



Western Cape
Government

Social Development



Annual Performance Plan 2021/22

**Western Cape Government
Department of Social Development**

**Annual Performance Plan for
2021/2022**



**Western Cape
Government**

Social Development

BETTER TOGETHER.

Disclaimer

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

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

To obtain additional copies of this document please contact:

The Head of Department

Department of Social Development

Private Bag X9112

Cape Town

8000

South Africa

Tel: +27-21-483 5121

E-mail: DSDBusinessPlanning@westerncape.gov.za

PR: 01/2021

ISBN: 978-0-621-49083-1

Title of Publication: Western Cape Government Department of Social Development Annual Performance Plan for 2021/2022

Toll-Free No: 0800 220 250

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

Executive Authority Statement

At the time of writing this Executive Authority Statement, the Province is in the midst of the global COVID-19 pandemic which has placed a huge focus on the Social Services sector.

The Western Cape Department of Social Development's Annual Performance Plan (APP) for the financial year 2021/22, is guided by the Department's Strategic Plan 2020-2025, which reflects the National Development Plan (NDP) Vision 2030 and the Medium-Term Strategic Framework (MTSF) 2019 – 2024.

The ongoing COVID-19 pandemic has resulted in governments across the world, re-prioritising budgets to combat the impact of the virus in communities. The Western Cape Government has been no different in this regard. However, this has not changed the Department's commitment to providing services for Older Persons, shelters for victims of abuse, psychosocial support services, child protection services, services for Persons with Disabilities, services for younger people - particularly youth-at-risk, services for those individuals and families experiencing Substance Use Disorders (SUDs) and strengthening families.

The core mandate of the Western Cape Department of Social Development is 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. Thus, the Department will continue to seek ways to reach residents in need of services, without compromising the quality of services provided to the residents of the Western Cape.

In fulfilment of the Department's core mandate, we will continue to focus on capacity building of social service professionals, in government and the Non-Profit Organisation (NPO) sector. This will assist, as the demands for developmental social welfare services and community development interventions, in communities across the Western Cape Province increase.

As a Department, we will remain steadfast in promoting social inclusion, reducing poverty and tackling many of the social ills present in the Western Cape in response to the needs of the people in our province, in particular, to the needs of our most vulnerable citizens.

The scourge of violence against women and children is deeply concerning for us as a government and is one of the reasons the Provincial Cabinet established the Western Cape Safety Plan. Although many services have been adjusted as a result of the COVID-19 pandemic, the Department continues to prioritise addressing Gender-Based Violence (GBV) and promote the safety of women and children, 365 days of the year.

Despite initial service delivery disruptions caused by the COVID-19 pandemic hard lockdown during the past financial year, the Department with the support of its NPO partners provided accommodation for abused women and their children, and also offered counselling, food and shelter, legal aid, skills development, and on-site substance abuse programmes as well as Early Childhood Development (ECD) programs where required. The Department also provided additional training for housemothers at funded shelters and social auxiliary workers who work in the trauma relief and support field.

The Department will continue to render services, with a focus on Gender-Based Violence, including preventative work with boys and men. These interventions are community-based. This is linked to our work in the Restorative Services Directorate which focusses on SUDs, and social crime, amongst others.

The importance of good governance and ethical leadership remains a priority and supports the endeavour to deliver services swiftly and in a responsive manner.

As a Department, we will continue to work efficiently, and in a manner that promotes the safety, dignity and well-being of the citizens we serve, especially our most vulnerable citizens living in the Western Cape. I trust that this Annual Performance Plan, effectively articulates the goals for the upcoming financial year and will guide the Administration, tasked with the implementation thereof.



Sharna Fernandez
Executive Authority of the Western Cape Government:
Department of Social Development
9 March 2021

Accounting Officer Statement

The year 2020 was characterised by the declaration of a State of National Disaster by President Ramaphosa on 22 March and a five phased lockdown in response to the COVID-19 pandemic. These events precipitated shocks to an already ailing economy and further heightened the impact of the many social ills affecting South African communities. The Department was not immune to these economic shocks as austerity measures in the form of budget cuts intensified and necessitated that the Department reprioritise its budget to provide support to NPOs facing downsizing and job losses, and humanitarian relief in poor communities who continued to struggle with rising unemployment, heightened levels of food insecurity and deteriorating safety levels fuelled by increasing gender-based violence (GBV).

Against this backdrop and taking its lead from the Western Cape (WC) Recovery Plan, specifically its Wellbeing and Safety Priorities, the Department's focus during the 2021/22 financial year will be on statutory and court ordered interventions, humanitarian relief support to communities, support to the homeless, combatting GBV, continuing support to the NPO sector and the provision of Personal Protective Equipment (PPE) to both NPOs and staff. Importantly it will implement these interventions using the Whole of Society Approach (WOSA) premised on closer coordination with other provincial departments, national government, district and local municipalities, civil society, private sector partners and the communities which we serve. These interventions are an extension of the Western Cape Government (WCG) Vision Inspired Priority (VIP) 1 and VIP 3 outcomes and the Department's Apex and Safety Priorities.

In the arena of Early Childhood Development, the Department will continue to provide support for both programmatic and COVID-19 related concerns through the provision of financial support for PPE and facility sanitisation. Keeping young children safe and learning while ensuring the continued livelihood of ECD practitioners was and remains important. This support will be coupled with a continuing emphasis on the ECD registration and re-registration drive to ensure that facilities and programmes meet basic norms and standards as well as the health and safety regulations required by the Children's Act and various municipal health and safety by-laws. This becomes more important as the Department pursues the goal of ensuring a smooth transition of the impending ECD function shift to the Western Cape Education Department (WCED). A series of engagements have been held between the Department and the WECD in support of the anticipated ECD function shift.

The Department will continue with the specialised learner support programme which makes provision for occupational therapy, speech therapy and related specialised support in the ECD environment to ensure school readiness. This is especially important as many young children enter ECD with developmental milestone challenges. Likewise, the continued implementation of the school-based child protection social worker programme in the 11 crime hotspots in the Province, is an important tool in closing the gap between schools and the child protection system by identifying children at risk as early in life as possible and lowering the school dropout rate.

In response to the approval of the National Strategic Plan on Gender-Based Violence and Femicide (GBVF), the Department under guidance of the Western Cape Ministry for Social Development will facilitate the development and implementation of a WCG GBV Implementation Plan, part of which is the full operationalisation of six additional GBV shelters in the Province. This will increase the number and spread of shelter services across the Province. These additional shelters and related services will be operational in the Bergrivier, Swartland, Hessequa and Central Karoo municipalities. The implementation plan also makes provision for a Gender Desk in the Western Cape Ministry of Social Development. This will ensure that the Department remains responsive to the concerns raised in the sector and, coupled with the deployment of an additional 30 experienced social workers specialising in GBV prevention and specialised support based in Departmental regional and local service delivery offices, supports the provincial safety priority and area-based crime hotspot interventions.

Shelter services for homeless persons and food security will retain the close attention it received during the 2020/21 financial year. The humanitarian crisis precipitated by the COVID-19 pandemic threatened both the food security and jobs of vulnerable families and the ability of the homeless to utilise their existing means of shelter as the lockdown measures took effect. The Department provided much needed support through its COVID-19 Food Relief Plan. In the year ahead, the Department will

continue with its support to district and Category B municipalities who are providing temporary shelters in the rural areas as well as maintain its bed space expansion and accompanying reintegration services through its funded shelters. The Department will continue with its food security initiatives through its existing targeted feeding sites and Community Nutrition and Development Centres (CNDCs). The over 14 000 daily meals served at its 92 targeted feeding sites will be complemented by the provision of food supplies to community kitchens and the migration of beneficiaries to sustainable livelihoods will be strengthened through developmental programmes, which include knowledge sharing, education, training and skills development. In the case of the last mentioned, the programme will continue to match beneficiaries with training and work opportunities through ongoing beneficiary profiling. It will continue to facilitate access to South African Social Security Agency (SASSA) administered social relief benefits for victims of disasters and/or those households/individuals beset by conditions of undue hardship. For the Department, the importance of a coordinated intergovernmental response to the pandemic was its role in putting in place a set of governance processes that enabled it to effectively manage in-kind donations from the corporate and public sectors, on behalf of the WCG and ensure that these donations reached its intended recipients. The coordination of donations will continue to take some effort on the part of the Department to ensure its continued efficiency and effectiveness.

Child care and protection remains a key statutory mandate of the Department and the focus on interventions such as the integrated Isibindi programme will continue to be implemented. This programme and its network of services including the Eye-on-the-Child and Drop-in Centre programmes as well as probation and diversion services provide a range of interventions that focus on families at risk. These programmes and interventions are supported by 24-hour child protection services, the implementation of the Provincial Foster Care Management Plan and strategy and a multi-programme and specialist service model that assists children in alternative care to reintegrate in their communities. Following the completion of the pilot programme, the web-based foster care management system will be rolled-out across the Province in the 2021/22 financial year. In addition to establishing a comprehensive and dynamic foster care database, the system will also enable timeous administrative intervention to prevent delays in case management.

The focus on children with disabilities is an imperative. The Department will therefore strengthen parental support structures for parents of children with disabilities, continue to give effect to the 2010 Court Judgement that directed government to provide reasonable measures for the educational needs of severely and profoundly disabled children and conclude the pilot on the registration of partial care facilities/day care centres for children with disabilities to give effect to the legislative mandate prescribed by Chapter 5 of the Children's Act, 38 of 2005.

Access to Departmental run residential care for Persons with Disabilities was expanded during previous financial years and the Sivuyile facility now makes provision for 110 beds, up from 80 in 2019/20. Strengthening community-based day care programmes and protective workshops for adults with disabilities and the standardisation of services for improved quality of care remains essential as does the championing of improved access to opportunities and the promotion of the rights of Persons with Disabilities. As is the case with Persons with Disabilities, central to the basket of services provided to Older Persons is the promotion of their rights, well-being and dignity. Support for alternative care and support models for Older Persons such as independent living and assisted living and community-based care and support services will continue and a mentoring model to support residential facilities that do not have strong governance capacity and are at financial risk will be developed. Likewise support with PPE will be closely monitored in at-risk facilities for both Persons with Disabilities and Older Persons. The COVID-19 protocols developed by the Department and the Provincial Department of Health (DoH) have been implemented and will be closely monitored to ensure that COVID-19 infections do not spread unchecked and are managed. Funding has been made available for PPE at residential facilities for Older Persons and Persons with Disabilities. Further funding will be made available for PPE as and when the need arises and is identified.

Violence against women and children is often fuelled by substance abuse, hence the Department will continue to provide substance use disorder services. These services include a range of prevention, early intervention, treatment and aftercare services to ensure the effective reintegration of clients into their communities of origin and society at large. It will continue to involve initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorders (FASD) in children. The Department will

continue with the provision of SUD prevention and treatment programmes in all its Child and Youth Care Centres (CYCCs) and extend these services to both GBV shelters and shelters for homeless adults. The Department has finalised the uniform admission processes as well as the admissions booklet, to ensure efficient admission to inpatient treatment centres. Training on the admission booklet will be rolled out during the 2021/22 financial year. The Department will continue with the registration and registration renewal of the substance abuse treatment centres and capacity in the field of addiction care and community-based responses to substance use disorder prevention and treatment will also be expanded through the provision of access to specialised training in this field. In support of a coordinated intergovernmental response to substance abuse, and to give effect to the National Drug Master Plan, the Department will continue with its partnership with district municipalities in the establishment, coordination and implementation of Local Drug Action Committees (LDACs) via the Western Cape Substance Abuse Forum. During the 2020/21 financial year, 13 LDACs were fully functional, with another seven LDACs in the remaining municipalities receiving support to become fully functional. Going forward the Department will continue to build capacity and support LDACs through online platforms as well as assist the establishment of new LDACs.

Youth skills development programmes will continue to be provided at the 12 Youth Cafés across the Province using online skills development programmes. Going forward, accredited online training will become the training methodology of choice and this opens many more training opportunities than before. The Department will continue to partner with community-based organisations on youth development in areas where no Youth Café services are available. Following the delays resulting from the closure of schools during the COVID-19 pandemic, the implementation of the Sanitary Dignity Project proceeded, and, by January 2021, 555 516 packs of sanitary pads were distributed to 94 817 female learners in grades 4 – 12 at 221 schools throughout the Province. This programme will continue during the 2021/22 financial year.

The Department will continue to facilitate the creation of work opportunities through the Expanded Public Works Programme (EPWP). The EPWP is a key Departmental programme providing poverty and income relief through temporary work for the unemployed. As an important avenue for income transfers to poor households, it seeks to provide a form of social protection in the short to medium-term through the creation of work opportunities within the Non-Profit sector. Finally, with over 2 000 NPO partners providing much needed social services to the vulnerable in the Province the Institutional Capacity Building (ICB) programme will continue to support NPOs with registration and compliance to ensure a high standard of governance and adherence to NPO related legislation.

Conclusion

This Annual Performance Plan aims to align the Department's essential and statutory services with the overarching policy priorities of the NDP, the MTSF and that of the Province as set out in the PSP and WC Recovery Plan.



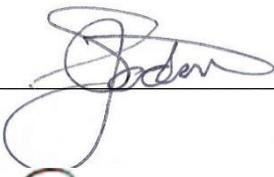
Dr. Robert Macdonald
Accounting Officer of the Western Cape Government:
Department of Social Development
9 March 2021

Official Sign-Off

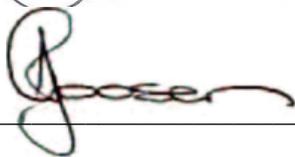
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Government Department of Social Development under the guidance of Ms S. Fernandez, Western Cape Minister for Social Development.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Government Department of Social Development is responsible.
- Accurately reflects the outcomes and outputs which the Western Cape Government Department of Social Development will endeavour to achieve over the period 2021 - 2022.

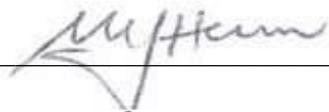
Charles Jordan
Chief Director: Children, Families and ECD

Signature: 

Leana Goosen
Chief Director: Social Welfare and Restorative Services

Signature: 

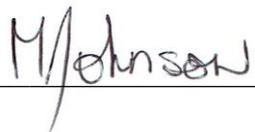
Mzwandile Hewu
Chief Director: Community and Partnership Development

Signature: 

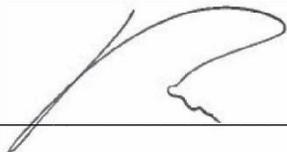
Juan Smith
Chief Director: Financial Management

Signature: 

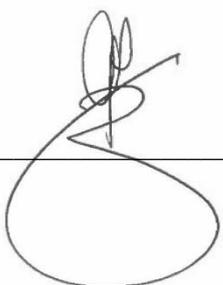
Marion Johnson
Chief Director: Business Planning and Strategy

Signature: 

Robert Macdonald
Accounting Officer

Signature: 

Approved by:
Sharna Fernandez
Executive Authority
9 March 2021

Signature: 

Contents

Disclaimer	2
Executive Authority Statement	3
Accounting Officer Statement	5
Part A: Our Mandate	10
1. Constitutional Mandate, Legislative and Policy Mandates	10
2. Institutional Policies and Strategies over the five-year planning period.....	15
3. Relevant Court Rulings.....	17
Part B: Our Strategic Focus	19
4. Situational Analysis	19
4.1 External Environment Analysis	19
4.2 Internal Environment Analysis.....	25
Part C: Measuring Our Performance	28
5. Institutional Programme Performance Information.....	28
5.1 Programme 1: Administration	28
5.2 Programme 2: Social Welfare Services	32
5.3 Programme 3: Children and Families	41
5.4 Programme 4: Restorative Services	50
5.5 Programme 5: Development and Research.....	60
6. Public entities	67
7. Infrastructure projects	68
8. Public-Private Partnerships (PPPs)	69
PART D: Technical indicator descriptions (TIDs)	70
Annexures to the Annual Performance Plan	133
Annexure A: Amendments to the Strategic Plan	133
Annexure B: Conditional Grants.....	134
Annexure C: Consolidated Indicators	134
Annexure D: District Development Model	135
Annexure E: Acronyms.....	136

Part A: Our Mandate

1. Constitutional Mandate, Legislative and Policy Mandates

Constitution

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

Legislative Mandates

Legislation	Impact on DSD functionality
Social Service Professions Act (110/1978, Amendments: 1995, 1996 & 1998)	The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.
Children's Act (38/2005)	<p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <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 well-being of children; and ● The consolidation of the laws relating to the welfare and protection of children and, for incidental matters. <p>The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:</p> <ul style="list-style-type: none"> ● A caregiver who owes a legal duty of care (in this case a grandmother) maybe 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.
Children's Amendment Act (17/2016)	<p>This Act amends the Children's Act, 2005 to:</p> <ul style="list-style-type: none"> ● insert certain definitions; ● provide that a person convicted of certain offences be deemed unsuitable to work with children; ● afford a child offender an opportunity to make representations as to why a finding of unsuitability to work with children should not be made; ● provide that the National Commissioner of the South African Police Service must forward to the Director-General all the particulars of persons found unsuitable to work with children; ● provide for a child offender to apply in the prescribed manner to have their particulars removed from the Register; ● provide for the review of a decision to remove a child without a court order; ● extend the circumstances as to when a child is adoptable; and ● extend the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life-partner of that parent and to provide for matters connected therewith.

Legislation	Impact on DSD functionality
Children's Second Amendment Act (18/2016)	<p>To amend the Children's Act, 2005 to:</p> <ul style="list-style-type: none"> ● insert new definitions; ● to provide that the removal of a child to temporary safe care without a court order be placed before the children's court for review before the expiry of the next court day; ● to provide for the review of a decision to remove a child without a court order; ● to provide for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care; to provide that an application for a child to remain in alternative care beyond the age of 18 years, must be submitted before the end of the year in which the relevant child reaches the age of 18 years; and ● to provide for matters connected therewith.
Western Cape Commissioner for Children's Act, (2/ 2019)	<p>To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto and provide for certain matters pertaining to that office.</p> <p>Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the Western Cape Government in protecting and promoting the rights, needs and the interests of children in the province.</p>
Probation Services Amendment Act (35/2002)	<p>Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to:</p> <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; ● Provide for the designation of family finders; and ● To provide for matters connected therewith.
Domestic Violence Act (116/1998)	<p>The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.</p>
Older Persons Act (13/2006)	<p>The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, well-being, safety, security and the combating of abuse against Older Persons.</p> <p>The Act promotes a developmental approach that acknowledges the:</p> <ul style="list-style-type: none"> ● 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. <p>Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</p>
Prevention of and Treatment for Substance Abuse Act (70/2008)	<p>The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.</p>
Child Justice Act (75/2008)	<p>The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.</p>
Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012)	<p>The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.</p>
Prevention and Combatting of Trafficking in Persons Act (7/2013)	<p>The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.</p>

Legislation	Impact on DSD functionality
Intergovernmental Relations Framework Act (13/2005)	The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance, which enhances the values, and principles of public administration.
National Youth Development Agency Act (54/2008)	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act (13/2004)	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fundraising Act (107/78)	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fund-raising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Disaster Management Act (57/2002)	This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters.
Mental Health Care Act (17/2002)	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; set out different procedures to be followed in the admission of such persons and to provide for the care and administration of the property of mentally ill persons.
Social Service Professions Act (110/1978): Regulations relating to the registration of a specialty in probation services (2013)	These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services.

Policy Mandates

Policy	Impact on DSD functionality
Medium-Term Strategic Framework (MTSF) 2019-24	This MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure coherence, alignment and coordination across government plans as well as alignment with budgeting processes.
National Development Plan 2030 (2012)	The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.
OneCape2040. From vision to action (2012)	The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
Provincial Strategic Plan (PSP) 2019 -24	The PSP is a five-year plan that sets out the WCG's vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – A safe Western Cape where everyone prospers - is expressed in the five-vision inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People, Mobility and Spatial Transformation; and Innovation and Culture.

Policy	Impact on DSD functionality
Western Cape Recovery Plan (Draft) (2021)	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response in order to create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape. This plan will be implemented within the ambit of the five-vision inspired strategic priorities expressed in the PSP (2019-24).
White Paper for Social Welfare (1997)	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.
White Paper on Population Policy (1998)	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development: Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (2015) as amended in 2017	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable the DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013)	The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16 th of September 2016.
Framework for Social Welfare Services (2013)	This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
Generic Norms and Standards for Social Welfare Services (2013)	Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019)	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012)	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V4) (2012)	This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
A Youth Development Strategy for the Western Cape Department of Social Development (2013)	To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape Province.
Western Cape Youth Development Strategy (2013)	The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.

Policy	Impact on DSD functionality
Integrated Provincial Early Childhood Development Strategy 2011-2016 (2011)	The strategy enables access to quality early childhood development provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well-equipped and prepared learners from Grades 1–12.
Policy on Social Development Services to Persons with Disabilities (2017)	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015)	The purpose of the framework is the delivery of coordinated and streamlined services to persons with intellectual disabilities (PWID) by different provincial departments/sectors to ensure a person-centered approach to PWID and their families by Determining the profile of needs of the PWID across sectors and appropriate departmental roles, responsibilities and potential funding models to meet the needs identified.
Western Cape Provincial Spatial Development Framework (PSDF) (2014)	The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society.
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014)	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCCs through less restrictive alternative care placements as provided in Chapter 11 the Children's Act, 38 of 2005 and Regulations.
Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015)	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players.
Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015)	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and youth care centres 2016-2018 (2016)	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
National Integrated Early Childhood Development Policy (2015)	This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and- developmental stage-appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.
Western Cape Provincial Strategy for the Provision of Child and youth care centres (CYCCs) (2016)	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.

Policy	Impact on DSD functionality
Western Cape Government Household Food and Nutrition Strategic Framework (2016)	The Western Cape Food Security and Nutrition Strategic Framework is targeting specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvements in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
Western Cape Government Whole of Society Approach (WoSA) to Socio-Economic Development (2018)	The WoSA envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach".
White Paper on the Rights of Persons with Disabilities (2015)	The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape Department of Social Development (WCDSO) to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.
Disability Mainstreaming Strategy 2015 -2020 (2015)	The WCDSO Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery.
National Strategic Plan on Gender-based Violence and Femicide (2020)	Provides a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole, with a specific focus on violence against women and children.

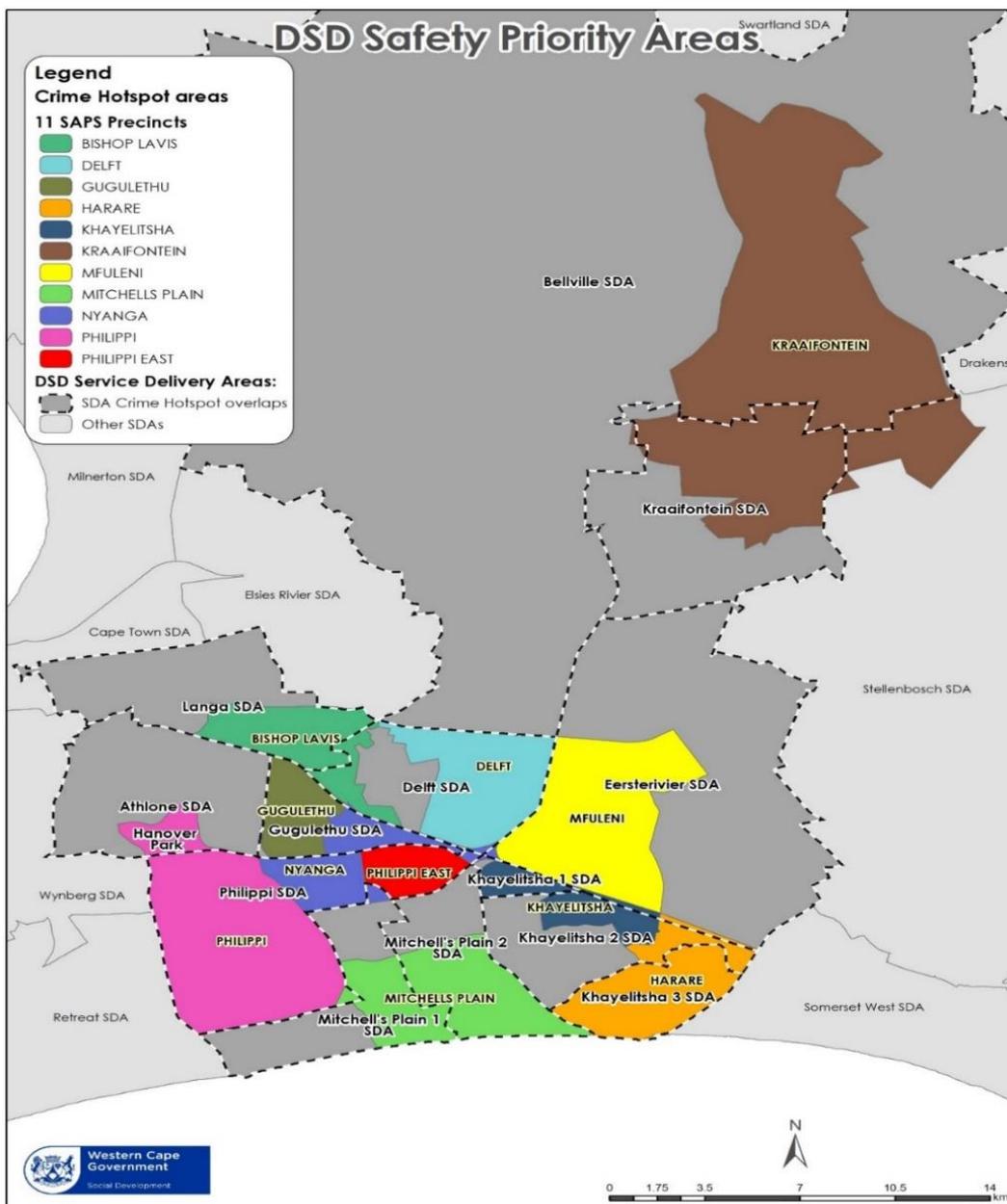
2. Institutional Policies and Strategies over the five-year planning period

The COVID-19 pandemic necessitated a rapid response by government to contain the spread of the virus and accelerating service delivery especially in the form of humanitarian relief, child care and protection, GBV mitigation, support for the homeless and the provision of PPE to both staff and NPO partners. Guided by the PSP, the WC Recovery Plan outlines the provincial government's short to medium term strategic response to the social and economic impact of COVID-19. The plan is premised on four themes – COVID-19 Recovery, Jobs, Wellbeing and Safety, and is centred on the maintenance of individual and group dignity. The Departments' policies and strategies are predominantly aligned to the Safety and Wellbeing priorities in the Plan. The Department will continue to play an integral role in the provision of assistance and relief of homelessness; the implementation of food relief and nutrition support programmes; the provision of ECD PPE support; ECD specialised learner support programme; the ECD registration drive; and the provision of psychosocial support in identified COVID-19 hotspot areas. The majority of these are a continuation of interventions implemented in support of the WC Recovery Plan during the 2020/21 financial year. The Department will further play a supporting role in the development of the safety surveillance system and mapping of WCG safety interventions, with a specific focus on the 11 crime hotspots, as well as the mapping of food relief efforts throughout the province.

The Departments' policies and strategies remain aligned to national and provincial strategic plans. At a national level, these policies and strategies are aligned to Priority 4 of the MTSF 2019-2024 namely, "Consolidating the social wage through reliable and quality basic services", and thus the NDP. Provincially, the implementation of these policies contribute to the progressive realisation of the WCG VIP 1: "Safe and Cohesive Communities" and VIP 3: "Empowering People" outcomes through the Department's Apex and Safety Priorities. The WC Recovery Plan, Safety and Wellbeing themes are extensions of WCG VIP 1 and VIP 3.

The Departmental Apex Priority seeks to develop and provide evidenced-based interventions for parents, caregivers and families at risk by reducing their vulnerability and building family and community resilience. The basket of interventions includes court ordered early intervention programmes which include family preservation, marriage counselling, psychosocial support services, as well as statutory services such as formal mediation, parenting rights and responsibility agreements for child care, and post statutory interventions such as family reunification, the provision of safe alternative care for children, children in conflict with the law, awaiting trial children and sentenced children. Further services include family reunification for homeless adults through departmentally funded shelters and victim empowerment programmes that provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV. The Departmental Safety Priority will focus on closing the gap between the school and the child protection system and will identify, assess and provide psychosocial and specialised social welfare support to children and youth at risk in primary and secondary schools in the 11-major crime hotspots in the province.

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



3. Relevant Court Rulings

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

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

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

A court order was made on 2 August 2018, directing the National Departments of Social Development, Health and Education to make provision for the appropriate alternative care, mental health services, and educational needs of children with severe or profound disruptive behaviour disorders. An intersectoral project steering committee was established to put in place measures to address the situation through the development of an intersectoral policy and implementation plan.

High Court of South Africa (Western Cape) relevant to victims of gender-based violence, case number SS17/2017

Judgement was handed down on 21 September 2017, directing the WCG's Department of Social Development to deliver appropriate long-term monitoring, counselling and aftercare services for victims of sexual offences. Additionally, the Department should ensure that services provided by DSD funded NPOs comply with their transfer payment agreements (TPAs).

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

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

Alignment with Global and National Priorities

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

The Department is party to several international goals and agendas and hence has an obligation to implement them. Examples of these are the United Nations' Agenda 2030 and the Sustainable Development Goals¹ (SDGs). The aspirations articulated in the SDGs resonate with those found in the NDP 2030 and the VIPs of the Western Cape Provincial Cabinet as well as the statutory and policy mandates of the Department.

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

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

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

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

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

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

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

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

Part B: Our Strategic Focus

Vision

A self-reliant society.

Mission

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

Values

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



Caring



Competence



Accountability



Integrity



Innovation



Responsiveness

4. Situational Analysis

The Department has increased its provincial footprint and has grown from one head office with 16 district offices in 2009 to one head office overseeing six regional offices with 45 local offices including various service points. Within the rural areas where accessibility is often complicated by distance, the Department has established a service delivery team per local municipality. Additionally, the Department has over 2 000 transfer payment agreements with NPOs to enable efficient and effective service delivery. Through this extensive network, the Department ensures that services are brought closer to communities, to assist those most in need.

4.1 External Environment Analysis

A cross cutting factor to be considered in prioritising provisioning of services by the Department for the year ahead, is the broader socio-economic impact of COVID-19 and the subsequent lockdown measures on individuals, households, communities and Departmental service delivery. Of growing importance is and will be, the issue of staff and client safety. This will require continuous interventions that promote the importance of social distancing, the wearing of masks, sanitising of hands and surfaces and the implementation of the Provincial COVID-19 Hotspot Strategy in collaboration with lead provincial departments such as Health and Education.

The total provincial population is estimated to be 7.1 million in 2021². Statistics South Africa (Stats SA) (2020) estimated that there would be over 2 million households in the Western Cape in 2020 with an average household size of 3.4 members³. In the first quarter of 2020, the unemployment rate in the province was 20.9 percent⁴ (Stats SA, 2020) which implies that one in five persons was unemployed. After an initial rise in unemployment in the first quarter of 2020, the unemployment rate declined to 16.6 percent in the second quarter before rising in the latter half of 2020, putting the unemployment rate to 22.5 percent by the end of 2020. This was however accompanied by an increase in the expanded unemployed rate. When taking the expanded definition of unemployment, which includes the non-searching unemployed, unemployment has grown from 24.8 percent in the first quarter of 2020 to 26.8 percent in the fourth quarter of 2020⁴.

The National Income Dynamic Study (NIDS)-Coronavirus Rapid Mobile Survey (CRAM) Wave 3⁵ Data has shown a marked increase in household hunger nationally in the last three months of 2020. Recent

² Statistics South Africa (2020). *Mid-Year Population Estimates, 2020. Province Projections by sex and age (2021-2025)*.

³ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 with DSD PPU adjusted to MYPE2020 Province*.

⁴ Statistics South Africa (2020). *Quarterly Labour Force Survey QLFS Q4:2020. QLFS Trends 2008-2020Q4.xls*.

⁵ National Income Dynamic Study (2021). *Synthesis Report. NIDS-CRAM Wave 3*.

research undertaken by the Department⁶ indicated that the lockdown heightened the risk of food insecurity and hunger both in the Metro and non-Metro areas of the province specifically due to job losses and growing unemployment. As a result of this, many household members were unable to provide for themselves and their families. This lack of resources placed an enormous strain on households. The attempts of non-governmental organisations and community-based feeding initiatives to provide nutritional assistance were not sustainable due to concerns about reduced donor funding. This, along with long-term economic impact of the lockdown will likely increase the dependency on government feeding programmes. The Department will continue to provide meals to targeted beneficiaries at its feeding sites and CNDCs. This together with the support to community kitchens will be important mitigation measures with respect to food insecurity during the year ahead. Of concern is the impact of COVID-19 and the lockdown measures on children. An estimated total of 2 012 781 children⁷ between the ages of 0 and 17 years live in the Western Cape⁸ making up about a third of the population. In the age cohort of 0 to 4 years, the province has approximately 564 067 children. Children in the Province's most vulnerable and marginalised areas face a high risk of maltreatment and violence as reflected in trends regarding child murder and sexual victimisation. Care and protection services to children continues to be the major focus of the Department's work. The Department will continue to execute its statutory mandate with respect to child care and protection and improve its leverage with respect to the co-ordination of prevention and early intervention services (for example Drop-in Centres; After School Care (ASC) centres and Isibindi programme linkages). The prevention and early intervention services will focus on the development of evidenced based family interventions to reduce vulnerability of parents, caregivers and families at risk.

According to an internal analysis of data regarding child murder⁹ in the province, for the period 2013-2018 an upward trend was experienced from the 2013/14 financial year where 178 child murder cases were reported in the province compared to the 237 reported cases in the 2017/18 financial year. Although the impact of the lockdown on children in need of care and protection cannot be clearly determined, it is of concern that the heightened pressure on households could contribute to further hardship for children. For example, growing food insecurity in areas of the province that previously reported high levels of child stunting and malnutrition before COVID-19, will have a detrimental impact on the long-term developmental outcomes of vulnerable children¹⁰. The issue of child vulnerability places emphasis on the need to address associated risk factors in communities. The Department will consequently focus on the development of resilience through the provision of family preservation and strengthening services. Family strengthening is an important concept for the Department as it offers a layer of protection to children through the building up and support of families. Improved self-esteem, behaviour, nutrition and educational outcomes are all benefits of healthy parenting and resilient families. This has become more important given the impact of COVID-19 on the most vulnerable households as is evident in the marked increased demand for psychosocial support services to families observed in first seven months of the 2020/21 financial year.

The implementation of the Foster Care Management Plan and improving 24-hour child protection services especially in areas with increased demand and service delivery gaps are essential interventions that will be institutionalised. This will be supported by community-based services in the form of the roll out of the Integrated Isibindi Programme with its coordination of Drop-in-centres, referrals from probation and diversion services and the Eye-on-the-Child intervention programme. The integration of these services is aimed at making child protection services more accessible in communities. High risk areas will be identified for the project roll-out. Community workers will be recruited and trained to identify children in need of care and protection and report these cases to the Department for statutory intervention. The closure of ECD Programmes during the lockdown has exacerbated the vulnerability of children as well as weakened this critical sector of service delivery. Hence issues of safety, cognitive development, and nutrition will remain the focus of ECD

⁶ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – The DSD experience*. Unpublished report.

⁷ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 Single ages by Province 2002-2020*.

⁸ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 with DSD PPU own calculations and forecasts to 2030*.

⁹ Department of Social Development (DSD), 2019. *Internal Analysis of SAPS Child Murder Data in the Western Cape 2013-2018*.

¹⁰ Directorate Research, Population and Knowledge Management (2020). *Is hunger growing because of COVID-19? – the DSD experience*. Unpublished report.

interventions. This will continue to be supported by the institutionalisation of the centralisation of ECD registrations and re-registrations to standardise facility and programme quality as well as the expansion of ECD services through the ECD Conditional Grant and, the expansion of the number of ECDs that will participate in the specialised ECD learner support programme.

Regarding youth, the Western Cape is home to 2.4 million youth between the ages of 15 and 34 years¹¹. In 2018, 188 195 youth were not in employment, education or training¹². Social pathologies such as substance abuse and involvement in gangs continues to have a negative impact on the socialisation of young people. This coupled with the weak South African economy and the lack of employment opportunities has led to a high demand for services to youth. COVID-19 and lockdown measures that included the closure of schools have disrupted schooling in the province and will have a long-term impact on the educational status of youth as well as their employment opportunities. The Department will continue to focus on youth development through the provision of skills, training and development opportunities that will enhance their employability and foster positive lifestyles and responsible citizenship through various platforms, including Youth Cafés. This includes online digital skills training via the "I-CAN-LEARN" initiative in partnership with Google and IBM as well as job profiling of youth attending Youth Cafés. The Youth Café programme will be assessed, and strategies developed to increase access in under serviced areas.

In terms of the Older Persons population, the Western Cape has 494 469 persons aged 65 years and older¹³. Population projections indicate that the population of persons older than 65 will grow to 694 225 by 2030. The ageing of the Western Cape population is reflected in the estimated 40 percent growth in the number of persons in the category 65 years and older projected to occur in the next ten years. The Department will continue to ensure access to quality social development services for Older Persons through the provision of independent and assisted living, frail care and appropriate community-based interventions. In terms of COVID-19, Older Persons are particularly vulnerable to the risk of infection. While lockdown measures such as restricted access by visitors and family members to the residential facilities have mitigated risk, it has created additional mental health challenges due to lengthy periods of isolation and a lack of contact with their families. The Department will continue to monitor the infection rates and support health and safety protocols at residential facilities across the province, whilst also working to ensure that the dignity and rights of Older Persons are upheld.

The Department will continue with its redress interventions with respect to Persons with Disabilities, as well as the provision of residential and day care services. These will include supporting, mainstreaming and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers. Complementing these interventions is the raising awareness of the challenges faced by Persons with Disabilities and providing the necessary support to these individuals so that they are empowered and have an equal opportunity to participate in all spheres of life.

The incidence of social crime in the Western Cape remains a concern due to its harmful effects on the province's social and economic well-being. Key indicators of crime as reported in the 2019/20 statistical release of the South African Police Services (SAPS), raised concern regarding the entrenched and escalating nature of violent crime in the province. During this period, most of the reported crime in the Western Cape related to contact crimes or crime against the person. In 2019/20 the total number of incidents reported was 113 508. Over one third (38 992) of these crimes were common assaults and over 40 percent relate to assault with intent to inflict grievous bodily harm (GBH) and robbery with aggravating circumstances.

Although violent crime in the province reduced substantially during the lockdown period, this trend did not continue when restrictions were lifted. As the worsening socio-economic status in many areas create the risk of increased crime, there will be a continued focus on strengthening prevention and reintegration/aftercare programmes through evidence-based interventions that build knowledge, develop skills and encourage acceptable values to break the cycle of crime and violence and create social stability in high risk communities.

In terms of offences related to gender-based violence, 6.4 percent (7 303) of these contact crimes were classified as sexual offences in 2019/2020. Evaluation research undertaken at Thuthuzela Care

¹¹ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020*.

¹² Statistics South Africa (2018). *General Household Survey, 2018*.

¹³ Statistics South Africa (2020). *Mid-Year Population Estimates, 2020 Province Projections by sex and age (2021-2025)*.

Centres in the province, highlights the importance of addressing the long-term psychosocial impact of sexual victimisation both for adults and children¹⁴. The implementation of a Service Delivery Improvement Plan proposes that the newly appointed DSD GBV social workers assist with the provision of therapeutic support to victims of sexual crime. The Department will ensure its statutory probation and diversion services are further enhanced by strengthening existing structures and programmes through training and capacity building to ensure the reintegration of children, youth, adults and victims of crime, back into safe and supportive environments. Furthermore, it will continue to strengthen reintegration and aftercare services, through the provision of skills development, psychosocial counselling, group therapy and family outreach programmes and services, in compliance with the National Department of Social Development's (NDS) Reintegration and Aftercare Strategy, and continue its collaboration with the National Prosecuting Authority (NPA) in conducting monthly reviews of children in long term detention in CYCCs to fast-track the movement of children through the criminal justice system.

A substantial increase in victims of GVB accessing psychosocial support services has been observed during the COVID-19 lockdown compared to the previous financial year. Reports of increased gender-based violence, specifically domestic violence during the lockdown period, highlight the vulnerability of women in households facing increased socio-economic strain. A further concern is the challenges women experience in reporting offences or obtaining social assistance due to movement and related restrictions. In response to these adverse conditions, the National GBV Command Centre operates a 24 hour/ seven days a week call centre facility, providing psychosocial support services to victims of violence, furthermore the Department facilitated the deployment of NPO social workers to SAPS identified police station hotspots in response to reports and incidents of GBV in the province.

The Department will continue with its funding to shelters for abused women and their children, victims of human trafficking and victims of sexual violence and increased focus on GBV. The appointment of the 30 GBV social workers will strengthen the Regional response to address GBV. The National Department of Transport and Public Works together with its provincial counterpart and the Department have ensured the addition of six GBV shelters in the Western Cape Province located in the Bergvliet, Swartland, Hessequa and Central Karoo. These shelters will further support and strengthen victim empowerment programmes in the rural areas of the province.

GBV prevention training has been integrated into parent education and training programmes and the substance abuse prevention, treatment and rehabilitation programmes run at all DSD CYCCs, as well as virtual training sessions held with key service delivery agents and stakeholders. The online training interventions include increasing knowledge and strengthening service delivery toward victims of gender-based violence, including the LGBTQIAP+¹⁵ persons and improving the effectiveness of services to victims of crime and violence. Further, the Department will continue with the development of a referral pathway to ensure that victims of GBV in shelter services are able to access substance abuse programmes at the Kensington Drug Treatment Centre for women.

¹⁴ Western Cape Department of Social Development (2018). *An Evaluation of Psycho-Social Support Services, funded by the Department of Social Development, for Victims of Sexual Offences at selected Thuthuzela Care Centres in the Western Cape*. Internal report compiled by Petro Brink & Faheemah Esau.

¹⁵ Lesbian; Gay; Bisexual; Transgender; Queer; Intersex; Asexual; Pansexual; + (meaning "not limited to").

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

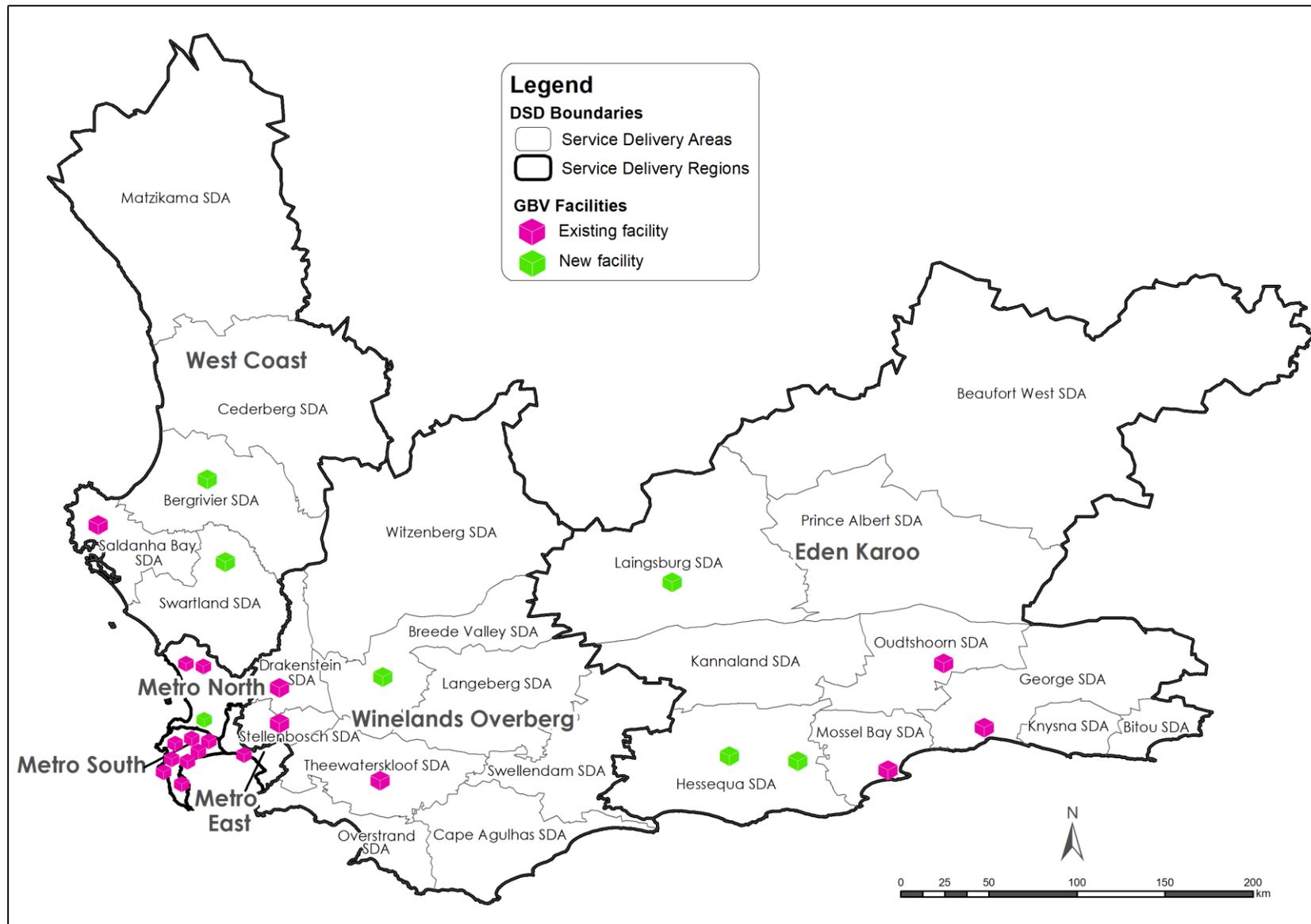
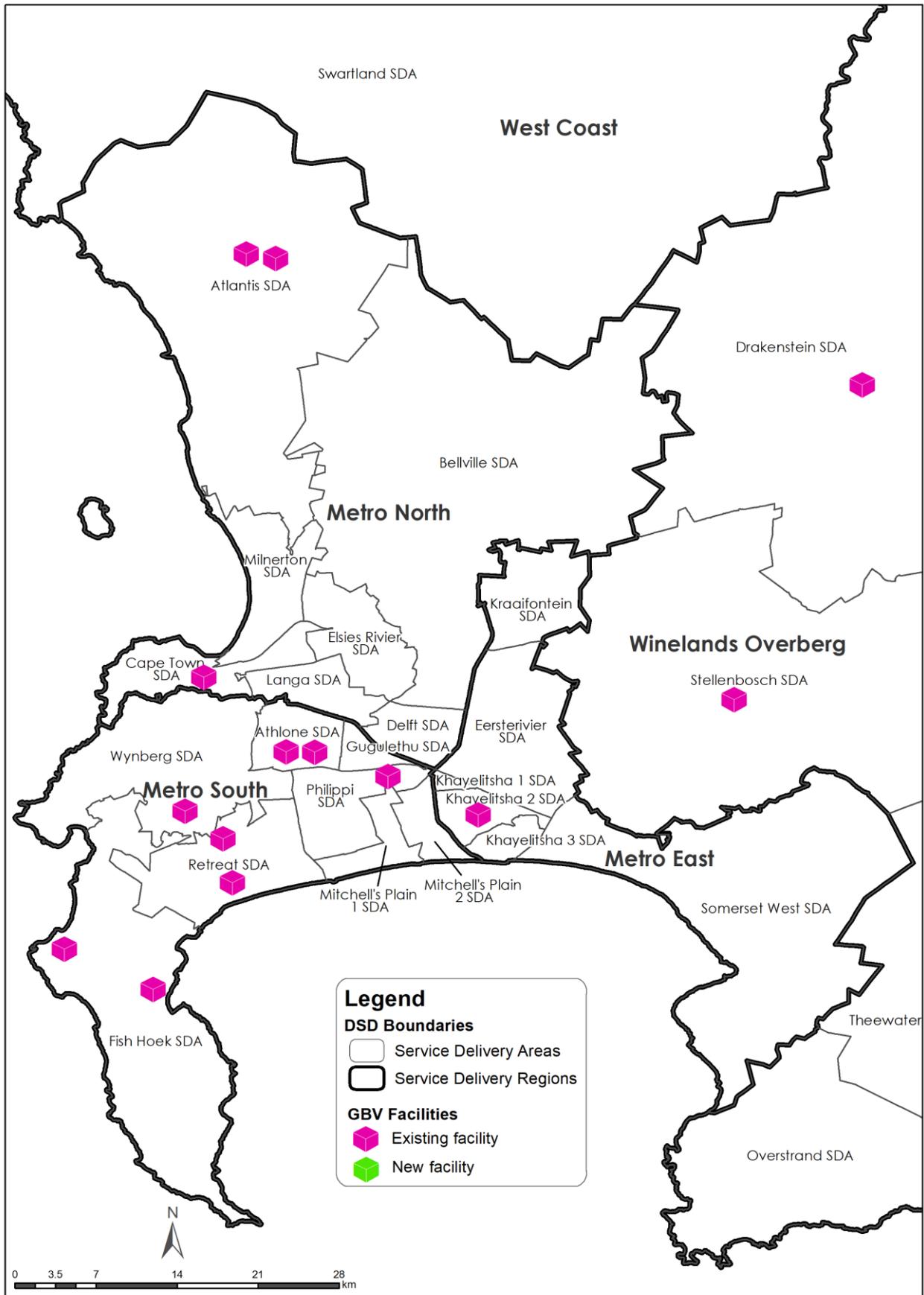


Figure 3: DSD service delivery areas and GBV service organisations in the Cape Metropolitan.



4.2 Internal Environment Analysis

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

The Department has initiated several organisational development processes to improve the efficiency of organisational structure including:

- The unbundling of the Chief Directorate: Social Welfare to improve service delivery and specialisation in areas of high priority for the Department, namely children and GBV, through the creation of the Chief Directorate: Social Welfare and Restorative Services and the Chief Directorate: Children, Families and ECD. The Chief Director: Social Welfare and Restorative Services has been appointed and both chief directorates are operational.
- The centralisation of the Supply Chain Management (SCM) procurement function at Head Office, specifically the human resource requirements for the centralisation of the function.
- The alignment of regional structures with social worker norms and standards and the administrative support staff required to comply with these norms and standards.
- Commencing an organisational development assessment of the ECD and Partial Care Directorate in support of the ECD migration from DSD to WCED.

In addition, the Chief Director: Service Delivery Management and Coordination position is expected to be filled in the 2021/22 financial year. Further, toward ensuring a seamless shift with minimal disruption to the sector and learning outcomes, an ECD Project Management Task Team, with representatives from various components of DoTP, DSD and WCED, is steering the ECD migration in the province.

In the coming year, the Department will develop referral pathways for victims of GBV housed in its funded NPO victim empowerment centres (shelters) to easily access specialised substance abuse treatment and rehabilitation services. It will also mainstream GBV prevention training in all its CYCCs thereby expanding the specialised and multipurpose programmes already in place.

The effectiveness of the Department's service delivery and governance processes is evidenced by the fact that it has achieved consecutive clean audits for eight financial years with the last being 2019/20. In addition, its vacancy rate was reduced to three percent at the end of March 2020, based on funded, filled posts, and excluding interns. Despite the insourcing of two secure care facilities, its vacancy rate remains below the Department of Public Service and Administration norm of 10 percent and Forum of South African Directors-General's five percent norm.

The budget reductions implemented across government will have a significant impact on the filling of posts going forward, which in turn will impact on the Department's ability to render services. To mitigate the impact on service delivery, the Department has identified priority posts and ensured enough budgetary resources to fill these posts.

Technology plays an increasing role in the efficient functioning of organisations. The Department has tried to stay abreast of technological developments and implements systems to improve the availability of management information as far as its budget allows. Although the development of the NPO Management System has been completed, it has not been fully implemented as system testing uncovered business process issues that had to be addressed. The Department will over the upcoming period continue to roll out its NPO Management System training and implementation plan and, within budgetary constraints, initiate enhancements to increase efficiencies. The Departmental 2020/21 call for NPO funding went paperless through the inclusion of an online application module that enabled NPOs to provide online applications in a more efficient manner.

The Department continues to champion the use of the Electronic Content Management (ECM) system to ensure that its records are easily available to staff. Owing to the onset of COVID-19 the Department will continue to evaluate its austerity measures in the technological environment, specifically, the refresh period for computer equipment as outlined in its Information and Technology (IT) policy. Currently this restricts the routine replacement of equipment such as desktops and laptops from three to six years. The Department has successfully used e-Mobility as a means of giving social

workers and other key departmental staff data and connectivity to carry out their functions during the various stages of the COVID-19 Lockdown. The current Vodacom contract has been renewed in line with National Treasury Transversal Contract RT15. National DSD is rolling out systems such as the Probation Case Management (PCM) System with an end point notification function that will require connectivity and data and the Department's e-Mobility will be used for this system as well, especially for work done when on after-hours duty. To safeguard departmental data, Bitlocker encryption will be installed on all personal computers (PCs), especially laptops. This will also make the devices less valuable to thieves. The Bitlocker project will be rolled out during the latter part of 2020/21 and finalised during the 2021/22 financial year. In order to ensure the success of this project, the Department has also embarked on a process to ensure that all PCs are upgraded to Windows 10 with Office 365 – a prerequisite for the Bitlocker installation. Where the PCs are not compatible with Windows 10, they will be replaced with the required models. Finally, the Department continues to provide access to information communication technology (ICT) training and capacity building to staff, including the provision of online end-user software training.

4.3 Research Evaluations Completed by the Department

The Department recognises the importance of undertaking evaluation research in order to strengthen and improve service delivery. On an annual basis, a Research and Evaluation Plan is compiled that identifies and describes the scope and aims of evaluation research that will be undertaken in a specific year. These evaluations are undertaken in accordance with the Department of Planning, Monitoring and Evaluation (DPME) guidelines for evaluation research as well as the departmental SOP for Evaluation Research.

Limited resources are available for the undertaking of evaluation research in the Department and most of the work is undertaken internally by the Department's Research Unit. The **Implementation Evaluation of DSD funded Substance Abuse Community-Based Treatment Programmes** provided an opportunity to take stock of and gain an increased understanding of how DSD's model of community-based treatment was implemented by its 12-funded NPOs over the last three financial years. This included how it aligns to the overall design as intended, compliance with minimum norms and standards, the extent to which outputs have been achieved, what key challenges have been commonly faced, and what good/best practices may be followed to overcome these. This evaluation was completed during the lockdown period under challenging circumstances and resulted in a shift to online data collection methods that provided adequate data for the completion of the evaluation. The feasibility of online data collection methods will be considered in future evaluation research projects in view of the ongoing impact of COVID-19. The Substance Abuse Programme is currently reviewing the findings and will be developing an improvement plan for community-based treatment services in the coming year.

The **Evaluation of the After-hour Child Protection Service in the Western Cape** aimed to assess how the service has been implemented in practice and how it can be improved. Data collection for the project was completed in 2019/20. An evaluation report was finalised in 2020/21. A management response on the recommendations from the study has been requested from the relevant programme and will be used to improve service delivery in this area.

The management response and implementation plan in respect of the **Evaluation of Psychosocial Services Funded by the Department of Social Development for Victims of Sexual Offences at Selected Thuthuzela Care Centres (TCCs) in the Western Cape** was finalised. The report was subsequently disseminated to key stakeholders in the Thuthuzela Care Centre model as well as to the Victim Empowerment Forum. As reflected in the implementation plan, key recommendations of the evaluation will be implemented progressively. This will allow for the strengthening and improvement of services to both child and adult victims of sexual offences.

The **Evaluation of Shelters for Homeless Adults** aimed to assess the reintegration and reunification services rendered to homeless adults at shelters in the Western Cape. The final report was approved in 2019/20 following which a management response was requested.

The DSD social service workforce (specifically social workers and probation officers) in the Western Cape have been fulfilling their professional roles as front-line staff during the COVID-19 pandemic. The **Evaluation of how DSD Service Professionals coped during the COVID-19 Pandemic** is currently

underway and is expected to be completed in March 2021. The purpose of this research is to explore the adjustments and changes to DSD social work and probation officer practice during the COVID-19 pandemic in the Western Cape context. A focus will be exploring and understanding how these practice adjustments could assist the Department in formulating suitable guidelines; improve and strengthen its response to the impact of COVID-19 on its services; and improve planning of service delivery in the context of a pandemic.

Finally, an **Evaluation of Parenting Programmes**, which includes the DSD parenting, family preservation and reunification interventions, is currently under development. The concept note for this evaluation is still to be finalised and the research will be phased in over the last quarter of the 2020/21 and first six months of the 2021/22 financial years.

Part C: Measuring Our Performance

5. Institutional Programme Performance Information

5.1 Programme 1: Administration

Purpose of the Programme

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, Regional, District and Facility/ Institutional level.

Note: The Corporate Service Centre (CSC), vested in the Department of the Premier (DotP), provides Human Resource Management support services to the Department.

The programme consists of the following sub-programmes:

Sub-Programme 1.1: Office of the MEC

Purpose of Sub-programme

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

Sub-programme 1.2: Corporate Management Services

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved corporate governance and service delivery.	Capacity building of social work and related professions.	1.2.1.1 Number of training interventions for social work and social work-related occupations.	25	25	29	29	29	29	29
		1.2.1.2 Number of bursaries awarded.	N/A	N/A	N/A	109	109	109	109
	Social workers are employed by DSD.	1.2.1.3 Number of social workers in the employ of the DSD during a financial year ¹⁶ .	N/A	N/A	N/A	834	876	916	920
	Effective and efficient provision of social development service delivery.	1.2.1.4 Percentage expenditure in relation to DSD allocated budget.	N/A	N/A	N/A	2% Variance	2% Variance	2% Variance	2% Variance
	To promote and grow SMME participation in government procurement.	1.2.1.5 Percentage of invoices paid to DSD service providers within 30 days.	N/A	N/A	N/A	100%	100%	100%	100%

¹⁶ This indicator is linked to the MTSF indicator "Number of social service professionals in the public service".

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited/ Actual performance			Estimated performance	MTEF Period			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Improved corporate governance and service delivery.	To provide strategic support services in order to promote good governance and quality service delivery.	1.2.1.6 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	N/A	N/A	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	-	-	-	29
1.2.1.2 Number of bursaries awarded.	109	-	-	-	109
1.2.1.3 Number of social workers in the employ of the DSD during a financial year.	876	-	-	-	876
1.2.1.4 Percentage expenditure in relation to DSD allocated budget.	2% variance	-	-	-	2% variance
1.2.1.5 Percentage of invoices paid to DSD service providers within 30 days.	100%	-	-	-	100%
1.2.1.6 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	-	-	-	Clean audit

Sub-programme 1.3: District Management¹⁷

Purpose of Sub-programme

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

Explanation of planned performance over the medium-term period

Priority 1 of the 2019-2024 MTSF speaks to the need for the allocation of responsibilities, ensuring accountability for performance and the need for consequence management. This is echoed in WCG VIP 5: "Innovation and Culture" through the core intervention, "Improved efficiency and effectiveness of organisational performance". To ensure that corporate governance and service delivery is improved, a capable staff complement as well as regular organisation redesign processes must be in place to improve efficiencies and staff effectiveness.

The Department's plans and budgets will continue to be redirected to the needs of the communities it serves, as well as provincial and national priorities. During this Medium Term Expenditure Framework (MTEF) its strategic decisions will be guided by the following principles:

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

Strategically, the Department will thus focus on ensuring:

- Organisational redesign to improve efficiencies and human resources.
- Progressive improvement of the ratio of social worker to population ratio of 1: 4 500 (national norm ratio of 1: 5 000 for urban and 2 500 in rural areas).
- Progressive improvement in the ratio of child and youth care workers in secure care CYCCs required due to the insourcing of the function.

¹⁷ The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.

- Infrastructure: expansion of local offices and maintenance – subject to the availability of suitable sites and the funding thereof.
- ICT refresh: replacement of hardware (refresh) extended to six years unless there is irreversible damage to equipment.
- Finalisation of the training of staff on the utilisation of the NPO management system and its implementation to ensure greater efficiency and timeous production of management information on NPOs.
- Phased implementation of the ECD function transfer to the WCED.

5.1.1 Programme resource considerations

The increase of R978 000 from the revised estimate of R234.361 million in 2020/21 to R235.339 million in 2021/22 is on the assumption that operations will remain the same for the first six months of the financial year due to the impact of COVID-19. The budget allocation thereafter increases to R236.427 million in 2022/23 and R242.187 million in 2023/24.

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 2017/18	Audited 2018/19	Audited 2019/20				2020/21	2020/21	2020/21	
1.1 Office of the MEC	6 868	7 564	6 148	8 976	7 498	7 498	8 265	8 474	8 621	10.23
1.2 Corporate Management Services	127 165	142 943	145 440	166 786	149 018	149 018	145 318	143 972	147 447	(2.48)
1.3 District Management	65 752	73 189	80 424	83 738	77 845	77 845	81 756	83 981	86 119	5.02
Total payments and estimates	199 785	223 696	232 012	259 500	234 361	234 361	235 339	236 427	242 187	0.42

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 2017/18	Audited 2018/19	Audited 2019/20				2020/21	2020/21	2020/21	
Current payments	186 298	209 572	212 487	239 630	215 215	215 215	217 536	223 120	228 389	1.08
Compensation of employees	154 285	172 097	173 315	197 865	177 003	177 003	178 889	182 087	185 377	1.07
Goods and services	32 013	37 475	39 172	41 765	38 212	38 212	38 647	41 033	43 012	1.14
Transfers and subsidies to	416	3 212	3 202	2 670	5 988	5 988	5 067	5 191	5 321	(15.38)
Departmental agencies and accounts	12	2 323	2 549	2 670	2 824	2 824	2 800	2 924	3 054	(0.85)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	404	889	653	-	3 164	3 164	2 267	2 267	2 267	(28.35)
Payments for capital assets	11 971	10 303	15 817	17 200	12 758	12 758	12 736	8 116	8 477	(0.17)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 956	10 303	15 817	17 180	12 738	12 738	12 715	8 094	8 454	(0.18)
Software and other intangible assets	15	-	-	20	20	20	21	22	23	5.00
Payments for financial assets	1 100	609	506	-	400	400	-	-	-	(100.00)
Total economic classification	199 785	223 696	232 012	259 500	234 361	234 361	235 339	236 427	242 187	0.42

5.1.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Improved corporate governance and service delivery.</p>	<p>Non-compliance with statutory requirements during the NPOs funding awarding process.</p> <p>Impact:</p> <p>Inaccurate reporting in NPO progress reports on issues relating to financial status, income, expenditure and use of funds.</p> <p>NPOs don't adhere to the TPA.</p>	<ul style="list-style-type: none"> ● Enhanced due diligence of NPOs prior to the awarding of funding (authentication of supporting documents). ● On-going monitoring of NPOs by conducting site visits and desktop assessments, reviewing financial and progress reports for discrepancies, completeness, and compliance with project goals and periodically require that NPOs provide documents to support expenditures. Financial liquidity assessments are performed each year.
	<p>Corruption - Nepotism/Favouritism - Undeclared interest related to recruitment and selection and the manipulation of this process to favour a certain candidate.</p>	<ul style="list-style-type: none"> ● Newsflashes circulated to employees on the Code of Conduct to ensure that staff are aware of and refrain from corrupt activities. ● SCM controls in place to ensure that SCM officials comply with ethical standards in accordance with the National Treasury regulations. SCM officials sign a Code of Conduct in this regard. ● A Departmentally approved Ethics and Integrity Management strategy and attendance by employees of training to embed ethical conduct when dealing with procurement. ● Periodic reviews of procurement processes implemented on contracts awarded. ● Financial Disclosures and Declarations of Interests completed by employees and assessed by the departmental ethics officer to identify any potential or perceived conflicts of interests in order to promote just and fair administrative actions of officials (specifically members of the Bid Committees and SCM staff).

5.2 Programme 2: Social Welfare Services

Purpose of the Programme

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Sub-programme 2.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 2.2: Services to Older Persons

Purpose of Sub-programme

Design and implement integrated services for the care, support and protection of Older Persons.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/ facilities are available for Older Persons.	2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	8 946	8 783	8 819	5 050 ¹⁸	5 000	5 200	5 200
	Community-based care and support services are available for Older Persons.	2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	16 494	17 030	16 221	17 000	16 400	17 000	17 000
	Assisted and independent living facilities are available for Older Persons.	2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	660	897	718	850	740	750	750

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	5 000	5 000	5 000	5 000	5 000
2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	16 400	16 400	16 400	16 400	16 400
2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	740	740	740	740	740

¹⁸ Method of calculation has been revised.

Explanation of planned performance over the medium-term period

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

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

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

- The introduction of a mentoring model to assist residential facilities that do not operate under the auspices of a mother body and which does not have strong governance capacity and is at risk financially;
- Registration of residential care facilities for frail Older Persons;
- Registration of service centres;
- Continuous support for alternative care and support models such as independent living and assisted living for Older Persons;
- Strengthening of community-based care and support services by developing a community-based care model as part of its strategy to maintain and support existing social welfare services for Older Persons in the province; and
- Additional support will be provided to residential facilities for Older Persons in the form of Prevention and Management Protocols, further measures to improve hygiene and reduce the spread of COVID-19 and monitoring of residential facilities to ensure compliance with stringent norms and standards.

Sub-programme 2.3: Services to Persons with Disabilities

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 694	1 801	1 761	1 674	1 674	1 674	1 674
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities.	82	84	110	110	110	110	110
	Services in funded protective workshops are available for Persons with Disabilities.	2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 860	2 952	2 950	2 836	2 836	2 836	2 836
	Funded community-based day care programmes are available for Persons with Disabilities.	2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	841	958	971	1 005	1 005	1 005	1 005
	Funded NPO specialised support services are available for Persons with Disabilities, their families and care givers.	2.3.1.5 Number of people accessing DSD funded NPO specialised support services.	88 089	94 087	85 519	91 000	91 000	91 000	91 000

Output indicators: annual and quarterly targets

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

Explanation of planned performance over the medium-term period

To fulfil the constitutional mandate of the Department regarding the provision of social development services to Persons with Disabilities, the Department is tasked with the responsibility to ensure continued provision of responsive disability specific social development services in line with the WC Recovery Plan theme of Wellbeing. These include residential care, protective workshop services, day care programmes, respite care services and to build the capacity of and empower Persons with Disabilities, their families, caregivers and social service practitioners.

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

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

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

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

Sub-programme 2.4: HIV and AIDS

Purpose of Sub-programme

Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of Human Immunodeficiency Virus (HIV) and AIDS.

Programme Focus

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

Sub-programme 2.5: Social Relief

Purpose of Sub-programme

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed and referred to SASSA for social relief of distress benefit.	2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 967	1 732	1 637	1 390	1 242	1 351	1 428
	Disaster cases assessed and referred to SASSA for social relief of distress benefit.	2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 505	2 037	1 821	1 555	1 355	1 275	1 285

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.	1242	304	313	323	302
2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.	1 355	331	342	351	331

Explanation of planned performance over the medium-term period

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

Aligned to Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services" of the 2019-2024 MTSF, social relief of distress benefits play an important role in building family resilience for those households/families who suffer undue hardship and/or are hit by disasters of diverse nature. It is important that these families access psychosocial and the necessary monetary support that will

assist in improving their coping capabilities and the resilience of their families. In this way the sub-programme speaks directly to the priorities of the Departmental Apex Priority and family resilience identified by VIP 3: “Empowering People “and the promotion of Human Rights through the WC Recovery Plan theme of Wellbeing.

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

The DSD is the lead Department in terms of the Provincial Disaster Management's Strategy to mitigate against the negative social consequences faced by households/ individuals because of declared/non-declared disasters. A plan has been developed under the DSD-led humanitarian relief work stream that deals with preparing to mitigate the negative social impacts of drought, which still prevail in parts of the province. It is envisaged that job losses in the agricultural sector as well as the advent of the COVID-19 pandemic will continue to put severe pressure on the families of farm workers. DSD will work closely with SASSA to ensure these families can be linked to social relief of distress benefits. The Department will also continue with the provision of the necessary psychosocial support and trauma services through its social work and community development personnel.

Key areas of focus for the DSD-led Humanitarian Relief Work will continue with the establishment of the Cape Winelands Local Humanitarian Relief Work Stream and the capacity building of regional officials with respect to the Social Relief policy guidelines and protocol to improve the quality, accessibility and sustainability of the interventions to vulnerable groups within households. These key areas will also be expanded to include those identified through the recovery plan's hotspot strategy.

5.2.1 Programme resource considerations

The increase of R49.665 million from the revised estimate of R984.791 million in 2020/21 to R1.034 billion in 2021/22 is due to funding for the expansion of medical staff at Sivuyile due to increased bed space, an allocation for the Sanitary Dignity Project and additional funding for social workers, particularly in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children. The budget allocation thereafter decreases to R1.019 billion in 2022/23 due to budget pressures and then increases to R1.054 billion in 2023/24.

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 2017/18	Audited 2018/19	Audited 2019/20				2020/21	2020/21	2020/21	
2.1 Management and Support	438 612	463 065	506 910	557 915	508 689	508 689	560 005	569 752	577 880	10.09
2.2 Services to Older Persons	238 253	244 749	258 515	269 431	271 397	271 397	262 586	246 923	259 276	(3.25)
2.3 Services to the Persons with Disabilities	162 824	172 429	181 690	198 027	198 746	198 746	198 759	188 691	202 269	0.01
2.5 Social Relief	4 382	5 788	13 705	13 922	5 959	5 959	13 106	13 561	15 030	119.94
Total payments and estimates	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	1 018 927	1 054 455	5.04

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 2017/18	Audited 2018/19	Audited 2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	2020/21
Current payments	447 228	472 929	529 300	582 098	529 851	529 851	585 941	593 762	603 129	10.59
Compensation of employees	390 228	415 917	457 136	499 995	464 502	464 502	504 059	505 794	511 067	8.52
Goods and services	57 000	57 012	72 164	82 103	65 349	65 349	81 882	87 968	92 062	25.30
Transfers and subsidies to	378 950	393 505	410 049	427 034	429 421	429 421	418 365	391 330	416 025	(2.57)
Departmental agencies and accounts	-	1	1	3	3	3	4	5	6	33.33
Non-profit institutions	378 218	392 907	409 233	426 618	428 917	428 917	417 919	390 862	415 534	(2.56)
Households	732	597	815	413	501	501	442	463	485	(11.78)
Payments for capital assets	17 893	19 597	21 471	30 163	25 519	25 519	30 150	33 835	35 301	18.15
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 893	19 597	21 471	30 163	25 519	25 519	30 150	33 835	35 301	18.15
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	844 071	886 031	960 820	1 039 295	984 791	984 791	1 034 456	1 018 927	1 054 455	5.04

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

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

- Implementation of the court judgement with respect to Persons with Intellectual Disabilities - including transport subsidy funding for transportation;
- Filling of priority/critical posts in the Intellectual Disability unit;
- Provision for additional funding and expansion of medical staff at Sivuyile; and
- Implementation of the Sanitary Dignity Project.

5.2.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.</p>	<p>Non-compliance with statutory requirements of the Older Persons Act (13/2006).</p> <p>Limitation in the rendering of effective services to Older Persons, such as not having appropriately qualified nurses and trained carers working at residential facilities.</p> <p>Lack of adequate capacity for Implementation by NPOs in terms of Norms and Standards requirements.</p> <p>Impact: Possible litigation against Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of Act. ● Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of facilities and services and programme implementation, including desktop assessments and utilisation of virtual platforms.
	<p>Inability to render Monitoring and Evaluation (M&E) Functions as a result of COVID-19 Disaster Regulations and risk of staff infection.</p> <p>Limitations to regular engagement (physical) with stakeholders due to COVID-19 infection risk.</p>	<p>No physical contact with NPOs:</p> <ul style="list-style-type: none"> ● Desktop assessment monitoring. ● Supporting documents scanned and emailed for verification. <p>Virtual platforms are employed:</p> <ul style="list-style-type: none"> ● Telephonic engagements. ● Written communication (email).
<p>Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.</p>	<p>Limitation in the rendering of effective services to Persons with Disabilities.</p> <p>Inadequate provision of facilities and services for persons with mental health challenges.</p> <p>Impact: May lead to pressure on the Department for placements which may be inappropriate. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Stakeholder engagements with the Department of Health (DoH) on licensing related issues with regards to facilities for children with severe and profound intellectual disability, WCED for Learning Programme for Children with Severe and Profound Intellectual Disability and ECD/ Partial Care Directorate for guidance in compliance with the Children's Act. ● Constant interaction with the DoH on appropriate placement and care for persons with mental health challenges.
	<p>Dependency on intersectoral and intra-sectoral stakeholders in the registration process of partial care facilities for children with disabilities.</p> <p>Impact: Non-compliance with legislative requirements. Unregistered residential care and partial care facilities.</p>	<ul style="list-style-type: none"> ● Engagements with DoH on licensing related issues with regards to residential facilities such as intellectually disabled children/adults, in patient treatment centres and older persons. This includes the use of virtual platforms.
	<p>Increased mortality rate due to COVID-19 infections among staff and clients in residential facilities.</p>	<ul style="list-style-type: none"> ● Implementation of COVID-19 related regulations and provision of PPE.

Outcome	Risk	Risk Mitigation
<p>Children and persons are safe and live in protected family environments.</p>	<p>Non-delivery of social relief of distress services by the SASSA to beneficiaries referred by the Department.</p> <p>Non-compliance with the requirements of the Social Assistance Act in relation to Social Relief and the supporting protocols and standard operating procedure.</p> <p>Procedural delays.</p> <p>Budget constraints of SASSA.</p> <p>Duplication of processes within the Department and SASSA.</p> <p>Increased demand for humanitarian relief in relation to Provincial Disasters (e.g. Drought, water scarcity, Fires and Avian Flu) whereas SASSA has displayed a lack of preparedness to respond.</p> <p>Impact:</p> <p>Compromised quality of life of vulnerable households due to lack of access to social relief benefits.</p> <p>Budgetary constraints.</p>	<ul style="list-style-type: none"> ● All stakeholders' relationships are managed in line with the approved Stakeholder Management Framework. ● Memorandum of understandings (MOUs) and SLAs are in place with relevant Stakeholders to improve the quality of relationships and the achievement of relevant departmental Objectives.

5.3 Programme 3: Children and Families

Purpose of the Programme

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

Sub-programme 3.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 3.2: Care and Services to Families

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Family reunification services are available to affected families.	3.2.1.1 Number of family members reunited with their families ¹⁹ .	669	705	598	700	700	720	720
	Subsidised beds in shelters for homeless adults are available to adults who require them.	3.2.1.2 Number of subsidised beds in shelters for homeless adults.	1 401	1 499	1 499	1 499	2 500	2 500	2 500
	Family preservation and support services are available to affected families.	3.2.1.3 Number of families participating in family preservation and support services.	22 385	21 904	21 034	21 955	20 160	22 416	22 850

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1.1 Number of family members reunited with their families.	700	165	170	180	185
3.2.1.2 Number of subsidised beds in shelters for homeless adults.	2 500	-	-	-	2 500
3.2.1.3 Number of families participating in family preservation and support services.	20 160	4 905	4 965	5 005	5 285

Explanation of planned performance over the medium-term period

The family is the basic unit of care that should provide a suitable environment for the physical, emotional and social development of all its members. Children specifically, as members of families, enjoy these same rights, including the right to parental and family care and protection. Strong families improve the life chances of individual family members. Services to families are and must be rooted within the Family Strengthening Approach – a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when

¹⁹ This indicator counts the number of adults in DSD funded shelters for the homeless who are reunited with their families.

safe and thriving neighbourhoods and communities support them. This perspective is directly aligned with Priority 4: “Consolidating Social Wage through Reliable and Quality Basic Services” of the 2019-2024 MTSP.

Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of an empowered people. Strong families improve the life chances of individual family members, which aligns to VIP 3: “Empowering People” and Focus Area 1: “Children and families” and the WC Recovery Plan, Wellbeing theme. The Department will ensure the provision of essential services to families at risk - family reunification and preservation services; essential prevention and early intervention programmes; therapeutic programmes, mediation services. Additional interventions include the integrated Isibindi programme that will further strengthen support to the existing network of child protection measures and thereby improve service impact.

This programme will focus on making provision for essential community-based prevention and early intervention services. It will focus on the designation of Prevention and Early intervention (PEI) organisations and the registration of PEI programmes and, strengthen reintegration services. Cognisant of the threat COVID-19 pandemic has on the well-being of children and their families, services will continue to be rendered in a manner which is compliant with COVID-19 protocols and regulations to ensure the safety of clients and staff.

Sub-programme 3.3: Child Care and Protection

Purpose of Sub-programme

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	3.3.1.1 Number of children placed in foster care.	4 055	3 514	3 478	3 500 ²⁰	3 206	3 266	3 261
	Reunification services are available for affected children, their families and alternative care givers.	3.3.1.2 Number of children reunified with their families or alternative caregivers.	366	308	352	381	340	357	371
	Parent education and training programmes are available to affected parents and caregivers.	3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 727	3 891	3 251	3 805	3 230	3 577	3 702

²⁰ The National Child Care and Protection Policy (2019) makes provision for Kinship Care, which allows children to remain in the care of family.

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3.1.1 Number of children placed in foster care.	3 206	695	873	849	789
3.3.1.2 Number of children reunified with their families or alternative caregivers.	340	72	89	90	89
3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 230	782	851	801	796

Explanation of planned performance over the medium-term period

The core legislative mandates of the Department reside within this programme. Therefore, a key focus is the full implementation of the basic requirements of the Children's Act and effective monitoring of all statutory services, ensuring the promotion and protection of rights of children. This is directly aligned with the 2019-2024 MTSF Priority 4: "Consolidating Social Wage through Reliable and Quality basic services". It also aligns to VIP 1: "Safe and Cohesive Communities", Focus Area 2: "Strengthened youth-at-risk referral pathways and child and family-centred initiatives to reduce violence", Focus Area 3: "Increased social cohesion and safety of public spaces" and VIP 3: "Empowering People", Focus Area 1: "Children and families" and Focus Area 2: "Education and learning". Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of an empowered people thereby contributing to the Wellbeing theme of the WC Recovery Plan.

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

In accordance with the Children's Act, early intervention and preventative services, which includes parental responsibilities and rights, as well as public education (focusing on civic responsibility and the obligation to report child maltreatment to prevent child abuse, neglect and exploitation), will be prioritised. Early Intervention services will include programmes designed for children at risk such as adolescent development programmes, anti-bullying/ no bullying programmes, trauma and bereavement counselling and temporary safe care of children at risk. During the 2021/22 financial year the Department will continue with the implementation of the Foster Care Management Plan and review of the Provincial Child Protection Strategy. Transitional care and support programmes will be implemented for children exiting alternative care as well as reunification and after-care services. Norms and standards (in compliance with the Children's Act) will be implemented through performance monitoring, within the NPO sector. It is envisaged that the referral system between all levels of child protection services (which contribute towards the Children's Third Amendment Bill process) will be strengthened. Services rendered in compliance with COVID-19 protocols. To ensure the provision of services, alternative methods of rendering services are being explored such as the telephonic provision of psychosocial support services.

Sub-programme 3.4: ECD and Partial Care

Purpose of Sub-programme

Provide comprehensive early childhood development services.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.	Funded ECD facilities.	3.4.1.1 Number of subsidies transferred to ECD facilities to provide ECD services to young children.	N/A	N/A	N/A	60 000	60 000	60 000	60 000
	Provision of specialised support services to ECD centres for children at risk of not achieving their development milestones.	3.4.1.2 Number of ECD centres where specialised support services are provided to children at risk of not achieving their developmental milestones. ²¹	N/A	N/A	N/A	85	95	105	115
	Funded ASC facilities.	3.4.1.3 Number of subsidies transferred to ASC facilities to provide services to children.	N/A	N/A	N/A	6 500	6 500	6 500	6 500
	Partial care facilities are registered.	3.4.1.4 Number of registered partial care facilities. ²²	1 774	1470	1 708	1 500 ²³	1 500	1 500	1 500
	ECD centres are upgraded.	3.4.1.5 Number of ECD centres upgraded through the Infrastructure Conditional Grant.	N/A	N/A	N/A	51	50	50	55

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.4.1.1 Number of subsidies transferred to ECD facilities to provide ECD services to young children.	60 000	-	-	-	60 000
3.4.1.2 Number of ECD centres where specialised support services are provided to children at risk of not achieving their developmental milestones.	95	-	-	-	95
3.4.1.3 Number of subsidies transferred to ASC facilities to provide services to children.	6 500	-	-	-	6 500
3.4.1.4 Number of registered partial care facilities.	1 500	1 500	1 500	1 500	1 500
3.4.1.5 Number of ECD centres upgraded through the Infrastructure Conditional Grant.	50	-	-	-	50

²¹ The output and indicator have been amended to remove "and schools" in 2021/22.

²² Of this number, approximately 10% are registered ASC partial care facilities.

²³ The reduction in the target is related to the high number of lapsed registration certificates due to the difficulty in obtaining municipal clearance certificates. DSD, local government and SALGA are in discussions to resolve this issue.

Explanation of planned performance over the medium-term period

The Department aims to provide quality ECD as the basis for improving school outcomes. Responding to the WC Recovery Plan, the Department will ensure that ECDs remain operational through provision of financial support for PPE and sanitation of facilities. This is an important imperative in keeping young children safe and learning, ensuring the continued livelihood of the practitioners and enabling parents/caregivers to also pursue their livelihoods. ECD is an intervention that improves the cognitive and physical development of young children²⁴. This intervention is aligned with the 2019-2024 MTSF Priority 4: "Consolidating the Social Wage through Reliable and Quality Services" and the Outcome: "Children and persons are safe and live in protected family environments" of the WCG VIP 3: "Empowering People".

Further interventions in support of the Wellbeing theme of the WC Recovery Plan include: the continuation of the specialised learner support programme which makes provision for occupational therapy, speech therapy and related specialised support in the ECD environment to ensure school readiness. This is especially important as many children enter ECD with developmental milestone challenges.

To ensure delivery of these services, partial care facilities (which includes facilities for children with disabilities) will be assisted with registration, re-registration, partnerships with other departments and role players (through development, mentoring and support), as well as, facility-based and out-of-centre learning programmes. In addition, the Department will prioritise ECD partial care facilities applying for funding for the first time (through the Subsidy Conditional Grant), assist with minor infrastructure upgrades and maintenance (for conditionally registered facilities through the Maintenance Conditional Grant). The programmes and services being offered at ASC centres will be monitored for improvements and compliance with norms and standards. All services rendered by the programme will ensure strict adherence to COVID-19 health and safety guidelines, as well as support to improve hygiene conditions at ECD facilities thereby safeguarding children and ECD practitioners.

Sub-programme 3.5: Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	3.5.1.1 Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.	2 892	2 811	2 787	2 880	2 880	2 880	2 880
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	568	527	690	500	500	500	500

Output indicators: annual and quarterly targets

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

²⁴ Provincial Integrated Early Childhood Development Strategy 2011-2016.

Explanation of planned performance over the medium-term period

Ensuring compliance with norms and standards for CYCCs, this programme is aligned Priority 4: "Consolidating the Social wage through Reliable and Quality Basic Services." Resilient families, children that are well cared for and parents, care givers and/or guardians who have efficient access to the support services are the bedrock of empowered people. The programme is also aligned to the VIP 1: "Safe and Cohesive Communities", Focus Area 3: "Increased social cohesion and safety of public spaces" as well as to the VIP 3: "Empowering People" and Focus Area 2: "Education and learning".

The Department provides a supportive and safe environment for children in residential facilities and thus in need of care and protection through a multi-programme and specialist service model (as described in S191 of the Children's Act) that provides developmental, therapeutic and recreational interventions that enable the reintegration of the child into her/his community. These programmes and services are and, will continue to be offered by the Departmental CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality assurance processes and, with the registration and renewal of registration of the CYCCs. Further, COVID-19 health and safety protocols such as Basic Infection Prevention and Control measures, physical distancing and the daily screening of staff members have been implemented to reduce the risk of infection at facilities.

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

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

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Trained child and youth care workers.	3.6.1.1 Number of child and youth care workers who received training.	34	25	20	15	10	10	10

Output indicators: annual and quarterly targets

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

Explanation of planned performance over the medium-term period

Trained child and youth care workers are essential for the implementation of community-based prevention and early intervention programmes, family promotion, therapeutic programmes, reintegration and mediation services and family preservation services. This programme will ensure the provision of an adequate number and spread of professionals which is integral for effective

²⁵ In 2018/19 the Community-Based Care Services for children were integrated with other services provided by Programme 3: Children and Families.

community-based child care and protection services. This programme intervention is aligned with Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services" which in turn is aligned to the WCG VIP 3: "Empowering People" and the Outcome: "Children and persons are safe and live in protected family environments".

In addition to training Child and Youth Care Workers, the focus will be on piloting and strengthening of an integrated community-based PEI model (consisting of Isibindi, Drop-in-Centres, Eye-on-the-Child, ASC, reintegration services and a core package of services). This will include a referral pathway for PEI aligned to the child protection referral pathway.

5.3.1 Programme resource considerations

The decrease of R32.603 million from the revised estimate of R876.449 million in 2020/21 to R843.846 million in 2021/22 is due to the reduction in the Early Childhood Development Grant. The budget allocation thereafter decreases to R799.950 million in 2022/23 due to budget pressures and increases to R845.145 million in 2023/24.

Summary of payments and estimates – Programme 3: Children and Families

Sub-programme R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			% Change from Revised estimate 2020/21
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24	
3.1 Management and Support	2 101	2 277	2 434	3 066	3 524	3 524	2 983	3 066	3 136	(15.35)
3.2 Care and Services to Families	45 408	47 074	49 779	52 753	55 887	55 887	65 704	57 202	56 820	17.57
3.3 Child Care and Protection	191 032	206 753	228 864	245 096	237 154	237 154	241 866	236 238	247 435	1.99
3.4 ECD and Partial Care	313 041	327 700	363 100	413 516	471 226	471 226	424 635	400 616	429 833	(9.89)
3.5 Child and youth care centres	98 329	100 003	105 893	110 558	108 658	108 658	108 658	102 828	107 921	-
3.6 Community-Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	649 911	683 807	750 070	824 989	876 449	876 449	843 846	799 950	845 145	(3.72)

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

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			% Change from Revised estimate 2020/21
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24	
Current payments	29 987	33 326	34 913	38 291	35 164	35 164	34 992	36 031	36 712	(0.49)
Compensation of employees	29 086	32 098	33 537	36 645	34 586	34 586	33 642	34 227	34 827	(2.73)
Goods and services	901	1 228	1 376	1 646	578	578	1 350	1 804	1 885	133.56
Transfers and subsidies to	619 917	650 481	715 151	786 120	840 689	840 689	808 247	763 283	807 766	(3.86)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	612 352	643 431	707 954	777 975	832 400	832 400	800 416	755 452	799 935	(3.84)
Households	7 565	7 050	7 197	8 145	8 289	8 289	7 831	7 831	7 831	(5.53)
Payments for capital assets	7	-	6	578	596	596	607	636	667	1.85
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	-	6	578	596	596	607	636	667	1.85
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	649 911	683 807	750 070	824 989	876 449	876 449	843 846	799 950	845 145	(3.72)

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

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

- Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents) and the development of innovative ways to decrease the foster care backlog;
- Improving efficiency of ECD registration and re-registration through a centralised registration process; and
- Expand the special ECD programme for English language and cognitive development where school readiness is poor from 85 to 115 sites by 2023/24.

5.3.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Children and persons are safe and live in protected family environments.	<p>Non-compliance with statutory requirements of the Children's Act (38/2005).</p> <p>Impact: Possible litigation against Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of Act. ● Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of facilities and services and programme implementation. ● Implementation of the M&E and Quality Line monitoring of facilities and services and programme implementation, which includes desktop assessments and the use of virtual platforms. ● Assurance SOP to improve NPO compliance. ● Strengthen oversight coordinating role of the Provincial Children and Families Forum (PCFF). ● Business Continuity Plans in place. ● Build in special condition in the 2021/22 TPAs to make provision for a service provider, who is the case manager where children are involved, to facilitate and monitor referrals made for special services, e.g. substance abuse, adoption services, etc.
	<p>Inability to render M&E Functions as a result of COVID-19 Disaster. Regulations and risk of staff infection.</p> <p>Limitations to regular engagement (physical) with stakeholders due to COVID-19 infection risk.</p>	<p>No physical contact with NPOs:</p> <ul style="list-style-type: none"> ● Desktop assessment monitoring. ● Supporting documents scanned and emailed for verification. <p>Virtual platforms are employed:</p> <ul style="list-style-type: none"> ● Telephonic engagements ● Written communication (email)

Outcome	Risk	Risk Mitigation
<p>Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.</p>	<p>Unregistered residential care and partial care facilities. Impact: Possible litigation against Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Implementation of appropriate service delivery improvements e.g. centralisation of ECD facility registration. ● Enhance community-based interventions and support placements instead of structured facilities.
	<p>Dependency on inter-sectoral stakeholders in registration process of facilities. Impact: Unregistered residential care and partial care facilities.</p>	<ul style="list-style-type: none"> ● Institutionalised stakeholder meetings at regional and provincial level with local government/municipalities to improve the registration process. This includes the use of virtual platforms. ● Collaboration with DoH with respect to protocols that enable safe delivery of psychosocial support services
	<p>Inability of ECDs to open following the easing of lock down restrictions. Impact: ECDs remain closed.</p>	<ul style="list-style-type: none"> ● Self-assessments to be done by ECDs and verified prior to reopening. ● PPE support to ECDs.

5.4 Programme 4: Restorative Services

Purpose of the Programme

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

Sub-programme 4.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 4.2: Crime Prevention and Support

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Adults in conflict with the law referred by the Courts participate in diversion programmes.	4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	13 202	11 963	12 976	10 910	9 734	9 197	8 938
		4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	8 578	7 681	8 214	7 222	6 234	5 663	5 465
Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes. ²⁶	4.2.1.3 Number of children in conflict with the law assessed.	8 012	7 060	6 388	6 780	6 520	6 226	6 043
		4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	3 117	2 217	1 772	2 230	1 966	1 881	1 832
		4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	1 824	1 576	1 220	1 492	1 340	1 275	1 241

²⁶ According to the 2018/19 Annual Report on the implementation of the Child Justice Act in 2010, there has been a decrease in the number of children arrested and charged by SAPS hence the lower targets for court referrals.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	160	148	162	160	160	160	160
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 309	1 167	1 201	1 300	1 300	1 300	1 300
	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	4.2.1.8 Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis.	N/A	N/A	N/A	30	70	80	90

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	9 734	2 389	2 435	2 533	2 377
4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	6 234	1 559	1 573	1 563	1 539
4.2.1.3 Number of children in conflict with the law assessed.	6 520	1 650	1 600	1 725	1 545
4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	1 966	473	500	515	478
4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	1 340	322	348	343	327
4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	160	115	15	15	15
4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 300	520	260	260	260
4.2.1.8 Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis.	70	14	21	21	14

Explanation of planned performance over the medium-term period

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

safety of public spaces"- policy priorities of referral pathways for shifting youth away from violence into opportunity and, the reduction of violence and gangs specifically within the context of schools; are evident. This programme's focus is further informed by the WC Recovery Plan to uphold the rights of children, youth and adults in conflict with the law in high risk communities, in prioritising the Safety, and Wellbeing of families.

The focus of the programme is to design and implement a continuum of social crime prevention and probation support services for children, youth and adults at risk and/or in conflict with the law, in terms of the Probation Services Act, 116 of 1991, as amended and the Child Justice Act, 75 of 2008, to facilitate the social integration, protection and development of children, youth and adults at risk or in conflict with the law. These services include the types of diversion for persons (children, youth and adults) in conflict with the law away from the criminal justice system as well as providing a safe and supportive residential care for children in conflict with the law, awaiting trial or sentenced in terms of the Child Justice Act, with appropriate interventions (such as psychosocial support, life-skills, contact and online training as well as mentoring programmes) to enable the child or youth to be reintegrated into her/his family and community of origin. These community-based and/or residential services will be provided on all four service delivery levels, with interventions to be prioritised in the 11 high-risk police precincts. In line with the principles and types of Restorative Justice, services will also focus on the victims of crimes in these areas to promote resilient families and safer communities.

The aforementioned services will be delivered in a manner that abides to the COVID-19 health and safety protocols. These include providing psychosocial support services and social crime prevention, reintegration and diversion programmes telephonically as well as the provision of training and conducting stakeholder engagements via online platforms. In this way services can continue to be rendered in a responsible manner while continuing to equip all target groups with the tools to build a positive and protective shield against social ills in high-risk communities.

Sub-programme 4.3: Victim Empowerment

Purpose of Sub-programme

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services.	21 243	20 380	23 672	18 405	18 375	18 585	19 435
		4.3.1.2 Number of victims of crime and violence accessing victim support services.	N/A	N/A	N/A	1 250	1 100	1 200	1 280
	Services are available for victims of human trafficking.	4.3.1.3 Number of human trafficking victims and their children who accessed social services.	N/A	N/A	N/A	20	22	25	27

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Provision of safe accommodation to victims of crime and violence.	4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters ²⁷ .	N/A	N/A	N/A	1 730	1 851	1 888	1 925

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services.	18 375	4 597	4 610	4 605	4 563
4.3.1.2 Number of victims of crime and violence accessing victim support services.	1 100	275	250	275	300
4.3.1.3 Number of human trafficking victims and their children who accessed social services.	22	6	5	5	6
4.3.1.4 Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.	1 851	580	420	419	432

Explanation of planned performance over the medium-term period

The provision of a core package of social welfare interventions including essential minimum psychosocial support and norms and standards for substance abuse, violence against women and children, families and communities, and victim empowerment services are essential in the fight against GBV and aligned to the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (2020). These services are aligned with 2019 – 2024 MTSF Priority 4: “Consolidating the Social Wage through Reliable and Quality Basic Services”, specifically the outcome dealing with a “Reformed social welfare sector and services”. The outputs listed above, and interventions listed hereunder are directly supportive of the WCG VIP 3: “Empowering People” and Focus Area 1: “Children and families” are developed within nurturing, supportive and safe environments as well WCG VIP 1: “Safe and Cohesive Communities”, with the Focus Area 3 being: “Increased social cohesion and safety of public spaces”. This programme further supports interventions contained in the WC Recovery Plan Safety and Wellbeing themes through support services for victims of violence.

GBV has long-term effects on the survivor as well as those affected by the abuse. According to the National Policy Guideline for Victim Empowerment (2008) as well as the NSP on Gender-Based Violence and Femicide (2020), provincial and of course, the NDS is the lead with respect to government's response. This not only entails the development, establishment and coordination of inter-sectoral mechanisms, interventions and partnerships but that it must develop and offer direct services to victims.

The WCG has prioritised victims of violence and crime particularly women and children and, provides integrated programmes and support services that amongst other things, upholds their rights and create safe spaces within communities. The focus of the programme is on rendering services to adult victims of domestic violence, sexual offences and human trafficking by focusing on improving intersectoral collaboration, training of the Justice, Crime Prevention and Security (JCPS) departments on victim-centred services, implementation of the victim empowerment inter-sectoral strategy; and strengthening of aftercare services for sexual assault victims and importantly, improving the response, care and support from immediate containment to long term trauma counselling. The demand in these services is expected to increase as a result of the negative socio-economic impact of COVID-19, to which women and children are particularly vulnerable.

²⁷ Renamed from “Number of victims of crime and violence that access shelter services in funded Victim Empowerment Programme service centres”.

In addition, the following interventions will be implemented:

- The funding of shelters and service organisations and enhancing the quality of services through support in complying with the relevant norms and standards for service delivery and includes the additional six GBV shelters funded during the 2020/21 financial year;
- Implementing an improved package of care for victims of sexual violence at TCCs and identified forensic units;
- Facilitate the provision of accredited skills development programmes for residents in shelters to enable the economic empowerment of the predominantly female victims and their children;
- The provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (7/2013);
- Strengthening the referral system for victims to access long term trauma counselling, including the Gender-based Violence Command Centre services;
- Ensuring that all interventions are rendered in strict adherence to COVID-19 health and safety protocols. This includes employing alternative methods of reaching clients and stakeholders through virtual platforms and online training; and
- Strengthening programmes aimed at men to address negative masculinity as an integral part of GBV interventions.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	4.4.1.1 Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs. ²⁸	1 226	1 243	1 300	1 210	1 241	1 250	1 255
	Community-based treatment services are available.	4.4.1.2 Number of service users who accessed community-based treatment services. ²⁸	3 250	3 346	2 961	3 500	3 620	3 650	3 700

²⁸ These indicators are linked to the MTSF indicator "Number of people accessing prevention and treatment programmes".

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Children and persons are safe and live in protected family environments.	Early intervention services for substance abuse are available.	4.4.1.3 Number of service users that have received early intervention services for substance abuse. ²⁹	7 213	7 343	6 373	7 000	6 580	6 845	7 085
	Substance abuse aftercare and reintegration services are available.	4.4.1.4 Number of service users that have received aftercare and reintegration services for substance abuse. ³⁰	2 078	2 258	1 821	2 416	2 510	2 612	2 687

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.4.1.1 Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.	1 241	310	310	310	311
4.4.1.2 Number of service users who accessed community-based treatment services.	3 620	850	923	923	924
4.4.1.3 Number of service users that have received early intervention services for substance abuse.	6 580	1 669	1 685	1 636	1 590
4.4.1.4 Number of service users that have received aftercare and reintegration services for substance abuse.	2 510	497	674	674	665

Explanation of planned performance over the medium-term period

All substance use disorder treatment interventions are regulated by the Prevention of and Treatment for Substance Abuse Act, Act 70 of 2008. This includes preventative services, early intervention, community-based service and aftercare and reintegration services. These interventions will be managed in an integrated and coordinated manner between the various government departments, community-based entities and funded service providers dealing with the prevention and treatment of substance use disorders. The Department ensures that services are provided in areas of greatest need and that the service is available on community-based and inpatient treatment levels. The aim is to strengthen individuals, families and communities in the fight against substance abuse. This is aligned with Priority 4 of the 2019 -2024 MTSF, as well as the WCG VIP 1: "Safe and Cohesive Communities"; Focus Area 3: "Increased social cohesion and safety of public spaces" and VIP 3: "Empowering People", Focus Area 4: "Health and wellness. The 4th edition of the National Drug Master Plan (2019 - 2024) also places the Department in a lead capacity in respect of Goal 1 of the Plan, that deals specifically with reducing the demand for substances.

Implementation of the outputs will ensure that comprehensive services are available, including the provision of different treatment options that would increase service accessibility. The expansion of the school-based programmes also provides an access point for the implementation of prevention and early intervention programmes to learners at risk. Interventions are dependent on where the individual is classified on the continuum of their substance use disorder.

²⁹ This indicator is linked to the MTSF indicator "Number of people accessing prevention programmes".

³⁰ This indicator is linked to the MTSF indicator "Number of victims of Substance abuse accessing support Programmes".

Outputs aim to provide:

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

The Department will continue to focus on the registration of treatment facilities and therapeutic interventions to ensure compliance to minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act. These interventions will also ensure compliance to health-related standards within registered inpatient treatment centres as well as guidelines outlined in the COVID-19 health and safety regulations, expand on the capacity of DSD own services in the specialist field of addiction care and community-based responses to substance use disorder prevention and treatment. Further, the Department will be extending SUDs training to all social workers and social auxiliary workers at GBV Shelters over the 2021 MTEF and monitor implementation of SUD treatment services at these shelters. The Department will also continue to engage with the sector to increase capacity and monitoring of performance with the aim on ensuring increased quality, to ensure the maintenance of health and safety norms and standards of all treatment centres.

5.4.1 Programme resource considerations

The increase of R15.837 million from the revised estimate of R441.659 million in 2020/21 to R457.496 million in 2021/22 is due to facilities and treatment centres operating at full capacity and increased support for families due to the impact of GBV. The budget allocation thereafter increases to R464.150 million in 2022/23 and to R479.454 million in 2023/24.

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 2017/18	Audited 2018/19	Audited 2019/20				2020/21	2020/21	2020/21	
4.1 Management and Support	3 518	3 769	3 949	4 241	4 404	4 404	4 311	4 409	4 488	(2.11)
4.2 Crime Prevention and Support	218 659	238 437	262 679	314 003	268 199	268 199	274 278	281 724	291 095	2.27
4.3 Victim Empowerment	32 225	45 057	50 472	58 085	65 297	65 297	65 812	66 755	67 648	0.79
4.4 Substance Abuse, Prevention and Rehabilitation	97 176	100 651	102 987	112 477	103 759	103 759	113 095	111 262	116 223	9.00
Total payments and estimates	351 578	387 914	420 087	488 806	441 659	441 659	457 496	464 150	479 454	3.59

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 2017/18	Audited 2018/19	Audited 2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24	2020/21
Current payments	244 156	267 177	291 212	342 582	298 057	298 057	311 337	320 611	329 618	4.46
Compensation of employees	149 378	161 830	192 763	252 988	227 584	227 584	234 332	238 637	243 074	2.97
Goods and services	94 778	105 347	98 449	89 594	70 473	70 473	77 005	81 974	86 544	9.27
Transfers and subsidies to	103 985	117 215	124 118	139 054	137 768	137 768	139 574	135 690	141 640	1.31
Departmental agencies and accounts	16	8	12	18	18	18	20	22	24	11.11
Non-profit institutions	102 056	116 744	123 329	138 509	137 223	137 223	138 788	134 875	140 796	1.14
Households	1 913	463	777	527	527	527	766	793	820	45.35
Payments for capital assets	3 437	3 522	4 757	7 170	5 834	5 834	6 585	7 849	8 196	12.87
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 437	3 522	4 757	7 170	5 834	5 834	6 585	7 849	8 196	12.87
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	351 578	387 914	420 087	488 806	441 659	441 659	457 496	464 150	479 454	3.59

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

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

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

5.4.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
<p>Children and persons are safe and live in protected family environments.</p>	<p>Non-compliance with statutory requirements of the Child Justice (75/2008) and Probation Services Amendment (35/2002) Acts, Prevention and Combating of Trafficking in Persons Act (7/2013).</p> <p>Impact: Possible litigation against Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of the Act. ● Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of programme implementation. ● Implementation of the M&E and Quality Assurance SOP to improve NPO compliance. ● Central admission process for placement of all Children at Risk. ● Enhance community-based interventions and support placements instead of structured facilities. ● Strengthen early intervention and prevention services.
	<p>Inability to render M&E Functions as a result of COVID-19 Disaster Regulations and risk of staff infection.</p> <p>Limitations to regular engagement (physical) with stakeholders due to COVID-19 infection risk.</p>	<p>No physical contact with NPOs:</p> <ul style="list-style-type: none"> ● Desktop assessment monitoring. ● Supporting documents scanned and emailed for verification. <p>Virtual platforms are employed:</p> <ul style="list-style-type: none"> ● Telephonic engagements ● Written communication (email).
	<p>Spread of COVID-19 infection.</p>	<ul style="list-style-type: none"> ● Shelters to comply with COVID-19 protocols. ● Strengthen compliance with the health and safety protocols, as well as workplace protocols. ● Shelters and service organisations to comply with COVID-19 protocols. ● Stage 1 shelters are being used for 14 days before survivors are transferred stage 2 shelters for long-term. ● The M&E tools to include monitoring of NPO compliance to COVID-19 protocols.
	<p>Limitations to regular engagement with stakeholders due to COVID-19 infection risk.</p>	<ul style="list-style-type: none"> ● Engagements through virtual platforms.

Outcome	Risk	Risk Mitigation
<p>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</p>	<p>Non-compliance with statutory requirements of the Child Justice Act and Probation Services Amendment Act (35/2002).</p> <p>Impact: Possible litigation against Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p>	<ul style="list-style-type: none"> ● Programme implements plans in accordance with prescripts of Act. ● Quarterly/Biannual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. ● Line monitoring of programme implementation, which includes desktop assessments and the use of virtual platforms. ● Implementation of appropriate service delivery improvements e.g. centralisation of admissions to child and youth care facilities. ● Provision of guidance and support to funded organisations and NPO Help Desk for the development and implementation of communicable diseases safety protocols and precautionary measures at service sites and centres.
	<p>Limitations to regular engagement with stakeholders due to COVID-19 infection risk.</p>	<ul style="list-style-type: none"> ● Engagements through virtual platforms.

5.5 Programme 5: Development and Research

Purpose of the Programme

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

Sub-programme 5.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 5.2: Community Mobilisation

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

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

Purpose of Sub-programme

To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved corporate governance and service delivery.	NPOs are capacitated.	5.3.1.1 Number of NPOs capacitated. ³¹	821	488	848	712	710	748	755
	NPOs are assisted with registration.	5.3.1.2 Number of NPOs assisted with registration. ³¹	997	1 229	1 552	798	798	878	965
	Governance support training is available for NPOs.	5.3.1.3 Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training.	12	12	12	12	12	12	12
	A mentoring programme is available for NPOs.	5.3.1.4 Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	12	12	12	12	12	12

³¹ These indicators are linked to the MTSF indicator "Number CSOs capacitated".

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.3.1.1 Number of NPOs capacitated.	710	176	181	182	171
5.3.1.2 Number of NPOs assisted with registration.	798	200	200	200	198
5.3.1.3 Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.	12	-	-	-	12
5.3.1.4 Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	-	-	-	12

Explanation of planned performance over the medium-term period

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

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

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

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Purpose of Sub-programme

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Vulnerable people have nutritional support.	Vulnerable persons receive daily meals.	5.4.1.1 Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDcs. ³²	N/A	N/A	7 533	9 536	9 620	9 620	9 620
	EPWP work opportunities.	5.4.1.2 Number of EPWP work opportunities created.	1 585	1 359	1 441	- ³³	1 886	1 886	1 886

³² This indicator is linked to the MTSF indicators "% of food insecure vulnerable households accessing food through food and security initiatives" and "% of individuals vulnerable to hunger accessing food through food and nutrition security initiatives".

³³ Indicator not reported on APP during the 2020/21 financial year, achievements were measured and reported via the EPWP National Reporting System.

Output indicators: annual and quarterly targets

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

Explanation of planned performance over the medium-term period

This programme will aid in the facilitation of EPWP opportunities in the province, the implementation of food security and social welfare interventions, and promote social inclusion through providing nutritional support to households who are food insecure or at risk of food insecurity. The latter is envisaged to be achieved through the provision of meals to individuals experiencing food insecurity and malnutrition, and who fall outside of the DoH's Nutritional Therapeutic programme. To address the increased demand for food relief which has been further exacerbated by the negative socio-economic challenges of the COVID-19 pandemic, the Department has extended its feeding footprint through the addition of 20 CNDCs. This is a strategic intervention that fulfils the social sector objective of ensuring access to food by the poor and vulnerable. The CNDCs will provide cooked meals to vulnerable beneficiaries daily towards creating sustainable livelihoods and provide developmental programmatic interventions (such as knowledge sharing, education, training and skills development) which will contribute towards the improvement and sustenance of the beneficiary's well-being. To mitigate against the growing demand for food support, the programme will expand its footprint through the support of community soup kitchens, particularly in areas where no formal CNDCs are present.

WCG VIP 3 emphasizes "Empowering People" through the creation of nurturing, supportive and safe environments for families to flourish and develop healthy lifestyle conditions, thereby improving overall health and wellness. This is directly aligned with Priority 4: "Consolidating the Social Wage through Reliable and Quality Basic Services" of the 2019 -2024 MTSF and the Wellbeing theme of the WC Recovery Plan. This programme will also focus on empowering and equipping targeted groups to contribute towards achieving the proposed impact: "To provide all residents of the Western Cape with opportunities to shape the course of their lives, where they are enabled to live a life that is dignified and meaningful, while contributing to the betterment and well-being of society".

Sub-programme 5.5: Community-Based Research and Planning

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.6: Youth Development

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	5.6.1.1 Number of youth participating in skills development programmes.	15 055	14 473	16 315	15 000	10 000 ³⁴	10 000	10 000
	Youth are linked to jobs and skills development opportunities.	5.6.1.2 Number of youth linked to job and other skills development opportunities from own services.	4 402	4 797	6 334	3 980	3 860	4 075	4 135
	Funded Youth Cafés are operational.	5.6.1.3 Number of funded Youth Cafés.	8	11	13	13	12	12	12

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.6.1.1 Number of youth participating in skills development programmes.	10 000	1 000	4 000	3 000	2 000
5.6.1.2 Number of youth linked to job and other skills development opportunities from own services.	3 860	980	990	980	910
5.6.1.3 Number of funded Youth Cafés.	12	-	-	-	12

Explanation of planned performance over the medium-term period

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

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

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

Through the Youth Cafés, the Youth development programme will utilise the CBOs to provide and integrate GBV prevention training into the specialised training and mentoring support. This will further contribute to the development of essential leadership, life skills and increase the awareness and prevalence of GBV in communities.

Key activities include the transversal and integrated quality assurance and standardisation of programmes, strengthening partnerships with internal programmes, key government departments

³⁴ The reduction in target relates to reduction in budget, the closure of one Youth Café as well as adopting a revised and focused service model in which to address the emerging needs of the Province's youth.

and policy education, to strengthen the outcomes of the Youth Development programme. Within available means, the Department will sustain already established Youth Cafés province-wide.

Sub-programme 5.7: Women Development

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.8: Population Policy Promotion

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Improved corporate governance and service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	5.8.1.1 Number of population research projects completed.	1	1	1	1	1	1	1
		5.8.1.2 Number of demographic profile projects completed.	30	6	11	6	6	6	6
	Programmes are implemented to promote awareness and understanding of population and development issues.	5.8.1.3 Number of population capacity development sessions conducted.	N/A	N/A	N/A	6	6	6	6
		5.8.1.4 Number of population advocacy, information, education and communication (IEC) activities implemented.	N/A	N/A	N/A	4	4	4	4

Output indicators: annual and quarterly targets

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

Explanation of planned performance over the medium-term period

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

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

The Department continues to equip and enable staff to work remotely thereby ensuring access to data analysis and evidence-based research that informs policy decisions while ensuring staff safety.

5.5.1 Programme resource considerations

The decrease of R63.204 million in the revised budget of R154.974 million in 2020/21 to R91.770 million in 2021/22 is due to once off COVID-19 Food Relief and EPWP funding in 2020/21. The budget allocation thereafter decreases to R59.101 million in 2022/23 due to budget pressures and increases to R62.304 million in 2023/24.

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

Sub-programme R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			% Change from Revised estimate 2020/21
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24	
5.1 Management and Support	6 040	6 469	6 770	7 296	7 045	7 045	6 948	7 077	7 209	(1.38)
5.3 Institutional Capacity Building and Support for NPOs	1 574	1 926	2 195	2 560	2 724	2 724	2 713	2 761	2 809	(0.40)
5.4 Poverty Alleviation and Sustainable Livelihoods	31 328	18 417	34 487	28 685	124 195	124 195	61 556	29 395	31 613	(50.44)
5.6 Youth Development	17 477	20 429	22 273	18 584	17 968	17 968	17 290	16 553	17 305	(3.77)
5.8 Population Policy Promotion	2 353	2 791	3 192	3 426	3 042	3 042	3 263	3 315	3 368	7.26
Total payments and estimates	58 772	50 032	68 917	60 551	154 974	154 974	91 770	59 101	62 304	(40.78)

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

Economic classification R'000	Outcome			Main appropriation 2020/21	Adjusted appropriation 2020/21	Revised estimate 2020/21	Medium-term estimate			% Change from Revised estimate 2020/21
	Audited 2017/18	Audited 2018/19	Audited 2019/20				2021/22	2022/23	2023/24	
Current payments	15 080	17 218	18 320	20 512	19 140	19 140	18 862	19 240	19 606	(1.45)
Compensation of employees	14 409	16 231	17 266	19 184	18 339	18 339	17 866	18 142	18 458	(2.58)
Goods and services	671	987	1 054	1 328	801	801	996	1 098	1 148	24.34
Transfers and subsidies to	43 692	32 814	50 597	40 019	135 716	135 716	72 908	39 861	42 698	(46.28)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 681	32 814	50 597	40 019	135 716	135 716	72 908	39 861	42 698	(46.28)
Households	11	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	20	118	118	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20	118	118	-	-	-	(100.00)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	58 772	50 032	68 917	60 551	154 974	154 974	91 770	59 101	62 304	(40.78)

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

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

5.5.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Vulnerable people have nutritional support.	<p>Increased hunger and food insecurity by vulnerable beneficiaries.</p> <p>Non-cooperation of service providers which can lead to compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.</p> <p>Non-compliance with environmental and personal health measures – (which may lead to spread of communicable diseases).</p>	<ul style="list-style-type: none"> ● Monitoring all CNDCs in terms of norms and standards and on a regular basis to eliminate misuse of funds which could compromise service delivery. ● Facilitation of capacity building programmes to develop the competency of organisations to implement the programme. ● Provision of guidance and support to funded organisations for the development and implementation of communicable diseases safety protocols and precautionary measures at feeding sites.

Outcome	Risk	Risk Mitigation
Youth make positive, healthy life choices which enhance their wellbeing.	Inadequate engagement with Not in Employment, Education or Training (NEET) youth. Limited resources to have an effective impact on NEETs. Impact: Limited service delivery to Youth. Increase in social ills. Increase in demand on other social development services and increase burden on provincial resources. Lack of effective co-ordination across the provincial departments leading to limited service delivery to youth.	<ul style="list-style-type: none"> ● Evaluation of NPO services using the Youth Development Services Norms and Standards. ● Engagement through municipal integrated development plan (IDP) and joint planning initiative engagements to identify stakeholder needs for service delivery and to improve provincial coordination of services. ● Line monitoring of service providers (NPOs) and programme implementation. ● Provision of guidance and support to funded organisations for the development and implementation of COVID-19 safety protocols and precautionary measures at the Youth Cafés.
	Limited training and personal contact due National pandemic COVID-19 and risk of staff infection.	<ul style="list-style-type: none"> ● Introduce online training courses and evaluation. ● Regular deep clean of training facilities. ● Limit the number of participants. ● Adhere to the Disaster protocols of prevention of pandemic.
Improved corporate governance and service delivery.	Non-compliance of NPOs due to poor governance and, inadequate competencies and capabilities.	<ul style="list-style-type: none"> ● Capacity of NPOs are built and support services are provided where needed. This will strengthen the governance capabilities of NPOs and other identified civil society organisations. ● Programmes implement improvement and monitoring plans that enable service delivery in accordance with the prescripts of the various pieces of legislation. ● Performance management, development of SOPs, management and service delivery policies and its implementation.
	Lack of reliable up-to-date lower geographical level demographic data used for planning service delivery.	<ul style="list-style-type: none"> ● Derive own population estimates based on Stats SA's Mid-Year Population Estimates in collaboration with other Government Departments such as DotP and Department of Environmental Affairs and Development Planning (DEA&DP).

6. Public entities

Not Applicable.

7. Infrastructure projects

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Murraysburg- 25 Voortrekker Road - General Maintenance including Roof Replacement FY1819	Social Welfare Services	MS000741: General Maintenance including Roof Replacement	Fully functional in terms of UAMP	28/11/2020	30/08/2021	6,300,000	614,000
2	Athlone- Spes Bona - General External Maintenance FY1819	Social Welfare Services	MS000779: General external maintenance	Fully functional in terms of UAMP	30/11/2020	30/06/2021	5,200,000	493,611
3	George- Outeniqua CYCC – General Building Repairs to Admin Buildings FY1819	Restorative Services	MS000743: General Building Repairs and fire compliance	Fully functional in terms of UAMP	23/01/2020	22/11/2020	13,000,000	6,000,000
4	Wynberg- Bonnytoun - Social Development Office – General Repairs FY1819	Social Welfare Services	MS000756: Replace asbestos roof, general maintenance	Fully functional in terms of UAMP	23/11/2020	15/12/2021	25,600,000	1,734,731
5	Stellenbosch- Koelenhof Lindelani Place of Safety - Enclose Courtyard FY1718	Restorative Services	MS000553: Enclose open courtyard with new steel canopy	Protection in terms of the Children's Act	01/07/2019	04/12/2019	7,311,171	4,627,786
6	Stellenbosch- Lindelani - General Repairs to Various Houses & Garages FY1718	Restorative Services	MS000211: General Repairs to Various Houses & Garages	Fully functional in terms of UAMP	01/06/2019	15/12/2019	6,070,000	5,847,142
7	Vredendal- Flyer Building - general maintenance only internal R and R FY1819	Social Welfare Services	MS000778: general maintenance (only internal R & R)	Fully functional in terms of UAMP	01/02/2021	30/07/2021	4,800,000	121,099
8	Stellenbosch- Lindelani – Fire Compliance and General Maintenance FY1819	Restorative Services	MS000757: Replace Fire Water System & additional AC units	Fire Compliance	04/06/2020	29/07/2021	23,331,852	3,162,892
9	Goodwood- Goulburn Centre - Upgrading of Parking and General Building Repairs FY1920	Social Welfare Services	MS000904: Upgrading of parking including fencing and general building repairs	Fully functional in terms of UAMP	18/11/2019	17/02/2021	3,500,000	1,698,927
10	Swellendam- Social Development Offices 13 Andrew Whyte Street - General Repairs FY1819	Social Welfare Services	MS000894: General building repairs including electrical	Fully functional in terms of UAMP	17/02/2020	28/10/2020	3,489,726	2,290,577
11	Kraaifontein- Bonnytoun CYCC - Fire Regulation Compliance FY1819	Restorative Services	MS000787: Fire Regulation Compliance FY1819	Fire Compliance	15/03/2021	15/12/2022	37,685,821	1,875,433

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
12	Kraaifontein- De Novo CYCC - Fire Regulation Compliance FY1819	Restorative Services	MS000783: Fire regulation compliance	Fire Compliance	25/03/2020	24/03/2021	16,777,384	4,563,455
13	Maitland- Kensington CYCC - Fire Regulation Compliance FY1819	Restorative Services	MS000784: Fire regulation compliance and general maintenance	Fire Compliance	PPIDG	PPIDG	12,450,318	145,033
14	Cape Town 48 Queen Victoria Gen Maintenance & Compliance	Social Welfare Services	MS000487: Gen Repairs and compliance	Fully functional and compliant	05/04/2019	20/10/2020	21,440,815	18,153,703
15	Piketberg Office: Gen maintenance, alterations & compliance	Social Welfare Services	MS000760: Piketberg Offices: Gen maintenance, alterations & compliance	Fully functional and compliant	01/02/2021	15/12/2021	9,211,084	627,063
16	Goodwood- Goulburn Centre - Replace Lift and General Building Maintenance FY1819	Social Welfare Services	MS000782: Replace lift and general building maintenance including water tanks	Fully functional in terms of UAMP	16/08/2019	29/10/2020	4,200,000	1,391,845
17	Leonsdale Vredelust CYCC General maintenance and fire compliance	Restorative Services	MS000786: Vredelust CYCC: General maintenance and fire compliance	Fully functional and compliant	01/03/2021	30/09/2022	16,500,000	179,659
18	Athlone Offices: Replace perimeter fence	Social Welfare Services	MS000981: Athlone Offices: Replace Perimeter Fence	Security	01/03/2020	01/07/2020	1,470,466	1,470,466

8. Public-Private Partnerships (PPPs)

Not applicable.

PART D: Technical indicator descriptions (TIDs)³⁵

Programme 1: Administration

Sub-programme 1.2: Corporate Management Services

Indicator number	1.2.1.1
Indicator title	Number of training interventions for social work and social work-related occupations.
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	To ensure that continuing professional development improves the standard of social work practice.
Source of data	Training evaluation report submitted by service providers.
Method of calculation	Count the number of training interventions completed during the reporting period.
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Director: Operational Management Support
Spatial Transformation	Training will be targeted for social services professionals identified in the Department's Head Office, regional offices, local offices and facilities.
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link
Assumptions	<input type="radio"/> 1% of the CoE budget is used. <input type="radio"/> There will be social services professionals in need of training. <input type="radio"/> Accredited or registered service providers are available for procurement by the Department.
Means of verification	<input type="radio"/> Copies of attendance registers containing the names and signatures of staff members who attended each intervention and each register is dated and signed by the trainer/service provider. <input type="radio"/> For online training an attendance registers from MS Teams.
Data limitations	Copies of attendance registers submitted by service providers with their training evaluation reports are incomplete i.e. they are not signed off by the trainer.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery

³⁵ The Department of Social Development does not possess an IT management information system that will enable it to disaggregate the information according to age, gender and disability. It is envisaged that such a system may become available once the various NDSD systems are fully operational.

Indicator number	1.2.1.1					
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	5	Focus Area 5:	Talent and staff development		
	Output(s):	Capacity building of social work and related professions.	Intervention(s)	Future-fit skills development.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	1.2.1.1					

Indicator number	1.2.1.2					
Indicator title	Number of bursaries awarded.					
Short definition	Number of external and internal bursaries provided for social work-related studies.					
Purpose	To promote the development of relevant, critical or scarce skills in the social development sector.					
Source of data	HOD approved bursary submission document.					
Method of calculation	Count the actual number of bursaries that are concurrent and awarded in a financial year.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Operational Management Support					
Spatial Transformation	N/A					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	<input type="radio"/> Budget is available for the awarding of bursaries. <input type="radio"/> Bursary holders complete their studies during the prescribed period.					
Means of verification	BAS Reports.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	5	Focus Area 5:	Talent and staff development.		
	Output(s):	Capacity building of social work and related professions.	Intervention(s):	Future-fit skills development.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	1.2.1.2					

Indicator number	1.2.1.3				
Indicator title	Number of social workers in the employ of the DSD during a financial year.				
Short definition	This indicator counts the number of social workers employed by DSD during the reporting period. This includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers.				
Purpose	To ensure the availability of human resources to render social work and social development services in line with the regulatory framework across the Province.				
Source of data	A PERSAL System report of all social workers in the employ of the DSD during the reporting period.				
Method of calculation	Count and report the total number of social workers in the employ of the DSD during the reporting period.				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Operational Management Support				
Spatial Transformation	N/A				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: 2%³⁶ <input type="radio"/> Target for older persons: N/A 				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link				
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Funding is available for social worker posts on the approved departmental staff establishment. <input type="radio"/> Social workers with the required skills in the specialisation fields required by the Department apply for the advertised posts. 				
Means of verification	Monthly staff lists submitted to the CRU by all DSD units.				
Data limitations	The CSC does not load the names of all social work staff as indicated in the short definition onto the PERSAL System by 31 March of each financial year.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	N/A	Focus Area:		
	Output(s):		Intervention(s):		
COVID-19 Linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	1.2.1.3				

³⁶ This refers to the entire DSD appointed staff establishment and not only social workers. It is not feasible to set targets per salary level at this stage.

Indicator number	1.2.1.4					
Indicator title	Percentage expenditure in relation to DSD allocated budget.					
Short definition	Amount of budget spent against the budget allocation.					
Purpose	To assess the institutions capacity to spend against the planned budget.					
Source of data	Estimates of Provincial Revenue and Expenditure (EPRE), Estimates of National Expenditure (ENE), Annual Financial Statements.					
Method of calculation	Amount of budget spent over allocated budget *100.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target: Variance within 2% of the allocated budget. <input type="checkbox"/> Lower than target					
Indicator responsibility	Chief Financial Officer					
Spatial Transformation	N/A					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	<input type="radio"/> Systems that generate financial reports are operational. <input type="radio"/> Accounting standards are updated timeously by the relevant treasuries.					
Means of verification	IYM, BAS Reports.					
Data limitations	Challenges with real-time data on budget spend.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	1.2.1.4					

Indicator number	1.2.1.5					
Indicator title	Percentage of invoices paid to DSD service providers within 30 days.					
Short definition	The number of invoices paid within 30 days of receipt by the institution against the total number of invoices received by the institution.					
Purpose	To comply with National Treasury Regulations (NTR) of 2005, section 8.2.3 and section 38 (1) f and 76 (4) b of the Public Finance Management Act (PFMA).					
Source of data	BAS and monthly Provincial Treasury (PT) reports.					
Method of calculation	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					

Indicator number	1.2.1.5					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target: Compliance with 2005 NTR 8.2.3 and section 38 (1) f and 76 (4) b of the PFMA and all noncompliance addressed. 100% invoices paid within 30 days <input type="checkbox"/> Lower than target:					
Indicator responsibility	Chief Financial Officer					
Spatial Transformation	N/A					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	<input type="radio"/> Systems that generate financial reports are operational. <input type="radio"/> Accounting standards are updated timeously by the relevant treasuries.					
Means of verification	Monthly Annexure B Provincial Department Information related to invoices paid after 30 days from receipt and invoices older than 30 days that have not been paid sent to PT.					
Data limitations	Suppliers not submitting invoices timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A		Focus Area:		
	Output(s):			Intervention(s):		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	1.2.1.5					

Indicator number	1.2.1.6					
Indicator title	Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.					
Short definition	Enable effective financial management and management of reported performance information.					
Purpose	To provide strategic support services to promote good governance and quality service delivery.					
Source of data	AGSA Final Management Report to the DSD.					
Method of calculation	Opinion of the AGSA as expressed in the Final AGSA Management Report for a financial year.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Head of Department					
Spatial Transformation	N/A					

Indicator number	1.2.1.6				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town.				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link				
Assumptions	<input type="checkbox"/> DSD compliance with time frames for AGSA requests for information (RFIs). <input type="checkbox"/> DSD compliance with time frames for AGSA communication of audit findings (COMAFs).				
Means of verification	Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development.				
Data limitations	None				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	N/A	Focus Area:		
	Output(s):		Intervention(s):		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area
AOP Reference	1.2.1.6				

Programme 2: Social Welfare Services

Sub-programme 2.2: – Services to Older Persons

Indicator number	2.2.1.1				
Indicator title	Number of subsidised beds in residential care facilities for Older Persons.				
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Older Persons (i.e. 60 years and older) during the reporting period.				
Purpose	Residential facilities provide for the care of Older Persons.				
Source of data	HOD and MEC approved funding appraisal grid.				
Method of calculation	<input type="checkbox"/> Count and report the number of subsidised beds in funded NPOs. <input type="checkbox"/> Annual output is the highest achieved across the quarters.				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Special Programmes				
Spatial Transformation	Services are provided in all six (6) DSD regions in the Province.				

Indicator number	2.2.1.1					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: 100%					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Social worker assessments of Older Persons for take up into the residential facilities are completed timeously. <input type="radio"/> DSD can sustain the subsidy funding at Consumer Price Index (CPI).					
Means of verification	<input type="radio"/> BAS Reports. <input type="radio"/> Registers of residents with names, surnames and identity numbers/ dates of birth and the total number of residents at the end of each quarter.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Residential care services/ facilities are available for Older Persons.	Intervention(s):	Integrated services for the care, support and protection of Older Persons.		
COVID-19 Linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Slowing the Spread	Hotspot Area	All
AOP Reference	2.2.1.1					

Indicator number	2.2.1.2					
Indicator title	Number of subsidies transferred to community-based care and support services for Older Persons.					
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO community-based care and support services for Older Persons (i.e. 60 years and older), including service centres and clubs during the reporting period.					
Purpose	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.					
Source of data	HOD and MEC approved funding appraisal grid.					
Method of calculation	<input type="radio"/> Count and report on the number of subsidies transferred to each service organisation and community-based care and support service. <input type="radio"/> Annual output is the highest achieved across the quarters.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Special Programmes					
Spatial Transformation	Services are provided in all six (6) regions of the Province.					

Indicator number	2.2.1.2					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: 100%					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> DSD can sustain the subsidy funding at CPI. <input type="radio"/> Transport is easily accessible for Older Persons to reach the centres.					
Means of verification	<input type="radio"/> BAS Reports. <input type="radio"/> Quarterly membership registers (with names, surnames and dates of birth or identity numbers).					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Community-based care and support services are available for Older Persons.	Intervention(s):	Integrated services for the care, support and protection of Older Persons.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.2.1.2					

Indicator number	2.2.1.3					
Indicator title	Number of subsidised beds in assisted and independent living facilities for Older Persons.					
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO assisted and independent living facilities for Older Persons (i.e. 60 years and older) who do not require 24-hour residential care during the reporting period.					
Purpose	Assisted and independent living facilities enable Older Persons who do not require 24-hour residential care to live in a safe and secure environment.					
Source of data	HOD and MEC approved funding appraisal grid.					
Method of calculation	<input type="radio"/> Count and report on the number of subsidised beds in funded NPOs. <input type="radio"/> Annual output is the highest achieved across the quarters.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Special Programmes					
Spatial Transformation	Services are provided in all six (6) DSD regions in the Province.					

Indicator number	2.2.1.3					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: 100%					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously. <input type="radio"/> DSD can sustain the subsidy funding at CPI.					
Means of verification	<input type="radio"/> BAS Reports. <input type="radio"/> Registers which include the names and identity numbers / dates of birth of the residents.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Assisted and independent living facilities are available for Older Persons.	Intervention(s)	Integrated services for the care, support and protection of Older Persons.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.2.1.3					

Sub-programme 2.3: Services to Persons with Disabilities

Indicator number	2.3.1.1					
Indicator title	Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.					
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Persons with Disabilities (children and adults) during the reporting period.					
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.					
Source of data	HOD and MEC approved funding appraisal grids.					
Method of calculation	<input type="radio"/> Count and report the number of subsidised beds in funded residential facilities for Persons with Disabilities. <input type="radio"/> Annual output is the highest achieved across the quarters.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Special Programmes					

Indicator number	2.3.1.1					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: 100% <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> DSD can sustain the subsidy funding at CPI. <input type="radio"/> Norms and standards for Persons with Disabilities at funded residential facilities are maintained.					
Means of verification	<input type="radio"/> BAS Reports. <input type="radio"/> Registers of residents that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Residential facilities for Persons with Disabilities are available.	Intervention(s):	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with severe and profound intellectual disability.		
COVID-19 linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Slowing the Spread	Hotspot Area	All (Except West Coast)
AOP Reference	2.3.1.1					

Indicator number	2.3.1.2					
Indicator title	Number of Persons with Disabilities accessing DSD residential facilities.					
Short definition	The indicator counts the total number of Persons with Disabilities (children and adults) who live in government-owned residential facilities.					
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.					
Source of data	Centralised admission register signed by facility Manager.					
Method of calculation	<input type="radio"/> Count and report the number of residents (children and adults) in each government-owned facility at the end of each quarter. <input type="radio"/> Annual output is the highest achieved across the quarters.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Facility Management					

Indicator number	2.3.1.2					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: 100% <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	The centralised admission system is used to monitor bed space availability in the facilities.					
Means of verification	Quarterly facility registers of Persons with Disabilities residing in the facility.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Residential facilities for Persons with Disabilities are available.	Intervention(s):	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with severe and profound intellectual disability.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.3.1.2					

Indicator number	2.3.1.3				
Indicator title	Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.				
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO protective workshops for Persons with Disabilities during the reporting period.				
Purpose	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to the world of work.				
Source of data	HOD and MEC approved funding appraisal grid.				
Method of calculation	<input type="radio"/> Count the number of subsidies transferred to each protective workshop. <input type="radio"/> Annual output is the highest achieved across the quarters.				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Special Programmes.				
Spatial Transformation	Services are provided in all six (6) DSD regions in the Province.				

Indicator number	2.3.1.3					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: 100% <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Funded workshops are accessible to Persons with Disabilities to attend. <input type="radio"/> Persons with Disabilities are aware of the workshops and where to access them. <input type="radio"/> Transport is available for Persons with Disabilities to travel to and from funded NPO protective workshops.					
Means of verification	<input type="radio"/> BAS Reports. <input type="radio"/> Registers of Persons with Disabilities that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO.					
Data limitations	Timeous submission of quarterly progress reports and supporting documentation by funded NPO.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Services in funded protective workshops are available for Persons with Disabilities.	Intervention(s):	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with severe and profound intellectual disability.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.3.1.3					

Indicator number	2.3.1.4					
Indicator title	Number of subsidies transferred to community-based day care centres for Persons with Disabilities.					
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO day care programmes for Persons with Disabilities during the reporting period.					
Purpose	To ensure provision of day care programmes and services that promote the rights and well-being of Persons with Disabilities in their communities.					
Source of data	HOD and MEC approved funding appraisal grids.					
Method of calculation	<input type="radio"/> Count and report on the number of subsidies transferred to each NPO. <input type="radio"/> Annual output is the highest achieved across the quarters.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Special Programmes					

Indicator number	2.3.1.4					
Spatial Transformation	Services are provided in all six (6) DSD regions in the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: 100% <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Funded community-based day care programmes are accessible to Persons with Disabilities. <input type="radio"/> Persons with Disabilities are aware of the community-based day care centres and where to access them. <input type="radio"/> Transport is available to convey Persons with Disabilities to and from community-based day cares.					
Means of verification	<input type="radio"/> BAS Reports. <input type="radio"/> Registers of DSD subsidised beneficiaries of community-based day care programmes, including name, surname and identity number (or date of birth).					
Data limitations	Timeous submission of quarterly progress reports and supporting documentation by funded NPO.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Funded community-based day care programmes are available for Persons with Disabilities.	Intervention(s):	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with severe and profound intellectual disability.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.3.1.4					

Indicator number	2.3.1.5					
Indicator title	Number of people accessing DSD funded NPO specialised support services.					
Short definition	This indicator counts the number of Persons with Disabilities, their families/caregivers, community members accessing disability specialised services rendered by DSD funded NPOs in the disability service field. Disability specialised support services include: disability-specific educational workshops/ training programmes, casework, group work, respite care and psychosocial support programmes.					
Purpose	To ensure provision of disability-specific support programmes and services that promote the rights and well-being of Persons with Disabilities, their families and caregivers.					
Source of data	Quarterly progress report submitted by the funded NPO.					

Method of calculation	Count the number of clients that received specialised support services in the reporting period. Clients can be counted more than once per quarter, but only once per specialised support service received within that quarter.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Special Programmes					
Spatial Transformation	Services are provided in all six (6) DSD regions in the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> The disability specialised services rendered by funded NPOs are accessible to Persons with Disabilities, their families/ caregivers and community members. <input type="radio"/> Persons with Disabilities, their families/ caregivers and community members are aware of the disability specialised services rendered by funded NPOs and where to access them. <input type="radio"/> DSD provides funding that keeps pace with CPI. 					
Means of verification	Attendance Register of clients who accessed specialised support services during the quarter from NPOs.					
Data limitations	Quarterly progress reports and supporting documentation not submitted timeously by funded NPO.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 4:	Health and wellness.		
	Output(s):	Funded NPO specialised support services are available for Persons with Disabilities, their families and care givers.	Intervention(s):	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of Persons with Disabilities including children with severe and profound intellectual disability.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.3.1.5					

Sub-programme 2.5: Social Relief

Indicator number	2.5.1.1			
Indicator title	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.			
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	This benefit facilitates access to humanitarian/ financial assistance to households that experience hardship in their lives.			
Source of data	Registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, surname, ID number/ date of birth and address of beneficiaries).			
Method of calculation	Count the number of beneficiaries (one per household) who were assessed and referred to SASSA during the reporting period.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Regional Directors			
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link			
Assumptions	SASSA has budget for social relief of distress benefits to households suffering from undue hardship.			
Means of verification	DSD and SASSA Reconciliation lists/ register.			
Data limitations	None.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.
	Output(s):	Undue hardship cases assessed and referred to SASSA for social relief of distress benefit.	Intervention(s)	Assessments and referrals to SASSA for social relief of distress grant.
COVID-19 Linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Hotspot Theme	N/A	Hotspot Area N/A
AOP Reference	2.5.1.1			

Indicator number	2.5.1.2					
Indicator title	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.					
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	This benefit facilitates access to humanitarian assistance and/ or psychosocial counselling to persons affected by disasters.					
Source of data	Registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, surname, ID number/ date of birth and address of beneficiaries).					
Method of calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	SASSA has budget for social relief of distress benefits to households affected by disasters.					
Means of verification	DSD and SASSA Reconciliation lists/ register.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Disaster cases assessed and referred to SASSA for social relief of distress benefit.	Intervention(s):	Assessments and referrals to SASSA for social relief of distress grant.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	2.5.1.2					

Programme 3: Children and Families

Sub-programme 3.2: Care and Services to Families

Indicator number	3.2.1.1
Indicator title	Number of family members reunited with their families.
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 Shelters for Homeless Adults 2015) performed by shelters for homeless adults during the quarter.
Purpose	This intervention focuses on reuniting adult family members with their families.
Source of data	Signed Quarterly Progress Report submitted by the funded NPO.
Method of calculation	Count the number of adult family members listed in the reunification registers.
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Adults remain in the shelter long enough for the social worker to engage them in the reunification process. <input type="radio"/> The funded NPOs can locate the family members or relatives of the beneficiaries. <input type="radio"/> Families, relatives and homeless adults are receptive and participate (voluntarily) in the reunification process. <input type="radio"/> DSD can sustain the subsidy funding at CPI.
Means of verification	Signed reunification registers, submitted quarterly by the funded NPO's.
Data limitations	<ul style="list-style-type: none"> <input type="radio"/> Quarterly progress reports and supporting documentation not submitted timeously by the funded NPO. <input type="radio"/> Adult reunification does not mean that the person might not return to live on the streets after agreeing to be reunified with his/her family. <input type="radio"/> Adult reunification also does not mean that the families will stick to their agreements with respect to the reunification and this may lead to the adult returning to live on the street.

Indicator number	3.2.1.1					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3		Focus Area 1:	Children and families.	
	Output(s):	Family reunification services are available to affected families		Intervention(s):	Safe spaces: shelters for homeless adults and reunification services.	
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
	AOP Reference					
3.2.1.1						

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

Indicator number	3.2.1.2					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Bed spaces are available to affected homeless adults.	Intervention(s):	Bed spaces for homeless adults and reunification services.		
COVID linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Humanitarian Relief and Food Security.	Hotspot Area	Khayelitsha and Eastern.
AOP Reference	3.2.1.2					

Indicator number	3.2.1.3					
Indicator title	Number of families participating in family preservation and support services.					
Short definition	<p>This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013).</p> <p>This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.</p>					
Purpose	These programmes and interventions focus on strengthening, preserving and improving caregiving family functioning.					
Source of data	Signed Quarterly Progress Report submitted by the funded NPOs and DSD summary report.					
Method of calculation	Count the number of existing and newly admitted families (not each individual in the family) participating in these services and programmes.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Children and Families, Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="checkbox"/> Families participate in family preservation programmes and interventions. <input type="checkbox"/> DSD can sustain the subsidy funding at CPI to the funded NPOs. <input type="checkbox"/> There is an adequate spread of family preservation services offered across the Province.					
Means of verification	Registers of existing and newly admitted families admitted into the family preservation programme and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference					

Indicator number	3.2.1.3					
	to case file numbers. Register to include family name, date and type of programme intervention.					
Data limitations	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Family preservation and support services are available to affected families.	Intervention(s):	Services to promote functional families and to prevent vulnerability in families.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.2.1.3					

Sub-programme 3.3: Child Care and Protection

Indicator number	3.3.1.1					
Indicator title	Number of children placed in foster care.					
Short definition	This indicator counts the number of children newly placed in foster care or cluster foster care (by court order) during that quarter.					
	Cluster foster care means the reception of children in foster care in accordance with a registered cluster foster care scheme to maximise the provision of comprehensive and responsive foster care services to foster care children.					
	Newly placed include children defined in terms of the Children's Act, 38 of 2005 who have been placed by court order into foster care for the first time.					
Purpose	Ensure that children have access to an alternative safe environment where they can grow and develop.					
Source of data	Foster care database.					
Method of calculation	<input type="radio"/> Count the number of children placed in foster care or cluster foster care for the first time during the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Children and Families, Regional Directors					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations					
	Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					

Indicator number	3.3.1.1					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> ● Processes followed are compliant with the SOP for Canalisation. ● Supporting documents to finalise a matter in court are available and the valid court orders are timeously issued. ● Trained foster care parents are available. 					
Means of verification	<ul style="list-style-type: none"> ● Foster care register for each funded NPO and DSD Regional Office (own services), with case file numbers and child's initials referring to valid court orders and placements for that quarter. ● 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 DCPO and/or DSD Regional Office (own services). 					
Data limitations	<ul style="list-style-type: none"> ● Quarterly progress reports and supporting documentation not submitted timeously by funded NPOs. ● Data excludes matters where the children's court enquiry has been concluded but the court order has not been issued yet. 					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Foster care placement services are available for children in need of care and protection.	Intervention(s):	Integrated programmes and services that provide for the development, care and protection of the rights of children.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.3.1.1					

Indicator number	3.3.1.2					
Indicator title	Number of children reunified with their families or alternative caregivers.					
Short definition	<p>This indicator counts the number of children who were initially placed in alternative care (foster care or residential care) away from their families by the children's court and who, through intervention, were then returned to their families or communities of origin by funded NPOs and DSD own services.</p> <p>These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in alternate care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.</p>					
Purpose	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families or alternative caregivers or communities of origin.					
Source of data	Quarterly progress report submitted by the funded DCPOs and DSD own services.					
Method of calculation	<ul style="list-style-type: none"> ● Count the number of children on the notices of discharge issued over the reporting period (excluding those dealt with in terms of section 189). ● Discharge from alternative care (section 176(1)), Leave of absence (section 168), Provisional transfer (section 174) and Termination (section 189) must not be counted. 					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Children and Families, Regional Directors					

Indicator number	3.3.1.2					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> The funded DCPOs and DSD own services can locate the families or communities of the children placed in alternative care. <input type="radio"/> DSD can sustain the subsidy funding at CPI to funded NPO/s. <input type="radio"/> Families or communities and/or children are receptive to and participate in the family reunification process.					
Means of verification	<input type="radio"/> Register of children reunified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. <input type="radio"/> Provincial database on children in alternative care. <input type="radio"/> The notice of discharge (section 175 (1)) order must be filed and kept by the organisation.					
Data limitations	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Reunification services are available for affected children, their families and alternative care givers.	Intervention(s):	Integrated programmes and services that provide for the development, care and protection of the rights of children.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.3.1.2					

Indicator number	3.3.1.3				
Indicator title	Number of parents and caregivers that have completed parent education and training programmes.				
Short definition	This indicator counts the number of parents and caregivers, as defined in the Children's Act, 38 of 2005, of children who are already in the child protection system (including temporary safe care) because of a statutory process, that have completed parent education and training programmes provided by funded DCPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.				
Purpose	To assist parents and / or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification with their children.				
Source of data	Quarterly progress report submitted by the funded DCPOs and DSD own services.				
Method of calculation	Count the actual number of parents and / or caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes over the reporting period.				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				

Indicator number	3.3.1.3			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Director: Children and Families, Regional Directors			
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link			
Assumptions	<input type="checkbox"/> Programmes are available, appropriate and accessible to the parents and/or caregivers. <input type="checkbox"/> Parenting programmes comply with Norms and Standards as defined in the Children's Act. <input type="checkbox"/> DSD can sustain the subsidy funding at CPI to funded DCPOs.			
Means of verification	The Attendance Registers with case reference numbers, names, surnames, ID numbers/date of birth of parents and caregivers who completed parent education and training programmes in the reporting period.			
Data limitations	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area 4:	Increased social cohesion and safety of public spaces.
	Output(s):	Parent education and training programmes are available to affected parents and caregivers.	Intervention(s):	Families at-risk support programme.
	VIP #:	3	Focus Area 1:	Children and families
	Output(s):	Parent education and training programmes are available to affected parents and caregivers.	Intervention(s):	Families - identification, referral, and delivery of specialised services for families.
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A
AOP Reference	3.3.1.3			

Sub-programme 3.4: ECD and Partial Care

Indicator number	3.4.1.1					
Indicator title	Number of subsidies transferred to ECD facilities to provide ECD services to young children.					
Short definition	This indicator counts the number of subsidies transferred by the DSD to ECDs in the Western Cape during the reporting period.					
Purpose	To ensure that children have access to quality and holistic ECD services.					
Source of data	HOD and MEC approved funding appraisal grids.					
Method of calculation	Count and report on the number of subsidies transferred to each ECD. (Note that subsidy payments are continued for six (6) months after registration lapses – grace period - to allow the ECD time to re-register if it is not able to complete the process prior to its re-registration date.)					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: ECD and Partial Care					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Funded ECDs are compliant and within the grace period in terms of the DSD ECD subsidy funding criteria. <input type="radio"/> Facilities remain compliant with norms and standards aligned to the Children's Act and/or can register within six (6) months of their registration lapsing. 					
Means of verification	BAS Reports.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Funded ECD facilities.	Intervention(s):	Increasing Access to Quality Early Childhood Development initiatives.		
Covid-19 linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Slowing the Spread, Economic Recovery	Hotspot Area	All
AOP Reference	3.4.1.1					

Indicator number	3.4.1.2			
Indicator title	Number of ECD centres where specialised support services are provided to children at risk of not achieving their developmental milestones.			
Short definition	This indicator counts the number of ECD centres where specialised therapeutic support services are provided, to improve the developmental outcomes of the children in ECD centres.			
Purpose	To provide interventions that mitigate developmental delay amongst at risk children in ECD centres.			
Source of data	HOD approved list of ECDs for inclusion in the programme.			
Method of calculation	<input type="radio"/> Count the number of ECDs in the specialised programme on 1 April, thereafter, count new participating ECDs over the reporting period. <input type="radio"/> A new ECD entrant to the specialised programme is only counted once during the reporting period.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Deputy Director: Transversal Projects			
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link			
Assumptions	<input type="radio"/> Current list of potential ECDs remains valid so that selection will be effortless. <input type="radio"/> DSD provides funding and CPI is included annually.			
Means of verification	Quarterly progress reports from funded NPOs indicating name of ECD and indicating progress with the implementation of the specialised interventions.			
Data limitations	Late submission of progress reports by NPOs.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.
	Output(s):	Provision of specialised support services to ECD centres for children at risk of not achieving their developmental milestones.	Intervention(s):	Increasing the number of ECD priority sites from 65 – 115 over the MTSF period.
COVID-19 Linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Hotspot Theme	N/A	Hotspot Area N/A
AOP Reference	3.4.1.2			

Indicator number	3.4.1.3					
Indicator title	Number of subsidies transferred to ASC facilities to provide services to children.					
Short definition	This indicator counts the number of subsidies transferred by the DSD to ASCs in the Western Cape during the reporting period.					
Purpose	To enable access by poor, vulnerable children to ASC services that provide safe spaces and promote their development.					
Source of data	HOD and MEC approved funding appraisal grids indicating the number of subsidies awarded per ASC facility.					
Method of calculation	Count and report on the number of subsidies transferred to each ASC facility. Annual output is the highest achieved across the quarters. (Note that subsidy payments are continued for six (6) months after registration lapses to allow the ASC facility time to re-register if it is not able to complete the process prior to its re-registration date).					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: ECD and Partial Care					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Children can easily and safely access ASC facilities. <input type="radio"/> Children utilise the funded ASC facilities, services and programmes. <input type="radio"/> Facilities remain compliant with norms and standards aligned to the Children's Act and/or can register within six (6) months of their registration lapsing. <input type="radio"/> The funded ASC facilities and ASC service providers are able to render ASC services and programmes as determined by legislation and/or policy prescripts. 					
Means of verification	BAS Reports.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Funded ASC facilities.	Intervention(s):	Expanding and entrenching after school programmes		
Covid-19 linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Slowing the Spread, Economic Recovery	Hotspot Area	All
AOP Reference	3.4.1.3					

Indicator number	3.4.1.4					
Indicator title	Number of registered partial care facilities.					
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 facilities" include both those with conditional and full registration.					
Purpose	Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act.					
Source of data	Provincial Registration Database of partial care facilities.					
Method of calculation	<input type="radio"/> Count and report the number of registered facilities. <input type="radio"/> Annual output is the highest reported achievement.					
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: ECD and Partial Care					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> No link					
Assumptions	ECDs can comply with municipal by laws and DSD norms and standards.					
Means of verification	Copy of the partial care organisation's registration certificate.					
Data limitations	Dependency on obtaining municipal clearance certificates for registration of partial care facilities.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Partial care facilities are registered.	Intervention(s):	Increased access to quality ECD. Registration of ECD facilities and monitoring compliance thereof to norms and standards as set out in the Children's Act.		
Covid-19 linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Slowing the Spread, Economic Recovery	Hotspot Area	All
AOP Reference	3.4.1.4					

Indicator number	3.4.1.5					
Indicator title	Number of ECD centres upgraded through the Infrastructure Conditional Grant.					
Short definition	This indicator counts the number of conditionally registered ECD facilities that have minor infrastructure upgrades funded through the ECD Infrastructure Conditional Grant.					
Purpose	To conduct minor infrastructure upgrades and maintenance of conditionally registered ECD partial care facilities to enable the ECD partial care facility to improve its registration status from conditional registration to full registration.					
Source of data	Quarterly progress report on the number of facilities upgraded.					
Method of calculation	Count the number of certificates of completion issued.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: ECD and Partial Care					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> No delays in infrastructure upgrades. <input type="radio"/> The Conditional Grant funding is sustained by the NDSD across the strategic plan period – April 2020 – March 2024. <input type="radio"/> Conditionally registered ECDs included in the list considered for minor infrastructure upgrades via ECD Conditional Grant funding are not situated on private land.					
Means of verification	Signed off certificate of completion.					
Data limitations	Certificates of completion not received timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	ECD centres are upgraded	Intervention(s):	Increased access to quality ECD. Registration of ECD facilities and monitoring compliance thereof to norms and standards as set out in the Children's Act.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.4.1.5					

Sub-programme 3.5: Child and Youth Care Centres

Indicator number	3.5.1.1			
Indicator title	Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.			
Short definition	Report the number of children in funded NPO CYCCs in terms of the Children's Act. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.			
Purpose	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 of data	Registers submitted by the funded NPOs.			
Method of calculation	Count the actual number of children in funded NPO CYCCs in terms of the Children's Act: <input type="radio"/> Quarter 1 only: children already in the facility on 1 April and newly admitted; and <input type="radio"/> Quarters 2 - 4: admitted per quarter.			
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Director: Facility Management			
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link			
Assumptions	<input type="radio"/> The centralised admissions system is used to monitor bed space availability in funded CYCCs. <input type="radio"/> DSD subsidy to funded NPOs providing the service keeps pace with CPI.			
Means of verification	Centralised Admission registers for children placed in the CYCC in that quarter as well as the list of children in the CYCC on 1 April.			
Data limitations	None.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.
	Output(s):	Residential care services are available for children in need of alternative care.	Intervention(s):	Child Care and Child Protection programme, which safeguards and promotes child well-being.
	VIP #:	3	Focus Area 2:	Education and learning.

Indicator number	3.5.1.1				
Strategic link to the PSP	Output(s):	Residential care services are available for children in need of alternative care.	Intervention(s):	Evidence based care and services are provided to vulnerable groups.	
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area
AOP Reference	3.5.1.1				

Indicator number	3.5.1.2				
Indicator title	Number of children in own CYCCs in terms of the Children's Act.				
Short definition	Report the number of children in terms of the Children's Act in DSD own CYCCs. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.				
Purpose	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 of data	The valid court order for each child in the CYCCs.				
Method of calculation	Count the actual number of children in CYCCs in terms of the Children's Act already in the facility on 1 April and thereafter the newly admitted per quarter.				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Facility Management and Quality Monitoring				
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province.				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link				
Assumptions	The centralised admissions system is used to monitor bed space availability in funded CYCCs.				
Means of verification	<ul style="list-style-type: none"> <input type="radio"/> Signed admission registers for children placed in the CYCC with valid court order in that quarter; and <input type="radio"/> Register must refer to valid court order with case number and admission date. 				
Data limitations	None.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.	

Indicator number	3.5.1.2					
	Output(s):	Residential care services are available for children in need of alternative care.	Intervention(s):	Child Care and Child Protection programme, which safeguards and promotes child well-being		
Strategic link to the PSP	VIP #:	3	Focus Area 2:	Education and learning.		
	Output(s):	Residential care services are available for children in need of alternative care.	Intervention(s):	Evidence based care and services are provided to vulnerable groups.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	3.5.1.2					

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

Indicator number	3.6.1.1					
Indicator title	Number of child and youth care workers who received training.					
Short definition	This indicator counts the number of child and youth care worker trainees who completed training according to SAQA standard 60209 at NQF level 4.					
Purpose	Provision of a community-based care and protection intervention option for vulnerable children by trained child and youth care workers recruited from the same communities where vulnerable children and families reside.					
Source of data	Quarterly progress report submitted by the funded Organisations.					
Method of calculation	Count the number of child and youth care workers who successfully completed the SAQA standard 60209 NQF level 4 training during the reporting period.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Children and Families					
Spatial Transformation	Services are provided for all six (6) DSD regions of the Province					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> The DSD retains the services of an accredited training service provider. <input type="radio"/> Suitable implementing agencies are identified and partnered with. <input type="radio"/> Potential candidates for the training are interested and aware of the training programme. <input type="radio"/> A large enough pool of potential candidates applies for the training and commits to the training period. <input type="radio"/> DSD budget cuts do not impact on this training intervention. 					

Indicator number	3.6.1.1				
Means of verification	Registers of child and youth care worker trainees who successfully completed the SAQA standard 60209 NQF level 4 training during the year including names, surnames and identity numbers.				
Data limitations	Funded Organisations do not submit quarterly progress reports and supporting documentation timeously.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area: 2	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.	
	Output(s):	Trained child and youth care workers.	Intervention(s):	Piloting and strengthening of an integrated community-based Prevention and Early intervention model (Isibindi, Drop-in-centre, Eye-on-the-Child, ASC, reintegration services and a core package of services). This will include a referral pathway for PEI aligned to the child protection referral pathway.	
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area N/A
AOP Reference	3.6.1.1				

Programme 4: Restorative Services

Sub-programme 4.2: Crime Prevention and Support

Indicator number	4.2.1.1				
Indicator title	Number of adults in conflict with the law referred to diversion programmes.				
Short definition	This indicator counts the number of adults in conflict with the law referred to an appropriate diversion programme.				
Purpose	This service is to meet the objectives of the restorative justice approach.				
Source of data	Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services.				
Method of calculation	Count the number of adults referred to diversion programmes in the reporting period.				
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Restorative Services, Regional Directors				
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A				

Indicator number	4.2.1.1					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> There are appropriate diversion programmes available for adults in conflict with the law. <input type="radio"/> Social worker/ probation officer provides pre-trial guidance to the court to keep adults out of the criminal justice system in order to meet the objectives of the restorative justice approach and these recommendations are accepted by the Court. <input type="radio"/> Social Work case management practices are in place.					
Means of verification	Registers of adults in conflict with the law indicating the number of referrals with name, surname, age/ date of birth, date of referrals, and reference to social work case file.					
Data limitations	Funded NPOs do not submit accurate quarterly reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.		
	Output(s):	Adults in conflict with the law referred by the Courts participate in diversion programmes.	Intervention(s):	Evidence based programmes and services for adults at risk to build resilience to crime.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.2.1.1					

Indicator number	4.2.1.2					
Indicator title	Number of adults in conflict with the law who completed diversion programmes.					
Short definition	The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD own services and funded NPOs during the reporting period.					
Purpose	This service is to meet the objectives of the restorative justice approach.					
Source of data	Quarterly progress report submitted by the funded NPOs and quarterly summary report for DSD own services.					
Method of calculation	Count the number of adults completing diversion programmes (as evidenced by signed off completion registers) in the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Restorative Services, Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					

Indicator number	4.2.1.2					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> There are diversion programmes available for adults in conflict with the law. <input type="radio"/> Adults in conflict with the law are referred to diversion programmes. <input type="radio"/> The areas in which adult diversion programmes are implemented/located are easily and safely accessible to the participants.					
Means of verification	Registers of adults in conflict with the law indicating number of adults who completed diversion programmes, with names, surnames, age/ date of birth, date of completion as indicated in the signed off completion letters and reference to social work case file number.					
Data limitations	Funded NPOs do not submit accurate quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.2.1.2					

Indicator number	4.2.1.3					
Indicator title	Number of children in conflict with the law assessed.					
Short definition	This indicator counts the number of children in conflict with the law who were assessed, per arrest by a social worker/ probation officer during the quarter.					
Purpose	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandates the Department to assess children in conflict with the law to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system.					
Source of data	Quarterly progress report submitted by DSD own services.					
Method of calculation	Count the number of assessments completed in the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					

Indicator number	4.2.1.3			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link			
Assumptions	<input type="radio"/> Availability of Probation Officers who will do the assessments of children in conflict with the law. <input type="radio"/> Compliance to Child Justice Act by all stakeholders involved in the management of children in conflict with the law.			
Means of verification	A register of assessment reports completed including case (PD) number, name of child, child's age or date of birth and assessment date including the child's Crime Administration System (CAS) number.			
Data limitations	None.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces
	Output(s):	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	Intervention(s):	Programmes re-oriented to youth at risk
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.
	Output(s):	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	Intervention(s):	Social crime prevention programmes and provide probation and diversion services targeting children, youth and victims within the child justice process
COVID-19 Linkage	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Hotspot Theme	N/A	Hotspot Area <input type="checkbox"/> N/A <input type="checkbox"/>
AOP Reference	4.2.1.3			

Indicator number	4.2.1.4			
Indicator title	Number of children in conflict with the law referred to diversion programmes.			
Short definition	The indicator counts the number of children in conflict with the law who were referred by the courts to diversion programmes and/ or diversion options in a quarter.			
Purpose	This service is to meet the objectives of the Child Justice and Probation Services Acts to keep children out of the criminal justice system.			
Source of data	Quarterly progress report submitted by DSD own services.			
Method of calculation	Count the number of court referrals to diversion programmes/diversion options in the reporting period.			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually			

Indicator number	4.2.1.4				
	<input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Regional Directors				
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link				
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Accredited diversion options are available in or near the residence of the child named in the diversion court order – that is, the diversion option is accessible to the child. <input type="radio"/> The Court accepts the pre-trial and/or pre-sentence recommendations for diversion when provided by the social workers/ probation officer. <input type="radio"/> Children diverted are supported to complete their diversion option. 				
Means of verification	Registers of children in conflict with the law referred to diversion programmes and/ or diversion options. The register must include file reference number, name, surnames, identity numbers or dates of birth and court case number.				
Data limitations	Clerk of the Court does not submit the diversion orders timeously to the Department.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.	
	Output(s):	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	Intervention(s):	Programmes re-oriented to youth at risk.	
	VIP #:	3	Focus Area 1:	Children and families.	
	Output(s):	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	Intervention(s):	Social crime prevention programmes and provide probation and diversion services targeting children, youth and victims within the child justice process.	
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area
AOP Reference	4.2.1.4				

Indicator number	4.2.1.5		
Indicator title	Number of children in conflict with the law who completed diversion programmes.		
Short definition	The indicator counts the number of children in conflict with the law who completed the diversion programmes and/ or diversion options to which they were referred by the Courts/Justice.		
Purpose	This service is to meet the objectives of the Child Justice Act and Probation Services Acts to keep children out of the criminal justice system.		
Source of data	Quarterly progress report submitted by DSD own services.		
Method of calculation	Count the number of children completing a diversion programme and/ or diversion options during the reporting period.		
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative		
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially		
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target		
Indicator responsibility	Regional Directors		
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.		
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A		
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 		
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link		
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Children in diversion programmes and/or diversion options can easily and safely access the areas where diversion programmes/options are located. <input type="radio"/> Children are motivated to complete the diversion programme and/or diversion option. <input type="radio"/> Children are assisted/supported by the DSD to complete the diversion programme/diversion option. 		
Means of verification	Registers of children in conflict with the law who completed diversion programmes and/ or diversion options. The register must include name, surnames, identity numbers or dates of birth and file reference number.		
Data limitations	None.		
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery		
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven		
Strategic link to the PSP	VIP #:	1	Focus Area 3: Increased social cohesion and safety of public spaces.
	Output(s):	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	Intervention(s): Programmes re-oriented to youth at risk.

Indicator number	4.2.1.5					
	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Children in conflict with the law are referred by the Courts and participate in accredited diversion programmes.	Intervention(s):	Social crime prevention programmes and provide probation and diversion services targeting children, youth and victims within the child justice process.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.2.1.5					

Indicator number	4.2.1.6					
Indicator title	Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.					
Short definition	This indicator counts the number of children sentenced to residential care programmes in a secure care CYCCs.					
Purpose	To provide alternative care to a child sentenced to a residential care programme within a secure care CYCC.					
Source of data	Quarterly register submitted by DSD own services.					
Method of calculation	Count the actual number of children sentenced to secure care CYCCs in terms of the Child Justice Act: <input type="radio"/> In the CYCCs on 1 April with valid court orders; and <input type="radio"/> Admitted by court order per quarter.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Facility Management					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	DSD will admit all sentenced children to a secure care centres or find alternative facilities that meet the requirements of the Child Justice Act					
Means of verification	<input type="radio"/> Signed register of children in the CYCC with valid court orders on 1 April; <input type="radio"/> Admission registers with valid court orders, for children placed in the CYCC, in that quarter; and <input type="radio"/> Registers must refer to valid court orders with case number and admission date.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					

Indicator number	4.2.1.6					
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.		
	Output(s):	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	Intervention(s):	Child- and family-centered initiatives to reduce violence.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.2.1.6					

Indicator number	4.2.1.7					
Indicator title	Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.					
Short definition	This indicator counts the number of children in conflict with the law remanded to secure care CYCCs while awaiting trial.					
Purpose	Children in conflict with the law awaiting trial are temporarily placed/ remanded in secure care (CYCCs) to ensure that they are placed in the least restrictive but most empowering care to meet the objectives of the Child Justice Act.					
Source of data	Quarterly register with valid court order submitted by DSD own services.					
Method of calculation	<input type="radio"/> Count the number of children in the CYCCs on 1 April with valid court orders. <input type="radio"/> Count the number of children admitted to the CYCCs with valid court orders during the reporting period.					
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input checked="" type="checkbox"/> Lower than target					
Indicator responsibility	Director: Facility Management					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	DSD will admit all awaiting trial children to a secure care centres or find alternative facilities that meet the requirements of the Child Justice Act					
Means of verification	<input type="radio"/> Signed register of children in the CYCCs on 1 April; <input type="radio"/> Admission registers with valid court orders for children placed in the CYCC in that quarter; and <input type="radio"/> Registers must refer to valid court orders with case number and admission date.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					

Indicator number	4.2.1.7					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.		
	Output(s):	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	Intervention(s):	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.2.1.7					

Indicator number	4.2.1.8 (Safety Priority)					
Indicator title	Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis.					
Short definition	The indicator measures the number of schools where the DSD or DSD funded social workers conduct at least weekly visits to identify, assess, refer and follow up children and youth at risk.					
Purpose	Early identification of children and youth at risk enables the most appropriate support/interventions to be provided to meet their needs. This could not only avert the commencement or continuation of risky behaviour, but also identify issues within the family context that must be addressed to increase their resilience and reconnect them with positive development choices.					
Source of data	Quarterly progress report submitted by DSD own services and/or funded NPOs.					
Method of calculation	<ul style="list-style-type: none"> ● Count the number of schools involved in the programme on the 1 April. ● Thereafter only count the new schools added per quarter, including the 1st Quarter during the reporting period. 					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Head of Department					
Spatial Transformation	Primary and secondary/high schools in: Nyanga, Delft, Gugulethu, Mfuleni, Harare, Khayelitsha, Philippi East, Philippi/Hanover Park; Kraaifontein, Mitchell's Plain and Bishop Lavis.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> ● Target for women: N/A ● Target for youth: N/A ● Target for people with disabilities: N/A ● Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					

Indicator number	4.2.1.8 (Safety Priority)				
Assumptions	<ul style="list-style-type: none"> ● WCED allows and enables school access during school day for DSD social workers. ● Teaching staff and Principals as well as WCED social workers, cooperate with DSD social workers in identifying and assessing children and youth at risk. ● The parents and/or guardians of the identified children and youth give consent where required for their children to participate in the proposed interventions. ● Children and youth enter and participate in the interventions proposed for them. 				
Means of verification	<ul style="list-style-type: none"> ● Register of visits kept by the social worker and signed by the principal which includes referrals received, learners identified and description of what was done in each case. ● A case file is opened for each client. 				
Data limitations	None.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	1	Focus Area 2:	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.	
	Output(s):	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	Intervention(s):	A system to identify, assess and refer youth vulnerable to risky behaviour in the top 11 murder hotspots/WCG safety plan areas to receive specialised interventions.	
	VIP #:	3	Focus Area 2:	Education and learning.	
	Output(s):	Children and youth at risk in the 11 high risk areas are provided with appropriate specialised interventions.	Intervention(s):	Identify, assess and support youth at risk.	
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area
AOP Reference	4.2.1.8				

Sub-programme 4.3: Victim Empowerment

Indicator number	4.3.1.1
Indicator title	Number of victims of gender-based violence (GBV) accessing psychosocial support services.
Short definition	<p>This indicator counts the number of GBV victims that accessed psychosocial support services in funded Victim Empowerment programme service organisations and DSD own services.</p> <p>Victim as outlined in the Victim's Support Services Bill means any person who has suffered physical, emotional, spiritual or psychological harm as a result of violent crime, either committed or directed to him or her or his or her family members, irrespective of whether any perpetrator is identified, apprehended and prosecuted or convicted.</p> <p>GBV: harm inflicted upon individuals or groups that is connected to normative understanding of their gender. These include inter-alia acts outlined in the Domestic Violence Act (1998), Sexual Offences and Related Matters Act (2007), Children's Act (2005), Older Persons Act (2006), such as physical, economic, sexual, verbal and emotional abuse as a result of violent crimes.</p> <p>Psychosocial support: a continuum of care and support and protection activities that are aimed at ensuring the social, emotional and psychological wellbeing of individuals, families and communities.</p>
Purpose	To provide GBV victims (direct and indirect) with access to psychosocial services.

Indicator number	4.3.1.1					
Source of data	Quarterly progress report submitted by funded NPOs, quarterly performance information report from own services.					
Method of calculation	Count the number of victims receiving services from own services and DSD funded NPOs.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Restorative Services and Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="checkbox"/> Funded Victim Empowerment programme service centres for victims of abuse will be accessible. <input type="checkbox"/> DSD funding keeps pace with CPI. <input type="checkbox"/> DSD GBV social workers deployed in regions. 					
Means of verification	Signed Register indicating the details of each client/ case accessing VEP service organisations and DSD own services.					
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.		
	Output(s):	Psychosocial support services are available for victims of crime and violence.	Intervention(s):	Reducing gender-based violence.		
	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Psychosocial support services are available for victims of crime and violence.	Intervention(s):	Identification, referral, and delivery of services to victims of crime and violence.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.3.1.1					

Indicator number	4.3.1.2			
Indicator title	Number of victims of crime and violence accessing victim support services.			
Short definition	This is the total number of victims of crime and violence who accessed victim support services from VEP funded NPOs excluding victims of Gender-Based Violence. Victim: As outlined in the VSS Bill: “ victim ” means any person who has suffered physical, emotional, spiritual or psychological harm as a result of a violent crime, either committed or directed against him or her, or his or her family members, irrespective of whether any perpetrator is identified, apprehended, and prosecuted or convicted. Violent Crimes can include but is not limited to: hijacking, gang violence, house breaking/ burglary, robbery, assault.			
Purpose	To provide victims of crime and violence access to victim support services.			
Source of data	Quarterly progress report submitted by funded NPOs.			
Method of calculation	<ul style="list-style-type: none"> ● Count the number of new victims receiving services from VEP funded service organisations. ● Only count a client the first time they receive services during the financial year. 			
Calculation type	Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Director: Restorative Services			
Spatial Transformation	Services are provided in all six DSD regions of the Province.			
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A			
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> ● Target for women: N/A ● Target for youth: N/A ● Target for people with disabilities: N/A ● Target for older persons: N/A 			
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link			
Assumptions	<ul style="list-style-type: none"> ● Funded Victim Empowerment programme service centres for victims of abuse will be accessible. ● DSD funding keeps pace with CPI. 			
Means of verification	Signed Register indicating the details of each client/ case accessing VEP service organisations.			
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.			
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven			
Strategic link to the PSP	VIP #:	1	Focus Area 2:	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.
	Output(s):	Psychosocial support services are available for victims of crime and violence.	Intervention(s):	Identification, referral, and delivery of services to victims of crime and violence.
	VIP #:	3	Focus Area 1:	Children and families
	Output(s):	Psychosocial support services	Intervention(s):	Ensuring evidence-based care and services are

Indicator number	4.3.1.2				
		are available for victims of crime and violence.			provided to vulnerable Families
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area N/A
AOP Reference	4.3.1.2				

Indicator number	4.3.1.3				
Indicator title	Number of human trafficking victims and their children who accessed social services.				
Short definition	This indicator counts the number of confirmed adult victims of human trafficking and their children who access services at accredited shelters for human trafficking victims.				
Purpose	To provide victims of human trafficking with access to accredited shelter services.				
Source of data	611 Notices issued by the SAPS.				
Method of calculation	<ul style="list-style-type: none"> <input type="radio"/> Count the number of human trafficking victims and their children already in the shelters on the 1 April; <input type="radio"/> Count the number of human trafficking victims and their children newly admitted to shelters per quarter; and <input type="radio"/> Only count the victims of human trafficking and their children the first time they receive services during the year. 				
Calculation type	<input type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative				
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Restorative Services				
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 				
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link				
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> SAPS issues 611 notices/reports confirming that client is a victim of human trafficking. <input type="radio"/> Victims of human trafficking are aware of how and where to access protection services. <input type="radio"/> Funded accredited shelters for victims and their children are accessible and provide safe accommodation. <input type="radio"/> DSD subsidy funding to NPOs providing accredited human trafficking shelter services keep pace with CPI. 				
Means of verification	Letter of Recognition for confirmed victims issued by DSD.				
Data limitations	611 notices/report are not provided timeously by the SAPS. This can lead to undercounting in a quarter.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				

Indicator number	4.3.1.3					
Strategic link to the PSP	VIP #:	1	Focus Area 3:	Increased social cohesion and safety of public spaces.		
	Output(s):	Services are available for victims of human trafficking.	Intervention(s):	Reducing gender-based violence.		
	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Services are available for victims of human trafficking	Intervention(s):	Victim Empowerment Services including services to victims of human trafficking and shelters for victims of abuse.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.3.1.3					

Indicator number	4.3.1.4					
Indicator title	Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters.					
Short definition	<p>This indicator counts the number of adult victims of crime and violence and their dependents, who are admitted to shelters where an adult woman is the primary victim (A victim of crime refers to an adult who requests assistance from a shelter following direct or indirect victimization).</p> <p>An indirect adult victim includes a witness to a crime as well as the direct victim's family member(s) or friend(s) who may be negatively impacted by the crime). Currently only shelters for women are funded.</p>					
Purpose	To provide adults victims (direct and indirect) and their dependents with access to shelter services and a safe environment.					
Source of data	Quarterly progress report submitted by funded NPOs.					
Method of calculation	<ul style="list-style-type: none"> ● Count the number of direct and indirect adult victims and their dependents already in the shelters on the 1 April; ● Count the number of direct and indirect victims and their dependents newly admitted to shelters per quarter; and ● Only count the direct and indirect adult victims and their dependents the first time they receive services during the financial year. 					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Restorative Services					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> ● Target for women: N/A ● Target for youth: N/A ● Target for people with disabilities: N/A ● Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					

Indicator number	4.3.1.4					
Assumptions	<ul style="list-style-type: none"> ● Funded VEP shelters for victims of crime and violence are accessible and provide safe accommodation for victims. ● Funded VEP shelters for victims of crime and violence have space to accommodate victims. ● Funded VEP shelters for victims of crime and violence will have appropriately qualified officials to assist the victims. ● DSD subsidy funding to funded NPOs keep pace with CPI. 					
Means of verification	Intake registers at shelters (with file or case number) indicating new clients during the reporting period (i.e. in that quarter).					
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Provision of safe accommodation to victims of crime and violence.	Intervention(s):	Gender-based violence interventions and psychosocial support, safe spaces (shelters) for victims of abuse.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.3.1.4					

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Indicator number	4.4.1.1					
Indicator title	Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.					
Short definition	This indicator counts the number of service users who completed inpatient treatment services at DSD treatment centres, DSD CYCCs and funded NPO treatment centres.					
Purpose	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in DSD CYCCs.					
Source of data	Quarterly progress report submitted by funded NPOs and admission register by DSD own services.					
Method of calculation	Count the number of service users who completed inpatient treatment in government run/operated centers, funded NPO treatment centres and DSD CYCCS during the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Restorative Services, Director: Facility Management					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					

Indicator number	4.4.1.1					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Social worker assessments of clients for admission into the treatment centres are completed timeously. <input type="radio"/> Accommodation is available for service users at inpatient treatment centres. <input type="radio"/> DSD can sustain the subsidy funding at CPI.					
Means of verification	Registers of service users (children and adults) completing inpatient treatment during the reporting period.					
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 2:	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.		
	Output(s):	Funded inpatient treatment services are available.	Intervention(s):	Addressing key upstream factors alcohol and drugs.		
	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Funded inpatient treatment services are available	Intervention(s):	Identification, referral, and delivery of specialised services for families.		
COVID-19 linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.4.1.1					

Indicator number	4.4.1.2					
Indicator title	Number of service users who accessed community-based treatment services.					
Short definition	This indicator counts the number of service users who completed 50% of substance abuse community-based services treatment cycle.					
Purpose	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.					
Source of data	Quarterly progress report submitted by the funded NPO.					
Method of calculation	Count the number of service users who completed 50% of the treatment cycle at funded NPOs during the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Restorative Services					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					

Indicator number	4.4.1.2					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Clients are assessed and referred to these services timeously. <input type="radio"/> DSD can sustain the subsidy funding at CPI. <input type="radio"/> Clients can safely access the areas where community-based treatment services are provided.					
Means of verification	Registers of service users enrolled for community-based treatment at funded centres with reference to client file numbers.					
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documents timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 2:	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.		
	Output(s):	Community-based treatment services are available.	Intervention(s):	Addressing key upstream factors alcohol and drugs.		
	VIP #:	3	Focus Area 1:	Children and families		
	Output(s):	Community-based treatment services are available.	Intervention(s):	Identification, referral, and delivery of specialised services for families.		
COVID-19 linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot theme	N/A	Hotspot Area	N/A
AOP Reference	4.4.1.2					

Indicator number	4.4.1.3					
Indicator title	Number of service users that have received early intervention services for substance abuse.					
Short definition	This indicator counts the number of service users accessing counselling and/or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.					
Purpose	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.					
Source of data	Quarterly progress report submitted by the funded NPO and DSD own services.					
Method of calculation	Count the number of service users accessing services quarterly during the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					

Indicator number	4.4.1.3					
Indicator responsibility	Director: Restorative Services, Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Officials skilled to provide substance abuse services will be available. <input type="radio"/> DSD can sustain subsidy funding at CPI. <input type="radio"/> Clients can access these services.					
Means of verification	Intake registers of service users accessing early intervention services with reference to service users file numbers provided by funded NPOs and Regional Offices.					
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 2:	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.		
	Output(s):	Early intervention services for substance abuse are available.	Intervention(s):	Addressing key upstream factors alcohol and drugs.		
	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Early intervention services for substance abuse are available.	Intervention(s):	Identification, referral, and delivery of specialised services for families.		
COVID-19 linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.4.1.3					

Indicator number	4.4.1.4					
Indicator title	Number of service users that have received aftercare and reintegration services for substance abuse.					
Short definition	This indicator counts the number of service users who access specific services provided by NPOs and DSD own services to re-integrate them back to communities after completion of treatment.					
Purpose	It is a function that is informed by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008.					
Source of data	Quarterly progress report submitted by the funded NPO and DSD own services.					
Method of calculation	Count the number of service users who received aftercare and reintegration services during the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					

Indicator number	4.4.1.4					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Restorative Services, Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Service users can access the services provided by NPOs and DSD own services to re-integrate them back to communities after completion of treatment. <input type="radio"/> Clients in need of these services will be referred appropriately. <input type="radio"/> DSD can sustain subsidy funding at CPI.					
Means of verification	Intake registers of service users accessing after care and re-integration services with reference to service users file numbers provided by funded NPOs and DSD Regional Offices.					
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	1	Focus Area 2:	Strengthened youth-at-risk referral pathways and child- and family-centered initiatives to reduce violence.		
	Output(s):	Substance abuse aftercare and reintegration services are available.	Intervention(s):	Addressing key upstream factors alcohol and drugs		
	VIP #:	3	Focus Area 1:	Children and families.		
	Output(s):	Substance abuse aftercare and reintegration services are available.	Intervention(s):	Identification, referral, and delivery of specialised services for families.		
COVID-19 linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	4.4.1.4					

Programme 5: Development and Research

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

Indicator number	5.3.1.1					
Indicator title	Number of NPOs capacitated.					
Short definition	This indicator counts the number of NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of NPOs to improve their performance and impact.					
Purpose	This service will assist NPOs to understand the statutory (reporting requirements) and DSD programme requirements (e.g. funding & finance, service delivery & compliance reporting) to comply with national prescripts and DSD Transfer Payment Agreement requirements.					
Source of data	Quarterly summary report.					
Method of calculation	Count the number of NPOs represented by attendees that completed capacity-building workshops over the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> There will be NPOs that require capacity building and the aim of strengthening the management and governance of NPOs to improve their performance and impact will be reached. <input type="radio"/> Board members will avail themselves for capacity building. <input type="radio"/> Regions will be able to link emerging NPOs with established ones for capacity building. 					
Means of verification	Attendance registers that include programme dates, attendees and trainer.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.3.1.1					

Indicator number	5.3.1.2					
Indicator title	Number of NPOs assisted with registration.					
Short definition	This indicator counts the number of organisations that are provided with assistance to enable them to register in terms of the NPO Act and maintain registration as NPOs with National DSD. This service is coordinated by the Provincial Walk-in Centre.					
Purpose	To strengthen the governance capabilities of civil society organisations in the Province.					
Source of data	Quarterly summary report					
Method of calculation	Count number of NPOs assisted with registration over the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Partnership Development					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	There will be NPOs that require assistance with registration, re-registration (to ensure compliance) and able to access the NPO Help Desk.					
Means of verification	<ul style="list-style-type: none"> <input type="radio"/> The daily register of walk-in clients containing the names of the NPOs and signed by the NPO representative assisted by the help desk. <input type="radio"/> The daily register of online queries assisted by the help desk signed by the help desk official. 					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.3.1.2					

Indicator number	5.3.1.3					
Indicator title	Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.					
Short definition	This indicator counts the number of NPOs who have undergone governance and support training and indicated that their knowledge has improved. These are the same organisations targeted for the mentoring programme.					
Purpose	Enhance the skills, competencies and management abilities of the funded NPOs staff to improve organisational functioning.					
Source of data	Mentoring and Training Management Database.					

Indicator number	5.3.1.3					
Method of calculation	Count the number of NPOs (represented by attendees) that indicated in post-assessments that their knowledge has improved after undergoing training.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Partnership Development					
Spatial Transformation	DSD programmes identify and refer At-Risk organisations from across the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	<input type="radio"/> There will be at risk NPOs that require governance support training. <input type="radio"/> The Department will have officials to provide governance support training to NPOs.					
Means of verification	<input type="radio"/> Attendance registers from training interventions that include attendee names, NPO names, registration number and programme dates. <input type="radio"/> Signed pre- and post-assessments submitted per NPO.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.3.1.3					

Indicator number	5.3.1.4					
Indicator title	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.					
Short definition	This indicator counts the number of at-risk funded NPOs identified by DSD programmes and/or sub programmes. The ICB sub directorate provides holistic on-site mentoring and coaching to the board members and staff of the selected NPOs to increase their competencies and management abilities. The mentoring and coaching take place over five on site visits with the selected NPO. These are the same organisations targeted for the governance training programme.					
Purpose	Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers, through holistic on-site mentoring and coaching.					
Source of data	Mentoring and Training Management Database.					
Method of calculation	Count the organisations where the on-site mentoring programme is completed and where improvement has taken place over the reporting period.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					

Indicator number	5.3.1.4					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Partnership Development					
Spatial Transformation	DSD programmes identify and refer At-Risk organisations from across the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="checkbox"/> Target for women: N/A <input type="checkbox"/> Target for youth: N/A <input type="checkbox"/> Target for people with disabilities: N/A <input type="checkbox"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	Board members and staff participate in the programmes.					
Means of verification	On-site visit register and a report from each on-site mentoring engagement and a report on completion of the programme.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.3.1.4					

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Indicator number	5.4.1.1					
Indicator title	Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs.					
Short definition	The indicator counts the number of subsidised meals provided to vulnerable persons at DSD funded feeding sites and CNDCs during the reporting period.					
Purpose	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 of data	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of qualifying beneficiaries that must receive meals during the financial year.					
Method of calculation	<input type="checkbox"/> Count and report the highest number of subsidised meals provided at departmental funded feeding sites and CNDC's to vulnerable persons during the quarter. <input type="checkbox"/> Annual output is the highest quarter.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					

Indicator number	5.4.1.1					
Indicator responsibility	Director: Community Development					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Transfer funding that keeps pace with CPI is made available. <input type="radio"/> Vulnerable persons are identified and referred to feeding sites. <input type="radio"/> Vulnerable persons utilise the service. <input type="radio"/> Collaboration between the participating organisations.					
Means of verification	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers and referral letters from funded NPOs.					
Data limitations	NPOs do not submit quarterly progress reports and supporting documents timeously.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A		Focus Area:		
	Output(s):			Intervention(s):		
COVID-19 Linkage	<input checked="" type="checkbox"/> Yes	No	Hotspot Theme	Humanitarian Relief and Food Security	Hotspot Area	All
AOP Reference	5.4.1.1					

Indicator number	5.4.1.2					
Indicator title	Number of EPWP work opportunities created.					
Short definition	This indicator counts the total number of Expanded Public Works Programme work opportunities created through all DSD programmes for the year as per EPWP ministerial determination. Categories of work opportunities include administrators, cooks, drivers, gardeners, orphan care coordinators, poverty alleviation coordinators and community care givers.					
Purpose	To create work opportunities for people that provides them with job skills and life skills in order to reduce poverty.					
Source of data	Registers of people employed that includes their names, identity numbers/ asylum seeker number, places of work and confirmation that they are still participating at the end of the reporting period.					
Method of calculation	<input type="radio"/> Count the number of people participating at the end of each quarter. <input type="radio"/> Annual figure is the highest quarter.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Community Development					

Spatial Transformation	Services are provided in all six (6) DD regions in the Province					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<input type="radio"/> Suitable candidates that meet the EPWP requirements are available for recruitment into the programme. <input type="radio"/> Funded NPOs maintain a database to recruit when vacancies arise. <input type="radio"/> EPWP work opportunities are considered to be those opportunities that pay a salary/stipend of R1 10.00 or more per day.					
Means of verification	Service provider submits copies of contracts, proof of payment, copy of identity documents/ asylum seeker document, and attendance registers (combined and individual) for work and training programmes to DSD and keep original information on site.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 3:	Youth and skills.		
	Output(s):	EPWP work opportunities.	Intervention(s)	Provide temporary work opportunities and income to unemployed people while offering them workplace experience and skills training.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.4.1.2					

Sub-programme 5.6: Youth Development

Indicator number	5.6.1.1
Indicator title	Number of youth participating in skills development programmes.
Short definition	<p>This indicator counts the number of youth (14-35) participating in skills development programmes provided by DSD funded NPOs. These include both hard and soft (life) skills development programmes.</p> <p>Life skills are defined as psychosocial abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).</p>
Purpose	To promote positive lifestyles and responsible citizenship and increase the employability of youth.
Source of data	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youth that must be provided with skills development opportunities during the financial year.
Method of calculation	Count the number of youth (14-35) completing training.

Indicator number	5.6.1.1					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Community Development					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> ● Target for women: N/A ● Target for youth: 100% ● Target for people with disabilities: N/A ● Target for older persons: N/A 					
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> ● Transfer funding that keeps pace with CPI is made available for youth development. ● Skills development programmes/opportunities will be available and match the demands of the targeted youth. ● Youth are able to attend and complete the skills development programmes. 					
Means of verification	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers containing the name, ID number or birthdate and skills development programmes attended by youth participants.					
Data limitations	Funded NPOs do not submit quarterly reports and supporting documentation timeously. This could lead to undercounting in a quarter.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 3:	Youth and skills.		
	Output(s):	Youth skills development programmes are available	Intervention(s):	Access to Youth Cafés, and equipping youth with necessary competencies, mentoring and linking to further opportunities, services and support to develop aspirations.		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.6.1.1					

Indicator number	5.6.1.2				
Indicator title	Number of youth linked to job and other skills development opportunities from own services.				
Short definition	The indicator counts all youth (14-35) captured on the youth database who are linked to jobs, internships and/or further development opportunities.				
Purpose	To provide opportunities for youth to access social development services that promotes positive lifestyles and responsible citizenship.				
Source of data	Quarterly progress reports approved by the Regional Director indicating amongst other things, the number, age range and summary of development opportunities and/or job opportunities to which the youth were linked.				
Method of calculation	Count the number of youth (14-35) linked to opportunities over the reporting period.				

Indicator number	5.6.1.2					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Regional Directors					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> <input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: 100% <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A 					
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> <input type="radio"/> Opportunities are available and match the demands of the targeted youth. <input type="radio"/> Youth utilise the services made available by and through the Regional Office. 					
Means of verification	Signed quarterly attendance registers indicating the name and ID number or birth date of participants.					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	3	Focus Area 3:	Youth and skills.		
	Output(s):	Youth are linked to jobs and skills development opportunities.	Intervention(s):	Equip youth with the skills to succeed in the 21 st century world of work		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.6.1.2					

Indicator number	5.6.1.3					
Indicator title	Number of funded Youth Cafés.					
Short definition	Number of Youth Cafés that extend services, opportunities and support to young people across the Province.					
Purpose	Youth Cafés will be used a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.					
Source of data	MEC approved submission(s) indicating the name of the NPO, the allocation awarded and target for the number of youth that must be provided with skills development opportunities during the financial year.					
Method of calculation	Count the number of funded Youth Cafés that are operational at the end of the reporting period.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					

Indicator number	5.6.1.3				
Indicator responsibility	Director: Community Development				
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.				
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A				
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A				
Recovery Plan Focus Areas	<input checked="" type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> No link				
Assumptions	<input type="radio"/> Youth are aware of the location and services offered by Youth Cafés. <input type="radio"/> Youth are willing to participate in Youth Café activities, and the Youth Cafés are accessible.				
Means of verification	Progress reports which include the number of youth who have registered at the funded Youth Cafés and attended activities in the reporting period.				
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.				
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven				
Strategic link to the PSP	VIP #:	N/A	Focus Area:		
	Output(s):		Intervention(s):		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Theme (s):	N/A	Intervention(s)
AOP Reference	5.6.1.3				

Sub-programme 5.8: Population Policy Promotion

Indicator number	5.8.1.1				
Indicator title	Number of population research projects completed.				
Short definition	This indicator counts the number of population research projects completed.				
Purpose	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.				
Source of data	List of research projects to be completed during the financial year as listed in the approved annual/multi-year Departmental Research Plan.				
Method of calculation	Count the total number of population research reports completed over the reporting period.				
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative				
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
Indicator responsibility	Director: Research and Information Management				
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.				

Indicator number	5.8.1.1					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Street, Union House, Cape Town					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: older persons: N/A					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	Demographic information is available from reliable sources such as Statistics South Africa.					
Means of verification	SMS approved population research and close out reports for each profile.					
Data limitations	Unavailability of up to date (Census and Community Survey) data.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A	Focus Area:			
	Output(s):		Intervention(s):			
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.8.1.1					

Indicator number	5.8.1.2					
Indicator title	Number of demographic profile projects completed.					
Short definition	This indicator counts the number of demographic profile projects completed.					
Purpose	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.					
Source of data	List of demographic profile projects to be completed during the financial year as listed in the approved annual/multi-year Departmental Research Plan.					
Method of calculation	Count the total number of demographic profile reports completed over the reporting period.					
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative					
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Research and Information Management					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Street, Union House, Cape Town					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<input type="radio"/> Target for women: N/A <input type="radio"/> Target for youth: N/A <input type="radio"/> Target for people with disabilities: N/A <input type="radio"/> Target for older persons: N/A					

Indicator number	5.8.1.2					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	Demographic information is available from reliable sources such as Statistics South Africa.					
Means of verification	SMS approved demographic profiles and close out reports for each profile.					
Data limitations	Unavailability of up to date (Census and Community Survey) data.					
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery					
	Is this a Demand Driven Indicator? <input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					
Strategic link to the PSP	VIP #:	N/A		Focus Area:		
	Output(s):			Intervention(s):		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.8.1.2					

Indicator number	5.8.1.3					
Indicator title	Number of population capacity development sessions conducted.					
Short definition	This refers to the number of population capacity building sessions/ workshops conducted.					
Purpose	To enhance the knowledge and understanding of population trends and dynamics as well as ways and means to integrate population information into policy making and planning processes, including municipal Integrated Development Plans (IDPs).					
Source of data	Approved list of population capacity development workshops/sessions for the financial year including amendments to said list approved during the financial year.					
Method of calculation	Count the total number of capacity building workshops conducted in the period under review.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Research and Information Management					
Spatial Transformation	Services are provided in all six (6) DSD regions in the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations					
	Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Street, Union House, Cape Town.					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> ● Target for women: N/A ● Target for youth: N/A ● Target for people with disabilities: N/A ● Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	<ul style="list-style-type: none"> ● Funds are available to conduct capacity building sessions. ● No vacancies - officials are available to conduct capacity building sessions. ● Stakeholders that are involved in the development planning process attend the population capacity development sessions. 					

Indicator number	5.8.1.3					
Means of verification	<ul style="list-style-type: none"> ● The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year. ● Attendance registers of each capacity building workshop/session that includes the date of the session/workshop, the theme of the workshop/session, the names, surnames and signatures of participants. 					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator?					
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
Strategic link to the PSP	VIP #:		N/A		Focus Area:	
	Output(s):				Intervention(s):	
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.8.1.3					

Indicator number	5.8.1.4					
Indicator title	Number of population advocacy, information, education and communication (IEC) activities implemented.					
Short definition	This refers to the number of advocacy and IEC activities implemented.					
Purpose	To raise awareness and understanding of population and development issues.					
Source of data	Approved list of population advocacy and IEC activities for the financial year including amendments to the list of activities approved during the financial year. .					
Method of calculation	Count the total number of advocacy and IEC activities implemented over the reporting period.					
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative					
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially					
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target					
Indicator responsibility	Director: Research and Information Management					
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.					
Spatial Context (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input checked="" type="checkbox"/> Address Detail / Address / Coordinates: 14 Queen Victoria Street, Union House, Cape Town.					
Disaggregation of beneficiaries (Human Rights groups, where applicable)	<ul style="list-style-type: none"> ● Target for women: N/A ● Target for youth: N/A ● Target for people with disabilities: N/A ● Target for older persons: N/A 					
Recovery Plan Focus Areas	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> No link					
Assumptions	Identified participants are available to attend the information sessions/workshops.					
Means of verification	<ul style="list-style-type: none"> ● Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year. ● Attendance registers with names, surnames and signatures of participants where such attendance registers are required. 					
Data limitations	None.					
Type of indicator	Is this a Service Delivery Indicator?					
	<input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery					
Strategic link to the PSP	Is this a Demand Driven Indicator?					
	<input type="checkbox"/> Yes, demand driven <input checked="" type="checkbox"/> No, not demand driven					

Indicator number	5.8.1.4					
Strategic link to the PSP	VIP #:	N/A		Focus Area:		
	Output(s):			Intervention(s):		
COVID-19 Linkage	Yes	<input checked="" type="checkbox"/> No	Hotspot Theme	N/A	Hotspot Area	N/A
AOP Reference	5.8.1.4					

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Outcomes	Outcome Indicators	Five-year target	Amendments to Strategic Plan
<p>DSD Apex Priority</p> <p>Children and persons are safe and live in protected family environments.</p>	<p>1.1 Number of children, their parents, caregivers, and family members who access social welfare, family support, child care and protection and restorative services per annum.</p>	60 107	<p>Five-year target:</p> <p>58 584³⁷</p>
<p>DSD Safety Priority</p> <p>Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.</p>	<p>2.2 Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions.</p>	95	<p>Five-year target:</p> <p>70³⁸</p>
<p>Children up to the age of 7 years receive quality ECD and ASC.</p>	<p>3. Number of children in the Province who access ECD and After School Care services.</p>	66 500	<p>Outcomes:</p> <p>Children up to the age of 7 years receive quality ECD and those up to the age of 18 years receive quality ASC.</p>
<p>Vulnerable people have nutritional support.</p>	<p>6. Number of vulnerable persons accessing nutritional support.³⁹</p>	10 080	<p>Five-year target:</p> <p>9 620</p>
<p>Youth make positive, healthy life choices which enhance their wellbeing.</p>	<p>7. Number of youth accessing youth and skills development programmes.</p>	19 160	<p>Five-year target:</p> <p>16 160⁴⁰</p>

³⁷ The five-year target is decreased on aggregate due to amendments to targets of the following contributing output indicators: "Number of children placed in foster care"; "Number of children reunified with their families or alternative caregivers"; "Number of parents and caregivers that have completed parent education and training programmes"; "Number of adults in conflict with the law referred to diversion programmes"; "Number of victims of gender-based violence (GBV) accessing psychosocial support services"; "Number of victims of crime and violence accessing victim support services"; "Number of human trafficking victims and their children who accessed social services"; "Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters"; "Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs"; "Number of service users who accessed community-based treatment services"; "Number of service users that have received early intervention services for substance abuse"; and "Number of service users that have received aftercare and reintegration services for substance abuse".

³⁸ The five-year target is decreased due to the decrease in target of the following contributing output indicator: "Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis".

³⁹ The five-year target is decreased due to the decrease in target of the following contributing output indicator: "Number of subsidised meals provided to vulnerable persons at departmental funded sites and CNDCs".

⁴⁰ The five-year target is decreased due to the decrease in target of the following contributing output indicator: "Number of youth participating in skills development programmes".

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Early Childhood Development	<p>Subsidy component To increase the number of poor children accessing subsidised ECD services through centre based ECD services.</p> <p>Maintenance component To support ECD providers delivering an ECD programme to meet basic health and safety requirements for registration</p>	<ul style="list-style-type: none"> • Signed off Business Plans • List of assessed and approved applications for ECD Centres subsidies • Service Level Agreement (SLA) signed with selected ECD • List of ECD Centres approved for subsidy with allocated amounts • Availability of a database on the status of registration of all ECD centres • Availability of a database of ECD centres that have benefited from the maintenance grant • List of ECD Centres qualifying for maintenance grants signed off and submitted to NDSD • Maintenance Plan (with cash flow projections) submitted to NDSD • Appointed/contracted Service Provider • Maintenance completed at ECD Centres • Completed claim certificates • Signed off certificates of completion • (IYM reports) income versus Expenditure report (BAS report reflecting expenditure) • List of conditionally registered centres 	102 273	1 year
Social Sector EPWP Incentive Grant	For the creation of the EPWP work opportunities among existing and new programmes.	<ul style="list-style-type: none"> • Signed off Business Plans • Signed off Grant Agreement • Creation of 148 Work Opportunities • Appointment of implementing partners • Signing of TPA with selected Implementing partners • Completion of IYM to reflect income and expenditure • Reporting of work opportunities on national reporting system • Compile quarterly progress reports • Line monitoring of implementing partners 	5 283	1 year

Annexure C: Consolidated Indicators

Not Applicable.

Annexure D: District Development Model

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

Areas of intervention	Medium Term (3 years)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
WCG Safety Plan: Children and Youth at Risk	Ninety-five priority schools have been identified in the 11 high risk police precincts/ WCG safety plan areas in the Province. Children and Youth at risk in these schools will be identified and assisted with psychosocial and specialised interventions that combat and/or reduce alienation and challenging behaviour.	R34.376 million	City of Cape Town Metro.		Head of Department	WCED, DOH, DoCS, City of Cape Town
Sanitary Dignity	To ensure that young girls and young women in grades 4 – 12 who attend schools in poor communities where the need for the service is high can attend school with dignity during menses.	R32.811 million	City of Cape Town Metro, Cape Winelands Overberg, Garden Route, Central Karoo and West Coast district municipalities.		Chief Director – Community Development	WCED, DoH, Municipalities
ECD	Increasing access to quality ECD initiatives - ECD centres providing specialised support services to children at risk of not achieving their developmental milestones.	R32.754 million	City of Cape Town Metro, Cape Winelands Overberg, Garden Route.		Deputy Director – Project Manager Transversal Social Welfare Projects	WCED, DoH, ECD NPOs.
Substance Abuse	Establishment, coordination and implementation of Local Drug Action Committees in the District and Local Municipalities.	CoE	City of Cape Town Metro, Cape Winelands Overberg, Garden Route. Central Karoo and West Coast district municipalities		Project Manager – Office of the WC MEC for Social Development	Substance Abuse NPOs District municipality representatives

Annexure E: Acronyms

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
ASC	After School Care
CNDCs	Community Nutrition and Development Centres
CPI	Consumer Price Index
CSC	Corporate Service Centre
CoE	Compensation of Employees
CYCC	Child and Youth Care Centre
DoH	Department of Health
DotP	Department of the Premier
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
GBV	Gender-Based violence
HIV	Human Immunodeficiency Virus
ICB	Institutional Capacity Building
LDACs	Local Drug Action Committees
M&E	Monitoring and Evaluation
MEC	Member of the Executive Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NDSD	National Department of Social Development
NEET	Not in Employment, Education or Training
NPO	Non-Profit Organisation
PPE	Personal Protective Equipment
PEI	Prevention and Early Intervention
PSP	Provincial Strategic Plan
PWID	Persons with Intellectual Disabilities
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SOP	Standard Operating Procedure
Stats SA	Statistics South Africa
SUD	Substance Use Disorder
TPA	Transfer Payment Agreement
VEP	Victim Empowerment Programme
VIP	Vision Inspired Priority
WCED	Western Cape Education Department
WCG	Western Cape Government

To obtain electronic copies of the Annual Performance Plan 2021/22 contact:
The Department of Social Development
Ms Mishkaah Sallies on
Tel: 021 483 5121 Email: DSDBusinessPlanning@westerncape.gov.za

This publication is also available online at www.westerncape.gov.za

DISCLAIMER

The English version of the Annual Performance Plan 2021/22 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 2021/22 was compiled by the Business Planning and Strategy Chief Directorate of the Department of Social Development.



**Western Cape
Government**

Social Development

PR 01/2021
ISBN 978-0-621-49083-1