and admission date.		
Method of Calculation	<ul style="list-style-type: none"> ● Count the number of children in the CYCCs on 1st April with valid court orders. ● Count the number of children admitted to the CYCCs with valid court orders during the reporting period. 		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Reduced number of children awaiting trial		
Risk and mitigation of risk (service delivery)	Risk: Slow turnover of children because of the complexity and nature of crime Mitigation: This will be monitored and managed via the Child Justice Forum.		
Indicator responsibility	Director: Facility Management and Quality Monitoring		

Sub-programme 4.3 Victim empowerment

Strategic objective performance indicator	Number of people reached that have access to victim support services.	4.3.1	
Short definition	This is the total number of victims of crime and violence in funded VEP service sites in the reporting period.		
Purpose / importance	All victims of violence with a special emphasis on women and children have access to a continuum of services.		
Source / collection of data	Duly authorised reports of validated data for number of victims of crime and violence in funded VEP service sites		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Director: Social Crime Prevention		

Sector performance indicator	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.		4.3.1.1
Short definition	This indicator counts the number of victims of crime and violence that accessed psychosocial support services in funded Victim Empowerment Programme service centres. (A victim of crime refers to any person who requests assistance from a service centre following direct or indirect victimisation. Indirect victimisation includes witnesses to a crime as well as the direct victim's family or friends who may be negatively impacted by the crime.)		
Purpose / importance	To provide victims (survivors) and their families with access to services and a safe environment.		
Source / collection of data	For shelter services or psychosocial support: <ul style="list-style-type: none"> ● Duly authorised registers of victims on the 1st April; ● Duly authorised intake registers (with file or case number) indicating new clients during the reporting period (i.e. is in that quarter); ● For group work: Duly authorised attendance registers indicating date of group session and file or case numbers of participants during the reporting period; 		
Method of Calculation	<ul style="list-style-type: none"> ● Count the number of victims already in the shelters on the 1st April; ● Count the number of victims newly admitted to shelters per quarter; ● Count the number of 'new' victims receiving services from service organisations per quarter; ● Count the number of victims participating in therapeutic and/or support group work (excluding shelters) per quarter; and ● Only count a client the first time they receive services during the year. 		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> ● Victims of crime and violence are not referred for victim support services (that includes psychosocial support) by JCPS cluster (SAPS, DoJ, and DCS); and ● Non-compliance to minimum norms and standards by service organisations. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Activation of local VEP forums to operationalise the VEP sector referral protocol to enable checking of services to victims; and ● Monitoring of organisations and capacity-building to ensure compliance. 		
Indicator responsibility	Director: Social Crime Prevention		

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.			4.4.1
Short definition	<p>This is the total number of clients (children and adults) provided with the following services:</p> <ul style="list-style-type: none"> ● Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres; ● Outpatient-based treatment services at funded NPOs; and ● Early intervention services for substance abuse provided by NPOs and DSD own services. <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>			
Purpose / importance	Improve the match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of such services, and improve overall outcomes of services.			
Source / collection of data	<p>Duly authorised reports of the validated data during the reporting period on:</p> <ul style="list-style-type: none"> ● Number of service users who completed inpatient treatment services at funded treatment centres; ● Number of service users who accessed outpatient based treatment services; and ● Number of clients that have received early intervention services for substance abuse from NPOs during the reporting period. 			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Special Programmes, Director: Facility Management and Quality Monitoring, Regional Directors			

Sector performance indicator	Number of service users who accessed inpatient treatment services at funded treatment centres.			4.4.1.1
Short definition	This indicator counts the number of service users who completed in-patient treatment services at government-owned and funded NPO treatment centres.			
Purpose / importance	To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in government and outsourced CYCCs.			
Source / collection of data	Duly authorised registers of clients (children and adults) completing in-patient treatment in the reporting period of government-owned and funded NPO treatment centres and CYCCs with reference to file numbers.			
Method of Calculation	Count the number of patients who completed inpatient treatment in government-owned and funded NPO treatment centres and CYCCs during the reporting period.			
Data limitations	Patient confidentiality to be considered (file numbers provided, not names).			

Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete the programme Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges.		
Indicator responsibility	Director: Special Programmes, Director: Facility Management and Quality Monitoring		

Sector performance indicator	Number of service users who accessed outpatient based treatment services.	4.4.1.2	
Short definition	This indicator counts the number of service users who completed 50 percent of community-based (outpatient) treatment services during the quarter.		
Purpose / importance	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Duly authorised registers of clients enrolled for community-based treatment at funded centres with reference to client file numbers.		
Method of Calculation	Count the number of service users who completed 50 percent of the treatment cycle at funded NPOs during the reporting period.		
Data limitations	Patient confidentiality to be considered (file numbers provided, not names).		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete 50 percent of the treatment cycle. Mitigation: Quarterly progress reports and performance information will be monitored and action plans to address dropout, will be put in place to address service delivery challenges.		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of drug prevention programmes implemented for youth (19-35).	4.4.1.3	
Short definition	This indicator counts the number of prevention programmes implemented by NPOs addressing issues of awareness and education of youth and specifically described in the TPAs.		
Purpose / importance	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.		
Source / collection of data	Funded NPOs provide: <ul style="list-style-type: none"> ● Duly authorised Registers of youth completing drug prevention programmes (including identity numbers or date of birth; and ● Progress reports. 		
Method of Calculation	Count the number of drug prevention programmes that meet the TPA criteria (not the number of age of the attendees) and are in progress during the reporting period.		

Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Finding specialist service providers to develop evidence-based programmes Mitigation: Funding tertiary organisations to develop FAS models.		
Indicator responsibility	Director: Special Programmes		

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.	4.4.1.4	
Short definition	This indicator counts the number of clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Clients do not complete the programme Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges.		
Indicator responsibility	Director: Special Programmes, Regional Directors		

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.	4.4.1.5	
Short definition	This indicator counts 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.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008.		
Source / collection of data	Funded NPOs and DSD offices provide intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports.		

Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Clients do not complete the programme.</p> <p>Mitigation: Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges.</p>		
Indicator responsibility	Director: Special Programmes, Regional Directors		

Programme 5: Development and Research

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

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) community development services in the Western Cape		5.3
Short definition	<p>This indicator measures the availability of community development services to emerging and developing NPOs, youth and vulnerable individuals.</p> <ul style="list-style-type: none"> ● Number of funded NPOs and DSD offices where capacity-building support is provided to NPOs; ● Number of funded NPOs providing nutrition support to qualifying beneficiaries; ● Number of funded NPOs and DSD offices where Youth Development services are provided; and ● Number of sectors where Further Training Education (FTE)- EPWP opportunities are created. 		
Purpose / importance	<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>		
Source / collection of data	<ul style="list-style-type: none"> ● The Funding unit provides lists of funded NPOs providing ICB, nutrition support and youth development services in the Province at the end of the reporting period. ● Regional offices provide lists of DSD offices providing ICB and youth development services at the end of the reporting period. ● The EPWP office provides a list of sectors in which FTE opportunities were provided to beneficiaries. 		
Method of Calculation	<ul style="list-style-type: none"> ● Count the number of funded NPOs and DSD offices where capacity-building support is provided to NPOs; ● Count the number of funded NPOs providing nutrition support to qualifying beneficiaries; ● Count the number of funded NPOs and DSD offices where Youth Development services are provided; and ● Count the number of sectors where FTE EPWP opportunities were created. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> ● Services delivered are not reaching the most vulnerable/ most needy. ● Services provided do not meet DSD and customer needs in terms of quality. <p>Mitigation:</p> <ul style="list-style-type: none"> ● Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. ● Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs. 		

Indicator responsibility	Chief Director: Community and Partnership Development
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Sub-programme 5.3 Institutional capacity building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.			5.3.1
Short definition	The number of NPOs that receive the following services: <ul style="list-style-type: none"> ● Assistance with Registration; ● Governance support training; ● Capacity-building according to the capacity building framework. 			
Purpose / importance	Capacity development to identified NPOs and indigenous civil society organisations.			
Source / collection of data	Duly authorised reports of the validated data during the reporting period on: <ul style="list-style-type: none"> ● Number of NPOs assisted with registration; ● Number of NPOs capacitated according to the capacity building framework; ● Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. 			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Partnership Development, Regional Directors			

Sector performance indicator	Number of NPOs capacitated according to the capacity building guideline.			5.3.1.1
Short definition	This indicator counts the number of funded NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact.			
Purpose / importance	This service will assist funded 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.			
Source / collection of data	Duly authorised attendance registers that include programme dates, attendees and trainer.			
Method of Calculation	Count the number of funded NPOs represented by attendees that completed capacity-building workshops that ended in the reporting period.			
Data limitations	This indicator does not measure the appropriateness of the attendees.			
Type of indicator	Output	Calculation type	Cumulative	

Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Regions' capability to do the work. Mitigation: Programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.		
Indicator responsibility	Regional Directors		

Provincial performance indicator	Number of NPOs assisted with registration.		5.3.1.2
Short definition	This indicator counts the number of organisations that are provided with assistance to enable them to register and maintain registration as NPOs with national DSD. This service is coordinated at the Provincial Walk-in Centre at the Cape Town Local Office.		
Purpose / importance	To strengthen the governance capabilities of civil society organisations in the province.		
Source / collection of data	A manual register of organisations assisted with NPO registration is kept at the Provincial Walk-in Centre.		
Method of Calculation	Count number of organisations assisted in the reporting period.		
Data limitations	NPOs assisted by local and regional offices are not counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: NPOs may not be compliant with the NPO Act. Mitigation: Regularly obtain an updated National Register of new applications in order to provide support		
Indicator responsibility	Director: Partnership Development		

Provincial performance indicator	Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.		5.3.1.3
Short definition	This indicator counts the number of at-risk funded NPOs that are identified by programmes. The management and staff from these NPOs undergo governance training offered by programme office in order to increase their competencies and management ability. These are the same organisations targeted for the mentoring programme.		
Purpose / importance	Enhance the skills, competencies and management abilities of the management and staff of NPOs in order to contribute to improve organisational functioning.		
Source / collection of data	<ul style="list-style-type: none"> ● Attendance registers from training interventions that include attendee names, Identity numbers, NPO names, registration numbers and programme dates. ● Signed pre and post assessment reports per NPO. 		

Method of Calculation	Count the number of NPOs (represented by attendees) that indicated in post-assessments that their knowledge has improved after undergoing training. Post assessment reports signed off by the person who conducted said assessment.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Non-attendance of the targeted NPO Officials. (Board members). Mitigation: Work with the programme offices and 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.		
Indicator responsibility	Director: Partnership Development		

Provincial performance indicator	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	5.3.1.4	
Short definition	This indicator counts the number of at-risk funded NPOs identified by programmes and the 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.		
Purpose / importance	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.		
Source / collection of data	Duly authorised on-site visit register and a report from each on-site mentoring visit done and at completion of the programme. <ul style="list-style-type: none"> ● Global Report highlighting the outcome of the training and mentoring interventions with clear recommendations on additional interventions required. 		
Method of Calculation	Count the organisations where the on-site mentoring programme is completed and where improvement has taken place in the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: NPO reluctance to accept mentoring support. Mitigation: Identified organisations to be briefed on the reasons for selection and the benefits of being on a mentoring programme and where necessary referred to sub-programme for service delivery improvement plans.		
Indicator responsibility	Director: Partnership Development		

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

Strategic objective performance indicator	Number of individuals benefiting from poverty alleviation initiatives.			5.4.1
Short definition	The indicator relates to the number of qualifying beneficiaries receiving meals at Department-funded feeding sites managed by NPOs and young people are provided with 6-12 months contracts that provide them with stipends, work experience and learning opportunities at NPOs.			
Purpose / importance	Promoting poverty alleviation through providing nutritional support for the most vulnerable in the Province, promoting social inclusion and poverty alleviation through facilitating EPWP opportunities for the most vulnerable in the province			
Source / collection of data	Duly authorised reports of the validated data on number of qualifying beneficiaries receiving meals at Department funded feeding sites and duly authorised reports of the validated data on number of EPWP job opportunities created during the reporting period.			
Method of Calculation	Count the validated totals for the year.			
Data limitations	n/a			
Type of indicator	Output	Calculation type	n/a	
Reporting cycle	Annually	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	n/a			
Indicator responsibility	Director: Community Development			

Provincial performance indicator	Number of qualifying beneficiaries receiving meals at Department funded feeding sites.			5.4.1.1
Short definition	The indicator counts the number of qualifying beneficiaries receiving meals at Department-funded feeding sites managed by NPOs.			
Purpose / importance	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.			
Source / collection of data	Duly authorised registers of people (names, surnames, date of birth) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DoH and DSD and other Agencies).			
Method of Calculation	Count number of qualifying beneficiaries receiving meals at Department funded feeding sites at any time during the reporting period (quarter). Annual figure is the highest of the 4 quarters.			
Data limitations	None.			
Type of indicator	Output	Calculation type	Non-cumulative	
Reporting cycle	Quarterly	New indicator	No	
Desired performance	APP target achieved.			
Risk and mitigation of risk (service delivery)	Risk: Accessibility to feeding sites by qualifying beneficiaries Mitigation: Where possible food to be transported to beneficiaries.			

Indicator responsibility	Director: Community Development		
Provincial performance indicator	Number of EPWP work opportunities created.		5.4.1.2
Short definition	This indicator counts the number of people who are benefitting from 6-12 months contracts that provide them with stipends, work experience in NPOs, and learning opportunities.		
Purpose / importance	To create work opportunities for people that provides them with job skills and life skills in order to reduce poverty.		
Source / collection of data	Duly authorised registers of people employed that includes their names, identity numbers, places of work and confirmation that they are still participating at the end of the reporting period The service provider keeps original contracts, salary receipts, and attendance registers for work and training programmes.		
Method of Calculation	Count the number of people participating at the end of each quarter. Annual figure is highest quarter.		
Data limitations	None.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Recruiting and selecting suitable candidates Mitigation: Target appropriate beneficiaries in line with EPWP requirements. NPOs to maintain a database to recruit when vacancies arise.		
Indicator responsibility	Director: Community Development, Director: ECD and Partial Care		

Sub-programme 5.6 Youth development

Strategic objective performance indicator	Number of youth accessing social development programmes		5.6.1
Short definition	This indicator reflects the total number of youth (14-35) provided with the following services: <ul style="list-style-type: none"> ● Department funded skills development programmes. ● Linked to job and other skills development opportunities. 		
Purpose / importance	Access to appropriate social development services for youth.		
Source / collection of data	Duly authorised reports of the validated: Number of youth participating in Department funded skills development programmes. Number of youth linked to job and other skills development opportunities.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		

Risk and mitigation of risk (service delivery)	n/a
Indicator responsibility	Director: Community Development, Regional Directors

Sector performance indicator	Number of Youth participating in skills development programmes	5.6.1.1
Short definition	This indicator counts the number of youth (14-35) completing skills development programmes during the quarter. This includes life skills, and work skills sessions provided by funded NPOs. Life skills are defined as psychosocial abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills. (UNICEF 2003)	
Purpose / importance	Youth accessing a range of social development services to promote positive life styles and responsible citizenship.	
Source / collection of data	Duly authorised registers of youth who have attended and completed youth development programmes in the reporting period (including names, surnames, ID numbers or dates of birth, start and end dates indicating those who completed, name of the course/s and name of facilitator/s).	
Method of Calculation	Count the number of youth (14-35) completing training.	
Data limitations	None	
Type of indicator	Output	Calculation type Cumulative
Reporting cycle	Quarterly	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: Limitations in reaching youth (NEETs) Province wide. (Limited or minimal alignment between the areas with highest numbers of NEETs as research indicates, with the areas identified for implementation of Youth Cafes Mitigation: Alignment of the areas with highest numbers of NEETs with services.	
Indicator responsibility	Director: Community Development	

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services	5.6.1.2
Short definition	The indicator counts all youth (14-35) captured on the youth database who are placed in jobs, internships and/or further development opportunities.	
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promotes positive life styles and responsible citizenship.	

Source / collection of data	Duly authorised registers of youth linked to development opportunities that include the name, surname and id number (or DOB) of the youth, what opportunity s/he was linked to, and the date the service was performed.		
Method of Calculation	Count the number of youth (14-35) linked to opportunities during the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	<p>Risk: Limitations in reaching youth (NEETs) Province wide(Limited or minimal alignment between the areas with highest numbers of NEETs as research indicates, with the areas identified for implementation of Youth Cafes</p> <p>Mitigation: Alignment of the areas with highest numbers of NEETs with services.</p>		
Indicator responsibility	Regional Directors		

Provincial performance indicator	Number of funded Youth Cafés	5.6.1.3	
Short definition	Number of Youth Cafes opened and funded in identified areas in order to extend services, opportunities and support to young people across the province.		
Purpose / importance	Youth Cafes 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.		
Source / collection of data	Duly authorised progress reports which include the number of youth who have registered at the funded Youth Cafes and activities attended in the reporting period.		
Method of Calculation	Count the number of funded Youth Cafes at the end of the reporting period. Annual output is the highest of four quarters.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	APP target achieved.		

Risk and mitigation of risk (service delivery)	Risk: Inaccessibility of Youth Cafés by NEET youth. Mitigation: Develop and roll out more youth cafes in areas with highest prevalence of NEET youth.
Indicator responsibility	Director: Community Development

Sub-programme 5.8 Population Policy Promotion

Strategic objective performance indicator	Number of Population Research Projects and demographic profiles completed.		5.8.1
Short definition	Report on the total number of population research projects and demographic profiles completed.		
Purpose / importance	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.		
Source / collection of data	Duly authorised reports of the validated number of research projects and demographic profiles completed.		
Method of Calculation	Count the validated totals for the year.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		
Risk and mitigation of risk (service delivery)	Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data.		
Indicator responsibility	Director: Research, Population and Knowledge Management		

Sector performance indicator	Number of research projects completed.		5.8.1.1
Short definition	This indicator counts the number of population research reports completed.		
Purpose / importance	To promote the understanding of socio-demographics dynamics and population trends to improve evidence based planning.		
Source / collection of data	Duly authorised list of project closure reports signed off by the Director: Research, Population and Knowledge Management in the period under review. The completed population research report is attached to the closure report and filed on the project file.		
Method of Calculation	Count the total number of population research projects completed by the Sub-Directorate: Population in the period under review.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	APP target achieved.		

Risk and mitigation of risk (service delivery)	Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data.
Indicator responsibility	Director: Research, Population and Knowledge Management

Sector performance indicator	Number of demographic profile projects completed.	5.8.1.2
Short definition	This refers to the number of projects completed to analyse the population and development situation in a specific locality (area) with details of the demographic, social and economic status of the people in that locality/ area.	
Purpose / importance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.	
Source / collection of data	Duly authorised list of demographic profile projects completed and signed off by the Director: Research, Population and Knowledge Management. The project file contains a report signed by the Director: Research, Population and Knowledge Management certifying that the profile is complete and where it is available.	
Method of Calculation	Count the total number of demographic profile projects completed by the Sub-Directorate: Population and accepted in the period under review.	
Data limitations	None	
Type of indicator	Output	Calculation type Non-cumulative
Reporting cycle	Annually	New indicator No
Desired performance	APP target achieved.	
Risk and mitigation of risk (service delivery)	Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data.	
Indicator responsibility	Director: Research, Population and Knowledge Management	

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ANNEXURE D: ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ASC	After School Care
CDP	Community Development Practitioner
CFO	Chief Financial Officer
CGRO	Corporate Governance Review and Outlook
COCT	City of Cape Town
CoE	Compensation of Employees
CSC	Corporate Service Centre
CYCC	Child and Youth Care Centre
CYCW	Child and Youth Care Worker
DPSA	Department of Public Service and Administration
DOB	Date of Birth
DoH	Department of Health
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
EPWP	Expanded Public Works Programme
FAS	Foetal Alcohol Spectrum
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
ICB	Institutional Capacity Building
IDM	Indicator Description Manual
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEETs	Not in Employment, Education or Training
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
PAY	Premier Advancement of Youth
WCG	Western Cape Government

PSP	Provincial Strategic Plan
PT	Provincial Treasury
PYDS	Provincial Youth Development Strategy
SAPS	South African Police Service
SASSA WC	South African Social Security Agency Western Cape
SCM	Supply Chain Management
SDA	Service Delivery Areas
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SOP	Standard Operating Procedure
SRD	Social Relief of Distress
VEP	Victim Empowerment Programme
WCG	Western Cape Government
WCED	Western Cape Education Department

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 EPWP work opportunities created.³⁸
 Number of learners on learnership programmes

Programme 2 Social Welfare Services

Sector performance indicator

Number of residential facilities for older persons.
 Number of organisations trained on social and behaviour change programmes.
 Number of beneficiaries reached through social and behaviour change programmes.
 Number of beneficiaries receiving Psycho-social Support Services.

Programme 3 Children and Families

Sector performance indicator

Number of families participating in Family Preservation services
 Number of families participating in parenting skills programmes.
 Number of orphans and vulnerable children receiving Psychosocial Support Services
 Number of children awaiting foster care placement.
 Number of fully registered ECD centres.
 Number of fully registered ECD programmes.
 Number of conditionally registered ECD centres.
 Number of conditionally registered ECD programmes.
 Number of children accessing registered ECD programmes.
 Number of subsidised children accessing registered ECD programmes.
 Number of ECD practitioners in registered ECD programmes.
 Number of 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 services through the Isibindi model.

Programme 4 Restorative Services

Sector performance indicator

Number of children in conflict with the law awaiting trial in secure care centres.
 Number of sentenced children in secure care centres.
 Number of funded Victim Empowerment Programme service centres.
 Number of victims of human trafficking identified
 Number of human trafficking victims who accessed social services.
 Number of children younger than 18 years reached through substance abuse prevention programmes.
 Number of people (18 and above) reached through substance abuse prevention programmes.

³⁸ This Sector indicator is reported under Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

Programme 5 Development and Research

Sector performance indicator

Number of people reached through community mobilisation programmes
 Number of funded NPOs.
 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 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.

ANNEXURE F: PARTNERSHIP AGREEMENTS

- Memoranda of Understanding (MOU) with the 1 district municipality (West Coast) and 4 local Municipalities (Hessequa, Mossel Bay, Prince Albert and Knysna);
- Draft implementation plans have been completed for 2 of the municipalities
- MOU with the COCT in respect of the rendering of social services is being renegotiated for another 5 year period;
- SLA with the DotP in respect of the CSC, 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 DOH 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;
- MOA with West Coast Community Foundation in respect of reprogramming old and redundant computers;
- MOA with PetroSA in respect of supporting and upgrading ECDs in the Mossel Bay area;
- MOA with Rotary district 9350 in respect of holistic support to ECDs; and
- MOA with West Coast TVET college in respect of youth development opportunities.

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