

# Measuring Results Using Key Service Delivery Indicators



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Western Cape  
Government

FOR YOU

Department of the Premier

# Acknowledgements

This publication marks the fourth release of the “Measuring Results Using Key Service Delivery Indicators”. It also marks the first release on the reported performance data for the Western Cape Government (WCG) in line with the Medium-Term Strategic Framework (MTSF) period 2020/21 to 2024/25.

This publication builds on the previous releases which provided historical performance data on key service delivery indicators across all thirteen WCG provincial departments. It is in line with the WCG's commitment to using quality performance data to track and assess citizen-facing initiatives.

Appreciation is extended to all WCG departments in driving the service delivery discussion as well as advocating for the quality and value of performance indicators.

It is encouraged that the service delivery discussion be continually advanced over future annual publications.

This publication is accessible via the website of the Department of the Premier.

Dr Harry Malila  
Director-General

# About this Publication

The publication aims to provide accurate, relevant and up to date data on WCG service delivery using audited performance data as extracted from the thirteen departmental Annual Reports. This contributes to the expansion, access and use of historical performance data toward achieving better societal outcomes.

The main source for producing this publication is the departmental Annual Performance Plans (APPs) together with the reported performance in Annual Reports; as it serves as the key source for data against service delivery indicators, in an effort to ensure that the data collected for metrics and analysis is credible, reliable and periodic. The indicators used in this publication can be used as markers to monitor progress against identified key departmental service delivery outputs. The departmental performance indicators were analysed to identify a set of key service delivery indicators which reflects WCG performance in achieving delivery to citizens. Annual reports were used as the data source to populate these indicators.

The Provincial Data Office (PDO) has developed an Integrated Indicator Framework (IIF) that organises a typology of performance indicators around common data and policy themes. The Universal Statistical Themes (USTs) is one of the common denominators around which these indicators are linked. In this context, the indicators are classified and presented by UST. Indicators are also linked to Recovery Plan and Vision Inspired Priorities amongst other provincial thematic areas.

This publication "Measuring results using key direct service delivery indicators", where possible, displays trends that cover the last five (5) financial years 2016/17 to 2020/21. The trend data presented demonstrates service delivery performance against targets and whether there is an increase, decline or whether service delivery is being sustained. The publication is also produced with adherence to norms and standards for indicators and data sources. The meta data on the indicators and data sources can be requested from the PDO.

The data trends for each indicator is presented graphically, and each indicator is also further described in terms of the Indicator Name; Policy Domain; Universal Statistical Theme; Trend analysis; Data format; Definition; Data Source; linkages (e.g. SDG, VIPs, Recovery Plan Priority and WCG Department) and a Data note.

A value-add of this publication is that it provides a consolidated transversal view of WCG key direct service delivery indicators and how service delivery is being implemented.

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# Abbreviations

<b>APPs</b>	Annual Performance Plans	<b>MOD</b>	Mass participation; Opportunity and access; Development and growth
<b>ART</b>	Antiretroviral therapy	<b>NDP</b>	National Development Plan
<b>ASC</b>	After school care	<b>NEETS</b>	Not in Education, Employment or Training
<b>BCG</b>	Bacillus Calmette–Guérin	<b>NPO</b>	Non-profit organisation
<b>CBNRM</b>	Community-Based Natural Resources Management	<b>OPV</b>	Oral Polio vaccine
<b>CD: SMI</b>	Chief Directorate Strategic Management Information	<b>P1</b>	Priority 1
<b>CYCCs</b>	Child and Youth Care Centres	<b>PCV</b>	Pneumococcal conjugate vaccine
<b>DCAS</b>	Department of Cultural Affairs and Sport	<b>PERSAL</b>	Personnel and Salary System
<b>DEA&amp;DP</b>	Department of Environmental Affairs and Development Planning	<b>PHC</b>	Primary Health Care
<b>DEDAT</b>	Department of Economic Development and Tourism	<b>PSG</b>	Provincial Strategic Goal
<b>DHS</b>	Department of Human Settlements	<b>PT</b>	Provincial Treasury
<b>DLG</b>	Department of Local Government	<b>PWDG</b>	Province-Wide Data Governance
<b>DoA</b>	Department of Agriculture	<b>RBME</b>	Results-Based Monitoring and Evaluation
<b>DoCS</b>	Department of Community Safety	<b>RSEP/VPUU</b>	Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme
<b>DoH</b>	Department of Health	<b>RV</b>	Rotavirus
<b>DoTP</b>	Department of the Premier	<b>SARS</b>	South African Revenue Services
<b>DSD</b>	Department of Social Development	<b>SDE</b>	Spatial Data Engine
<b>DTAP-PV/Hib</b>	Diphtheria, Tetanus, Pertussis, Polio, Haemophilus influenzae Type b	<b>SDG</b>	Sustainable Development Goals
<b>DTPW</b>	Department of Transport and Public Works	<b>TB</b>	Tuberculosis
<b>ECD</b>	Early Childhood Development	<b>TV</b>	Television
<b>EMS</b>	Emergency Medical Services	<b>U-AMPs</b>	User immovable asset management plans

<b>EPWP</b>	Extended Public Works Programme System	<b>UST</b>	Universal Statistical Theme
<b>e-QPRS</b>	Electronic Quarterly Performance Reporting	<b>VIP</b>	Vision Inspired Priority
<b>HepB</b>	Hepatitis B	<b>WCDoh</b>	Western Cape Department of Health
<b>ICT</b>	Information and communication technologies	<b>WCED</b>	Western Cape Education Department
<b>IIF</b>	Integrated Indicator Framework	<b>WCG</b>	Western Cape Government

# Definitions

<b>Indicator</b>	The indicator refers to the indicator label defined in the Indicator Framework.
<b>Policy Domain</b>	Relevant chapters in the National Development Plan are presented as policy domains to which the indicator is linked.
<b>Trend analysis</b>	Provides a short synopsis of the data provided for each indicator.
<b>Data</b>	Presents the data to the reader in a tabular form.
<b>Graph</b>	Presents the data to the reader in a graphical form.
<b>Data format</b>	Refers to the format in which the data is presented.
<b>Definition</b>	A further, more detailed definition of the indicator is provided here.
<b>Sustainable Development Goals</b>	Refers to the linkage to the Sustainable Development Goal (SDG) indicator where relevant. The SDG global indicator list is contained in the Report of the Inter-Agency and Expert Group on SDG Indicators. The list includes 230 indicators on which general agreement has been reached.
<b>Provincial Strategic Plan link</b>	Provides a reference to the Western Cape Provincial Vision Inspired Priorities.
<b>Recovery Plan link:</b>	Provides a reference to the Western Cape Recovery Plan emerging priorities.
<b>Department</b>	Provides a reference to the Western Cape Government department responsible for the relevant indicator.
<b>Data source</b>	Refers to the original source the data presented was obtained from.
<b>Data Note</b>	Refers to cautionary notes or added attributes of the data.

# Sustainable Development Goals

Sustainable Development Goals (SDGs) are a collection of 17 global goals set by the United Nations General Assembly in 2015. The SDGs are part of Resolution 70/1 of the United Nations General Assembly: "Transforming our World: the 2030 Agenda for Sustainable Development," that has been shortened to the "2030 Agenda."

<b>SDG 1</b>	End poverty in all its forms everywhere.
<b>SDG 2</b>	End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
<b>SDG 3</b>	Ensure healthy lives and promote well-being for all at all ages.
<b>SDG 4</b>	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
<b>SDG 5</b>	Achieve gender equality and empower all women and girls.
<b>SDG 6</b>	Ensure availability and sustainable management of water and sanitation for all.
<b>SDG 7</b>	Ensure access to affordable, reliable, sustainable and modern energy for all.
<b>SDG 8</b>	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
<b>SDG 9</b>	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
<b>SDG 10</b>	Reduce inequality within and among countries.
<b>SDG 11</b>	Make cities and human settlements inclusive, safe, resilient and sustainable.
<b>SDG 12</b>	Ensure sustainable consumption and production patterns.
<b>SDG 13</b>	Take urgent action to combat climate change and its impacts.
<b>SDG 14</b>	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
<b>SDG 15</b>	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
<b>SDG 16</b>	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
<b>SDG 17</b>	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

Where relevant, each indicator in this publication is linked to an SDG to which it has relevance.

# Vision-Inspired Priorities (VIPs)

The Western Cape Government's Plan of Action, as informed by the mandate received from the citizens, was key in informing the current strategic policy direction of Western Cape Government (WCG). The strategic policy direction is based and framed around five Vision Inspired Priorities (VIPs) with a clear focus on the citizen of the Western Cape.

The VIPs are listed below:

VIP 1: Safe and Cohesive Communities

VIP 2: Growth and Jobs

VIP 3: Empowering People

VIP 4: Mobility and Spatial Transformation

VIP 5: Innovation and Culture

Where relevant, each indicator in this publication is linked to a VIP to which it has relevance.

# WCG Recovery Implementation Plan Priorities

The consequences of the pandemic and the country's lockdown decisions have resulted in increased poverty, hunger and inequality both in South Africa and in the Western Cape.

The demands on the Western Cape Government (WCG) have never been greater, and there is a significantly smaller fiscal envelope to execute its mandate to its citizens. This requires the WCG to prioritise and make tough decisions on what will be continued and what cannot.

The WCG Recovery Implementation Plan was launched to outline the focused response in delivering the most urgently required elements of the Provincial Strategic Plan. The WCG Recovery Plan will focus on creating jobs, making the province safer and promoting dignity and wellbeing for all residents.

The three emerging priorities of the WCG recovery plan are listed below:

- Jobs
- Safety
- Well-being

Where relevant, each indicator in this publication is linked to an emerging recovery plan priority to which it has relevance.

# Western Cape Government (WCG) departments

The Western Cape Government (WCG) consists of 13 departments, namely:

- [Department of Agriculture](#)
- [Department of Community Safety](#)
- [Department of Cultural Affairs and Sport](#)
- [Department of Economic Development and Tourism](#)
- [Department of Environmental Affairs and Development Planning](#)
- [Department of Health](#)
- [Department of Human Settlements](#)
- [Department of Local Government](#)
- [Department of Social Development](#)
- [Department of Transport and Public Works](#)
- [Department of the Premier](#)
- [Provincial Treasury](#)
- [Western Cape Education Department](#)

Each indicator in this publication is linked to the responsible WCG department.

# Introduction

The sections that follow provide the identified service delivery indicator and its performance against the target. The annual trends are plotted on those key service delivery indicators of APPs that are geared towards and tracks direct service delivery. It provides the reader with a consolidated view of key WCG direct service delivery indicators, categorised by Universal Statistical Themes (UST). It could furthermore potentially highlight where service delivery improvements should be focused per thematic areas.

All the performance indicators are measured and monitored through a quarterly performance reporting process that happens through the electronic Quarterly Reporting System (e-QPRS). The indicators used for this publication is a subset of all the performance indicators in the 2020/21 APPs. There is a total of 785 indicators included and monitored in the 2019/20 APPs of WCG departments. Of these, 419 have been classified by the PDO as direct service indicators or as proxies for measuring direct service delivery. This publication provides trends for 162 of these indicators against 9 Universal Statistical Themes.

These service delivery indicators are also linked to the policy domain such as the Vision-Inspired Priorities (VIPs) of the Provincial Strategic Plan, the WCG Recovery Plan, National Priorities, and the SDGs.

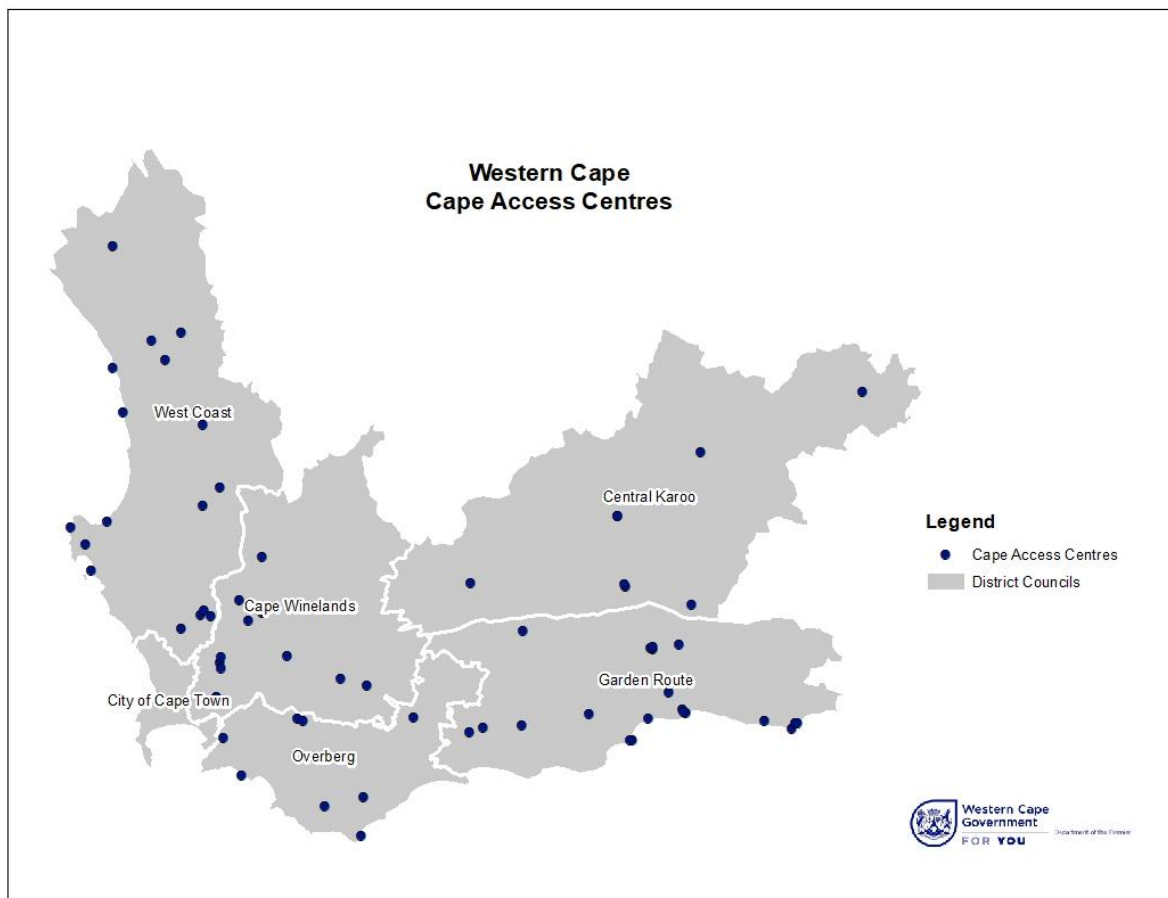




# Economic Growth and Transformation

# Cape Access e-Centres in Western Cape

## SPATIAL REPRESENTATION



Cape Access is a programme that provides access to information and communication technologies (ICT) to less privileged and rural communities across the Western Cape. e-Centres are the physical locations where Cape Access provides computers and internet access. These are placed in communities across the Western Cape where access to information and communication technologies (ICT) is limited. Cape Access aims to create opportunities for social change and economic growth by making state-of-the-art ICT more widely available. The Cape Access Project has established e-centres across the Western Cape. Some of these e-centres are managed by e-community forums and provide local rural communities with computers and internet access, which they can use for a wide variety of purposes. School projects, job applications, internet banking, SARS e-filing and CV creation are just a few examples. Through improved ICT availability, Cape Access is opening doors to better education, employment and business opportunities, fuelling socio-economic development in communities where it is most needed. Members of the e-Centres get free:

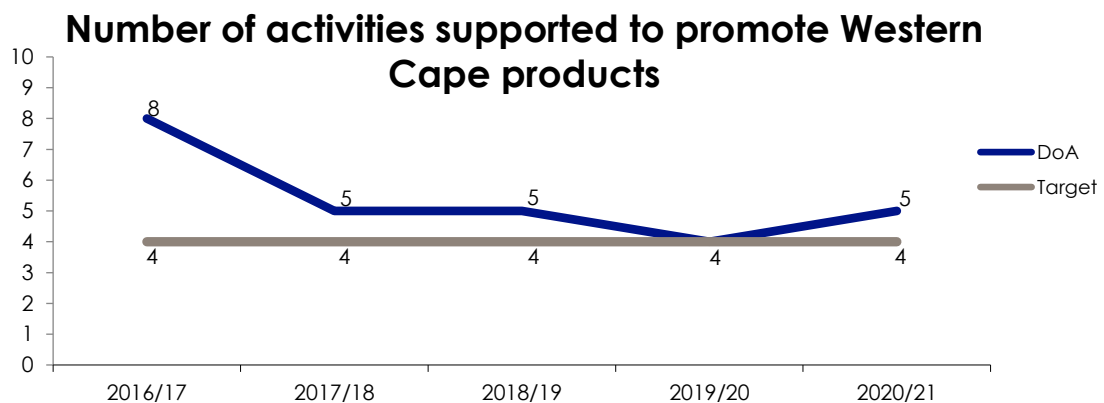
- Use of computers;
- Access to the internet;
- Access to e-mail;
- Printing (a maximum of 10 pages per person per day);
- Basic computer training;
- Access to government information and services;
- Access to job, business and research information;
- Accredited computer training.

# Number of activities supported to promote Western Cape products

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator has stabilised over the last four financial years and the department achieved the targets set for the five (5) financial years under review.



### Number of activities supported to promote Western Cape products

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	8	5	5	4	5
Target	4	4	4	4	4

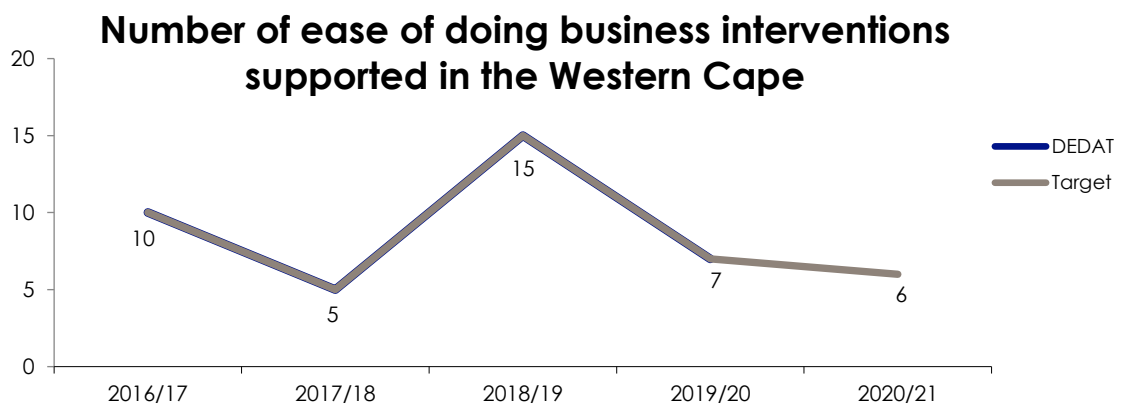
<b>Data format</b>	Number
<b>Definition</b>	Refers to events and or platforms in the international and domestic markets which are coordinated (logistical arrangements) and or supported financially for utilisation and access by Western Cape clients in the agricultural and agri-processing sector.
<b>SDG link</b>	SDG Goal 2
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs
	MANCO Indicators: (1) At least maintain the export position of the provincial agricultural sector, (2) Enhance the agri-processing value-add in the province, (3) Secure 254 832 agri-workers and 230 557 agri-processing workers in Province
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	External and internal limitations.

# Number of ease of doing business interventions supported

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation, with the peak in performance achieved in 2018/19 (15). The department has however consistently achieved the targets set for the five (5) financial years under review



## Number of ease of doing business interventions supported in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEDAT	10	5	15	7	6
Target	10	5	15	7	6

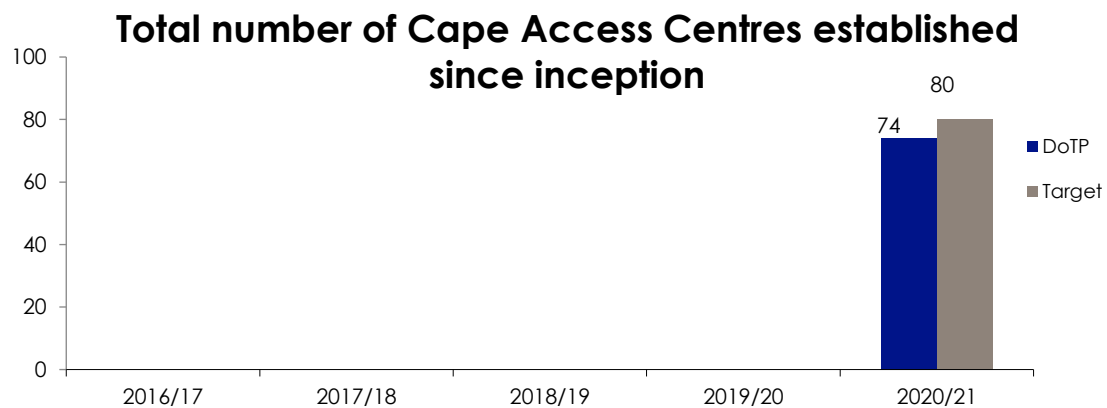
<b>Data format</b>	Number
<b>Definition</b>	The unit will support interventions that will increase the ease of doing business and generally improve the business environment in the Western Cape. This will be done by reviewing and analysing factors (policies, legislation, business-facing processes and communication deficiencies and inefficiencies) that compromise ease of doing business in the province and identifying potential high-value or high-return interventions to eliminate or address these.
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs
	MANCO Indicator: Number of legislative and regulatory amendments proposed
<b>Department</b>	Department of Economic Development and Tourism
<b>Data source</b>	DEDAT Departmental Annual Reports
<b>Data Note</b>	Availability of credible data from departments.

# Total number of Cape Access Centres established since inception

## Economic transformation and job creation

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department has not achieved the target set for 2020/21.



## Total number of Cape Access Centres established since inception in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoTP					74
Target					80

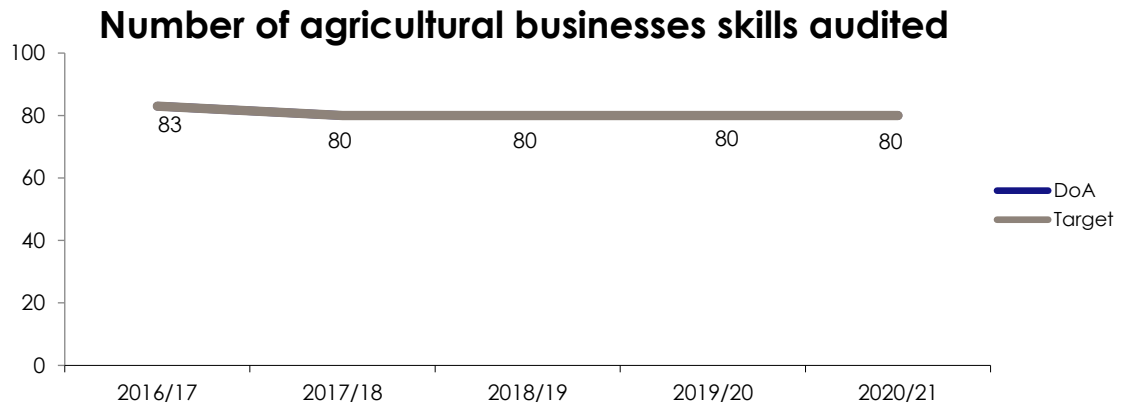
<b>Data format</b>	Number
<b>Definition</b>	The total number of existing and new Cape Access Centres that are managed by WCG.
<b>SDG link</b>	SDG Goal 8
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of the Premier
<b>Data source</b>	DotP Departmental Annual Reports
<b>Data Note</b>	

# Number of agricultural businesses skills audited

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance and target for this indicator has remained constant over the period under review and the department has consistently achieved the set targets.



Number of agricultural businesses skills audited					
	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	83	80	80	80	80
Target	83	80	80	80	80

<b>Data format</b>	Number
<b>Definition</b>	Skills audits are conducted to determine the training needs of farmers and thereby ensuring that skills development intervention are aligned and responsive to needs.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Skills audits not done on time.

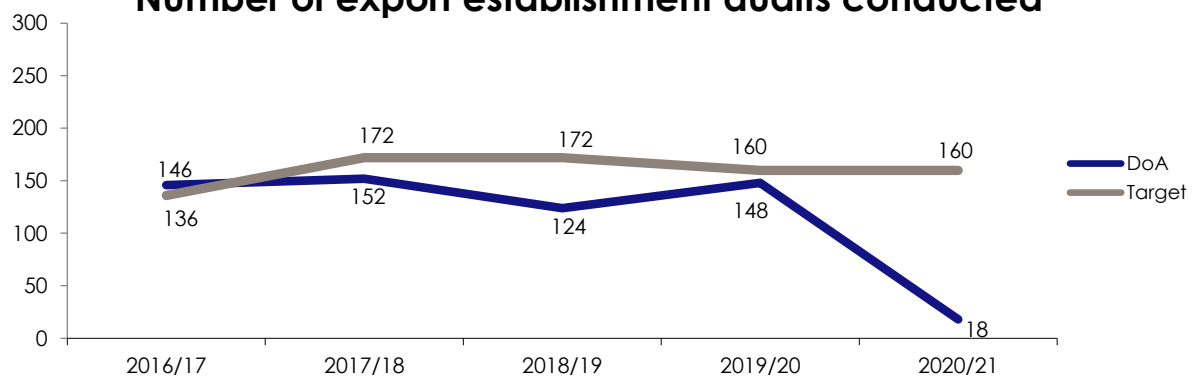
# Number of export establishment audits conducted

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation. The department has not achieved the targets set for the last four (4) financial years under review and the performance for 2020/21 has taken a huge dip due to not being able to complete visits as a result of COVID 19.

## Number of export establishment audits conducted



## Number of export establishment audits conducted

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	146	152	124	148	18
Target	136	172	172	160	160

<b>Data format</b>	Number
<b>Definition</b>	Establishments that are registered and approved for exports are visited annually, inspected and audited.
<b>SDG link</b>	SDG Goal 17
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being Well-being; MANCO Indicators: (1) At least maintain the export position of the provincial agricultural sector, (2) Enhance the agri-processing value-add in the province, (3) Secure 254 832 agri-workers and 230 557 agri-processing workers in Province
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Demand driven (Dependent on the economic and national disease status and the number of applications). Accuracy of the register. Measures only legal exports.

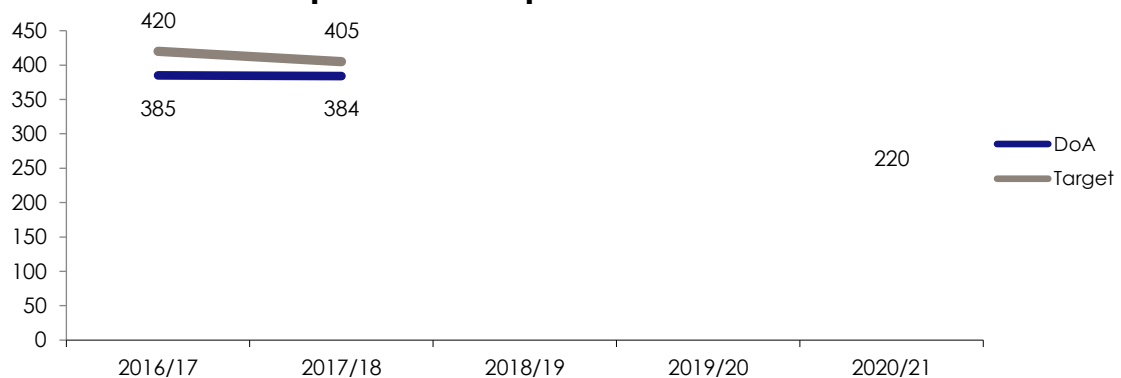
# Number of clients serviced for animal and animal products export control

## Economic transformation and job creation

### TREND ANALYSIS

The department did not achieve the targets for the first two (2) financial years under review and did not report on this indicator for the 2018/19 and 2019/20 financial years. The department's performance for the 2020/21 financial year was adversely affected by the COVID-19 restrictions and travel ban that affected demand for services.

## Number of clients serviced for animal and animal products export control



## Number of clients serviced for animal and animal products export control

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	385	384	-	-	0
Target	420	405	-	-	220

<b>Data format</b>	Number
<b>Definition</b>	Clients include any person or institution applying to export animals and animal related products. Services include advice, processing of export applications issuing of export certificates, issuing of movement permits, and the inspection, registration and auditing of export facilities. Excludes the clients that are exporting their own pets.
<b>SDG link</b>	SDG Goal 17
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Demand driven (Dependent on the economic and national disease status and the number of applications). Accuracy of the register. Measures only legal exports.



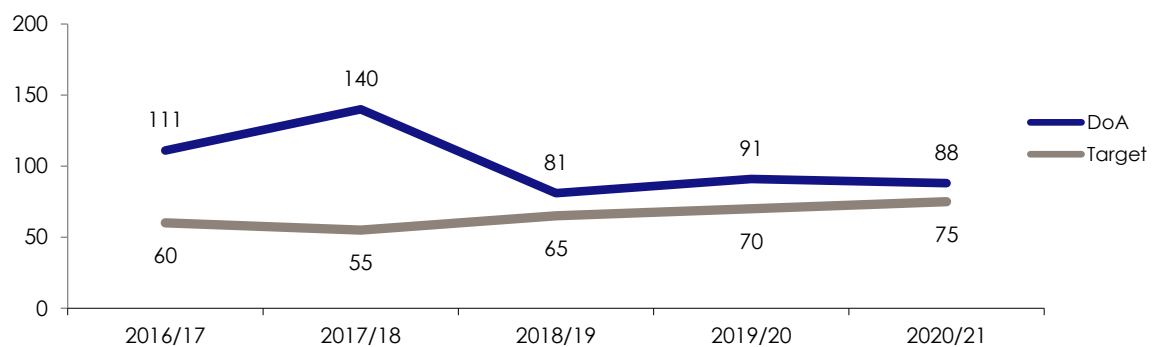
# Number of Agri-businesses supported with marketing services

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation, however the department has consistently achieved the targets set for the five (5) financial years under review, with a peak in performance in 2017/18 (140).

## Number of Agribusinesses supported with marketing services



Number of Agri-businesses supported with marketing services					
	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	111	140	81	91	88
Target	60	55	65	70	75

<b>Data format</b>	Number
<b>Definition</b>	Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Marketing services refer to the development of functional marketing institutions and infrastructure, market information, compliance training, general market training and facilitation of market agreements.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being MANCO Indicators: (1) At least maintain the export position of the provincial agricultural sector, (2) Enhance the agri-processing value-add in the province, (3) Secure 254 832 agri-workers and 230 557 agri-processing workers in Province
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Confidentiality of information.

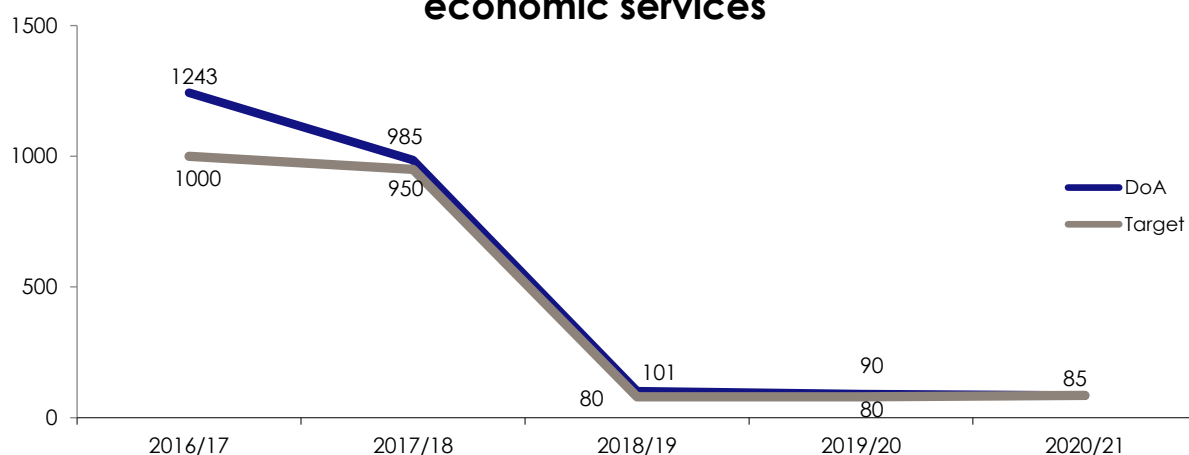
# Number of clients supported with production economic services

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates a decline due to much lower targets for the last 3 years, from a high of 1243 (2016/17) to 85 (2020/21). The department has however consistently achieved the targets set for the five (5) financial years under review.

### Number of clients supported with production economic services



### Number of clients supported with production economic services

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	1243	985	101	90	85
Target	1000	950	80	80	85

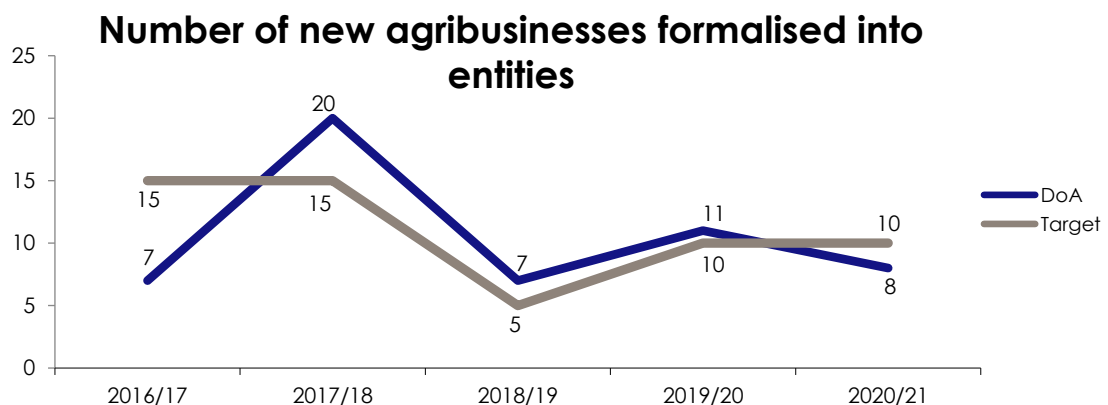
<b>Data format</b>	Number
<b>Definition</b>	Clients refer to all those who consume production economic services for informed decision making. Production economic services refer to enterprise budgets, financial access support, feasibility and viability studies, information dissemination, business development and partnerships with private sector.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being MANCO Indicators: (1) At least maintain the export position of the provincial agricultural sector, (2) Enhance the agri-processing value-add in the province, (3) Secure 254 832 agri-workers and 230 557 agri-processing workers in Province
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	One client may be advised on several issues within the financial year.

# Number of new agribusinesses formalised into entities

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation, and the performance has dipped below the 2020/21 target.



Number of new agribusinesses formalised into entities					
	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	7	20	7	11	8
Target	15	15	5	10	10

<b>Data format</b>	Number
<b>Definition</b>	Agribusinesses refer to entities that have been formalised following a collective approach model or any in their structure and functioning during establishment. Support includes but not limited to training on principles of cooperative model and constitution, and facilitation of the registration process.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being MANCO Indicators: (1) At least maintain the export position of the provincial agricultural sector, (2) Enhance the agri-processing value-add in the province, (3) Secure 254 832 agri-workers and 230 557 agri-processing workers in Province
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Confidentiality of information.

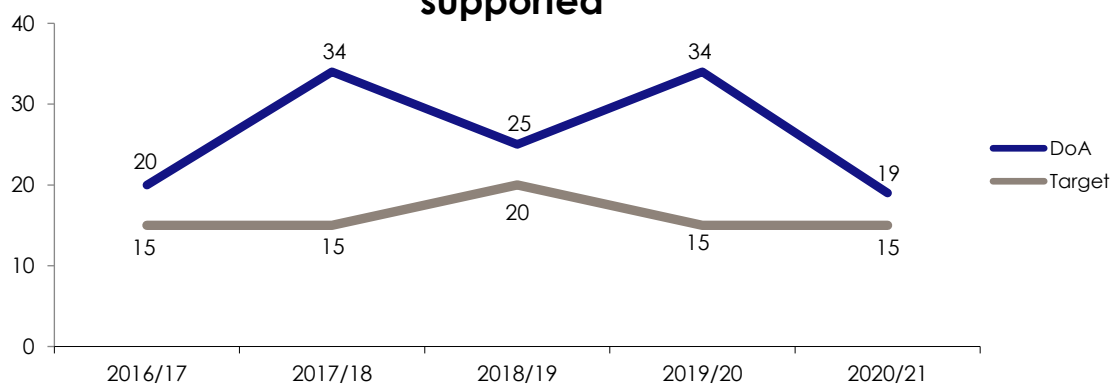
# Number of existing formalised agribusinesses supported

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation with a peak in performance of 34 (2017/18 & 2019/20), however the department has consistently achieved the targets set for the five (5) financial years under review.

### Number of existing formalised agribusinesses supported



### Number of existing formalised agribusinesses supported

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	20	34	25	34	19
Target	15	15	20	15	15

<b>Data format</b>	Number
<b>Definition</b>	Existing agribusinesses refers to already established entities/businesses which followed a collective approach model or any in their structure during establishment and functioning. Support includes but not limited to training and support in agricultural economic services.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Confidentiality of information. Accuracy of records kept.

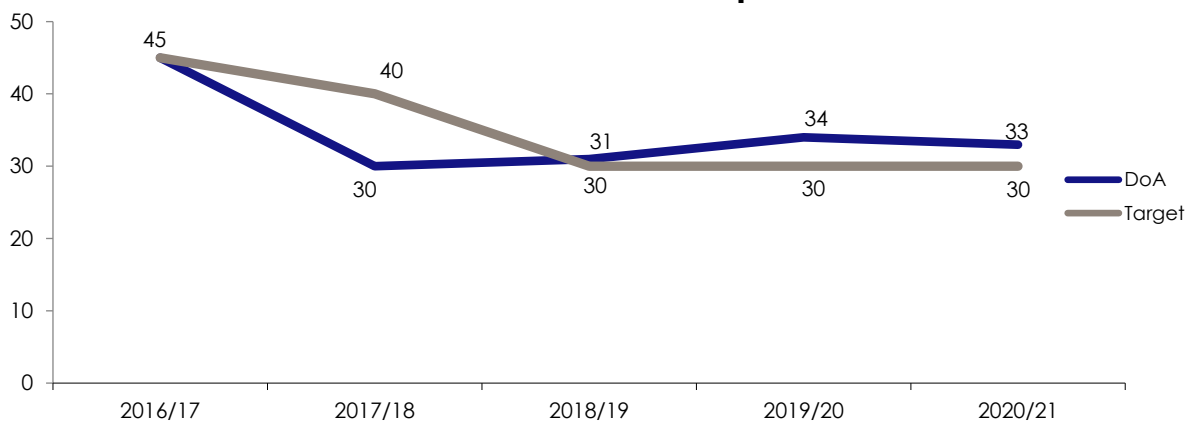
# Number of market information outputs disseminated

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation, however the department has consistently achieved the targets set for four (4) out of the five (5) financial years under review.

### Number of market information outputs disseminated



### Number of market information outputs disseminated

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	45	30	31	34	33
Target	45	40	30	30	30

**Data format** Number

**Definition** Market information outputs refer to reports resulting from objective collection and analysis of data about a particular target market, competition, opportunities, and/or environment etc. for a particular industry or product. The reports are normally in the form of a pamphlet (mini version) or a comprehensive market analysis and or price information or commodity report.

**SDG link** SDG Goal 2

**PSP link** VIP 2: Growth and Jobs

**Recovery** Well-being

**Plan link** MANCO Indicators: (1) At least maintain the export position of the provincial agricultural sector, (2) Enhance the agri-processing value-add in the province, (3) Secure 254 832 agri-workers and 230 557 agri-processing workers in Province

**Department** Department of Agriculture

**Data source** DOA Departmental Annual Reports

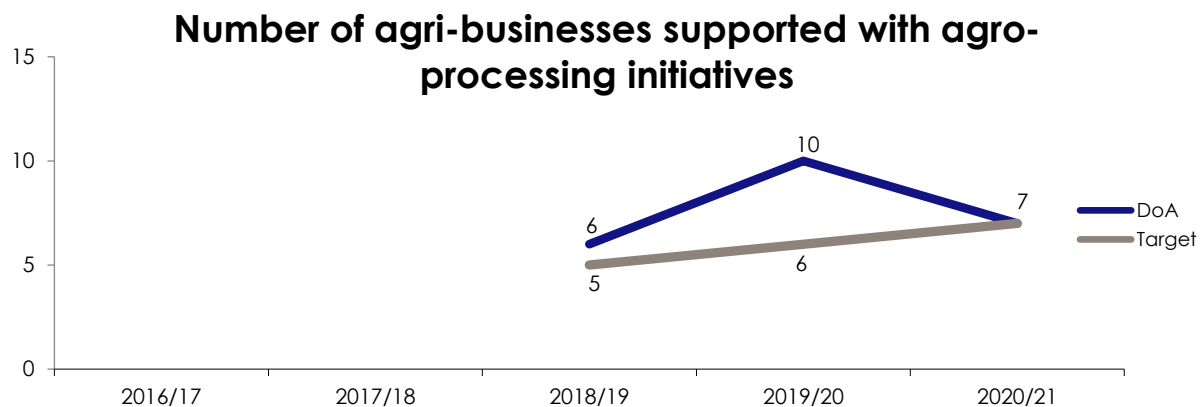
**Data Note** Accuracy of records kept.

# Number of agri-businesses supported with agro-processing initiatives

*Economic transformation and job creation*

TREND ANALYSIS

This indicator was introduced and reported on from 2018/19. The department has achieved the targets set for the three (3) financial years under review.



Number of agri-businesses supported with agro-processing initiatives					
	2016/17	2017/18	2018/19	2019/20	2020/21
DOA			6	10	7
Target			5	6	7

**Data format** Number

**Definition** Agri-businesses refer to all forms of businesses which operate within the agricultural value chain. Agro-processing initiatives include but not limited to activities such as milling, meat processing, juicing and pulping, packaging, slicing and dicing, pasteurization, and handling of agricultural produce to make it usable as food, feed, fibre, fuel or industrial raw material. Support refers to technical and financial support and includes but is not limited to product improvement, testing of products, compliance support (e.g. HACCP, FSSC), infrastructure development, enterprise and supplier development programme and feasibility studies.

**SDG link** SDG Goal 2

**PSP link** VIP 2: Growth and Jobs

**Recovery Plan link** Well-being

**Department** Department of Agriculture

**Data source** DOA Departmental Annual Reports

**Data Note** None.

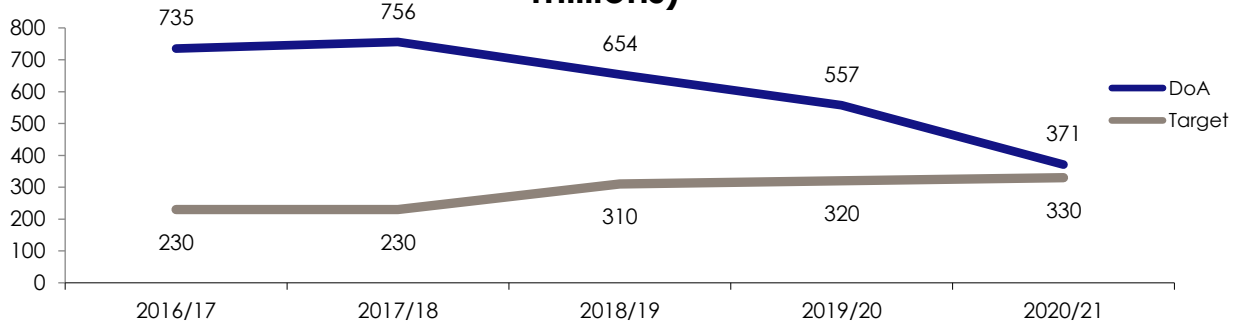
# Value of committed investment for green fields and expansion agricultural and agribusiness projects (R millions)

## Economic transformation and job creation

TREND ANALYSIS

The department's performance for this indicator shows a steady decline, however the department has consistently exceeded the targets set for the five (5) financial years under review.

### Value of committed investment for green fields and expansion agricultural and agribusiness projects (R millions)



### Value of committed investment for green fields and expansion agricultural and agribusiness projects (R millions)

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	735	756	654	557	371
Target	230	230	310	320	330

<b>Data format</b>	Number
<b>Definition</b>	Committed project refers to projects where the investment deal is approved for implementation. In other words when all requirements (e.g., finances, getting a partner, site allocation or approval, EIA application approval etc.) are in place and nothing can stop the project from implementation.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Underreporting and accuracy resulting from lack of cooperation from clients supported.

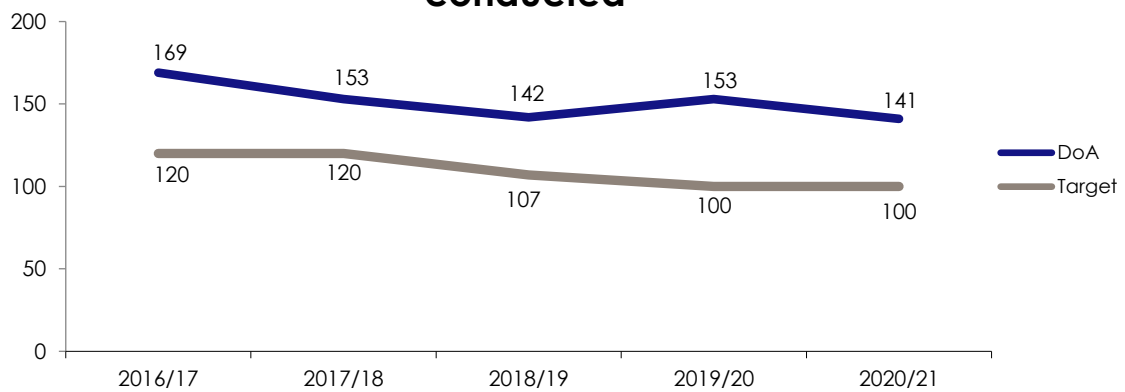
# Number of information dissemination activities conducted

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator has remained steady and the department has consistently achieved the targets set for the five (5) financial years under review.

## Number of information dissemination activities conducted



## Number of information dissemination activities conducted

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	169	153	142	153	141
Target	120	120	107	100	100

<b>Data format</b>	Number
<b>Definition</b>	Information dissemination activities include events organised or attended where presentations on agricultural economics information were made. This may include radio talks, group talks, road shows, farmers days etc.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	Accuracy of record kept.

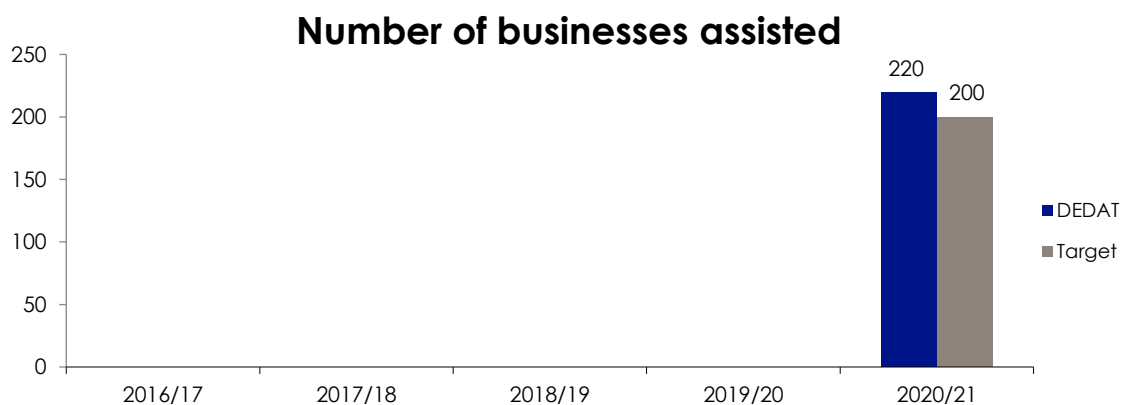


# Number of businesses assisted

## Economic transformation and job creation

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department exceeded the 2020/21 target.



Number of businesses assisted					
	2016/17	2017/18	2018/19	2019/20	2020/21
DEDAT					220
Target					200

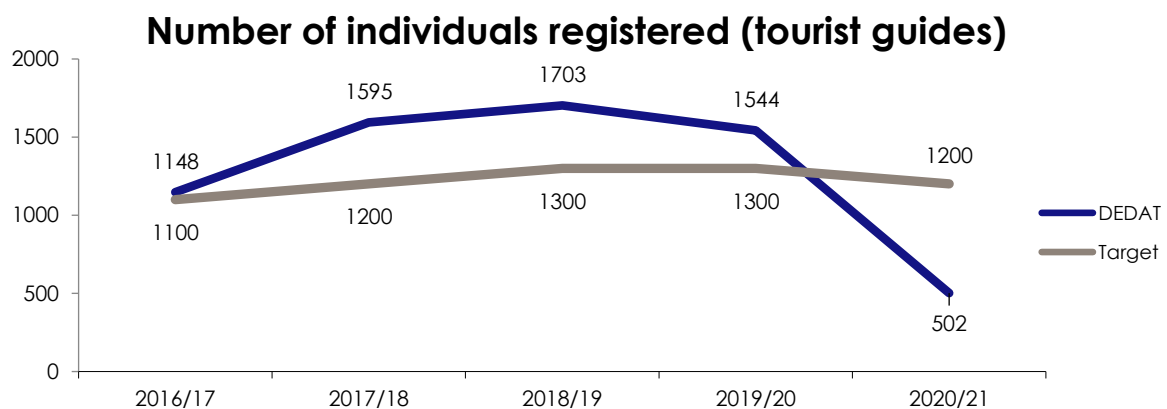
<b>Data format</b>	Number
<b>Definition</b>	Targets businesses (formal or informal) that either in start-up phase and/or operational and established which is assisted by the department, its' partners and/or its implementing agents with requirements relating to running and/or expanding a small business. "Assisted" includes support (individual or group) such as business advice, counselling, mentorship, infrastructure, training, access to government support and/or services and/or information, business development support, funding etc., that has been provided to the business (business owner(s)/management/staff) to address elements of managing or expanding an existing business.
<b>SDG link</b>	SDG Goal 8
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being MANCO Indicator: Number of businesses assisted
<b>Department</b>	Department of Economic Development and Tourism
<b>Data source</b>	DEDAT Departmental Annual Reports
<b>Data Note</b>	Inaccurate or inadequate information provided by the business. Reluctance of businesses / individuals to divulge information. Availability of credible data. Lack of monitoring, evaluation and sound record keeping by ecosystem stakeholders.

# Number of individuals registered (tourist guides)

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation and had taken a huge dip in 2020/21 due to the effect of COVID 19 on tourism, however the department has consistently exceeded the targets, except for the 2020/21 financial year.



Number of individuals registered (tourist guides)					
	2016/17	2017/18	2018/19	2019/20	2020/21
DEDAT	1148	1595	1703	1544	502
Target	1100	1200	1300	1300	1200

<b>Data format</b>	Number
<b>Definition</b>	The number of individuals registered refers to the number of new tourist guides registered and the number of existing tourist guides, that renew and is regulated through the registration and renewal processes.
<b>SDG link</b>	SDG Goal 8
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs MANCO Indicator: Increased exports
<b>Department</b>	Department of Economic Development and Tourism
<b>Data source</b>	DEDAT Departmental Annual Reports
<b>Data Note</b>	There are several factors that could affect performance negatively. One important factor being that the registration office has no control over the number of tourist guides registering and renewing their registrations. Secondly, inaccurate information could be provided by tourist guides in their application forms and during inspections.

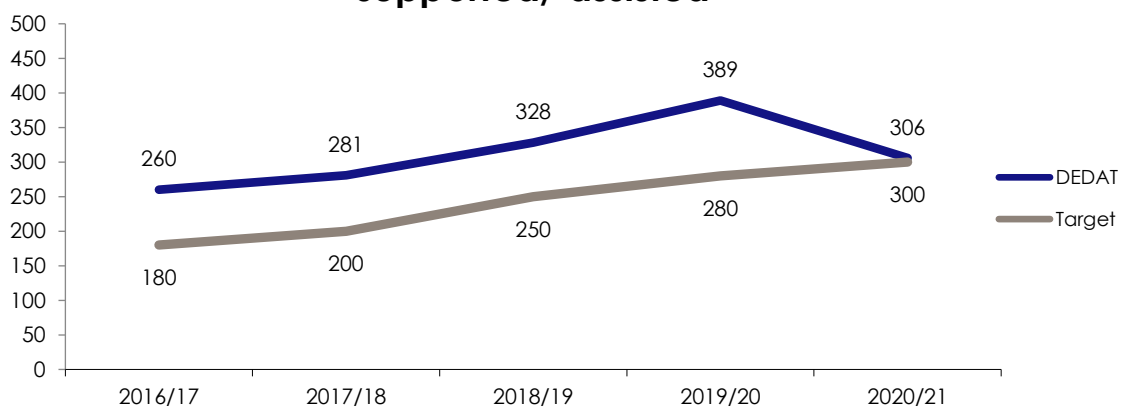
# Number of tourism establishments/individuals supported/assisted

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates a steady improvement but has taken a dip in the 2020/21 financial year, however the department has consistently exceeded all the annual targets for the period under review.

## Number of tourism establishments/individuals supported/ assisted



## Number of tourism establishments/ individuals supported/ assisted

	2016/17	2017/18	2018/19	2019/20	2020/21
DEDAT	260	281	328	389	306
Target	180	200	250	280	300

<b>Data format</b>	Number
<b>Definition</b>	The Department contributes towards improving and maintaining a tourism enabling environment for organisations, businesses, and tourists, through initiatives such as Quality Assurance, Tourism Road Signage and Tourism Safety and Support.
<b>SDG link</b>	SDG Goal 8
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs MANCO Indicator: Increased exports
<b>Department</b>	Department of Economic Development and Tourism
<b>Data source</b>	DEDAT Departmental Annual Reports
<b>Data Note</b>	None.

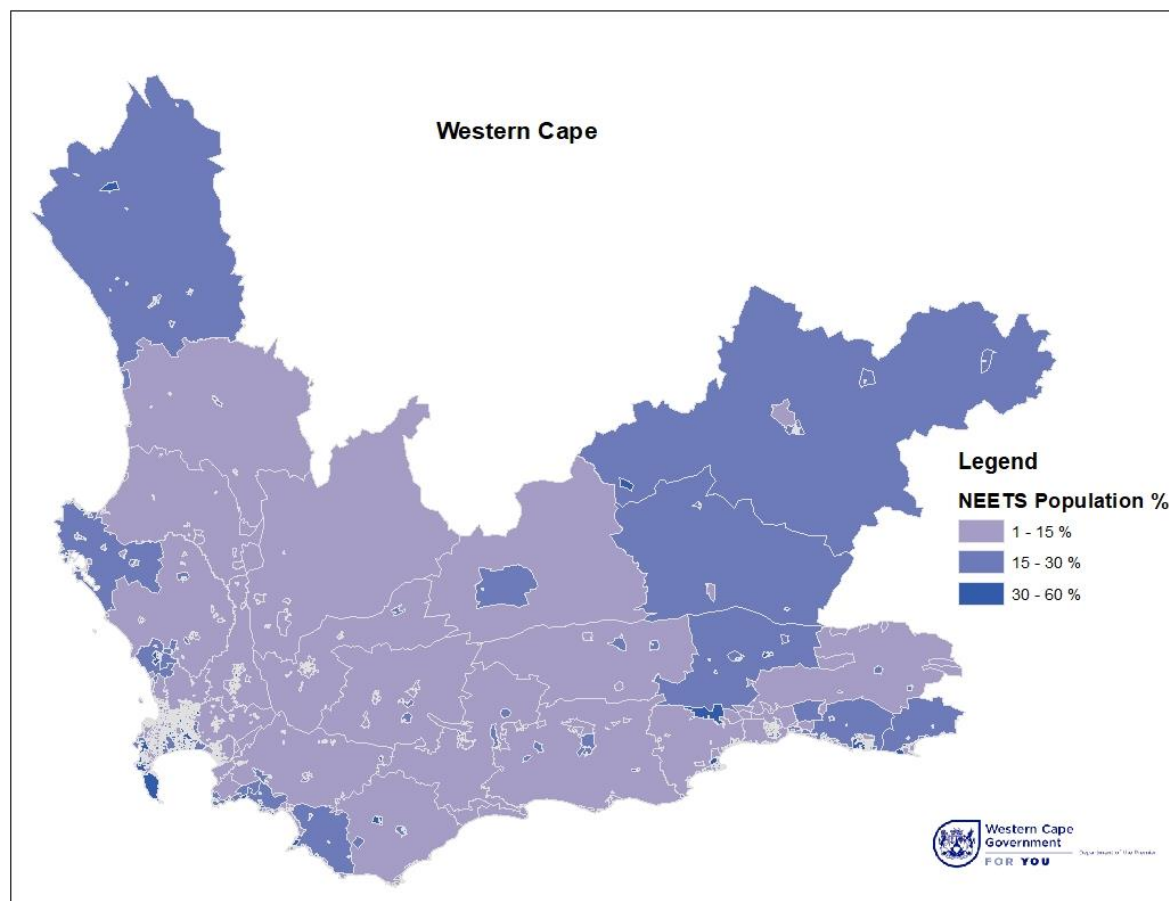


Employment,  
job creation and  
decent work



# Not in Education, Employment, or Training in the Western Cape

## SPATIAL REPRESENTATION



The map above shows the NEETS population totals calculated by the Population Unit of the Western Cape Department of Social Development, represented at the geographic level of the Statistics SA Sub-place boundaries. A NEET or neet is defined as a young person (15 - 24) who is "Not in Education, Employment, or Training".

The Census 2011 Community Profile Database for Education at Sub-Place level was used to derive the number of NEETs per sub-place in the Province.



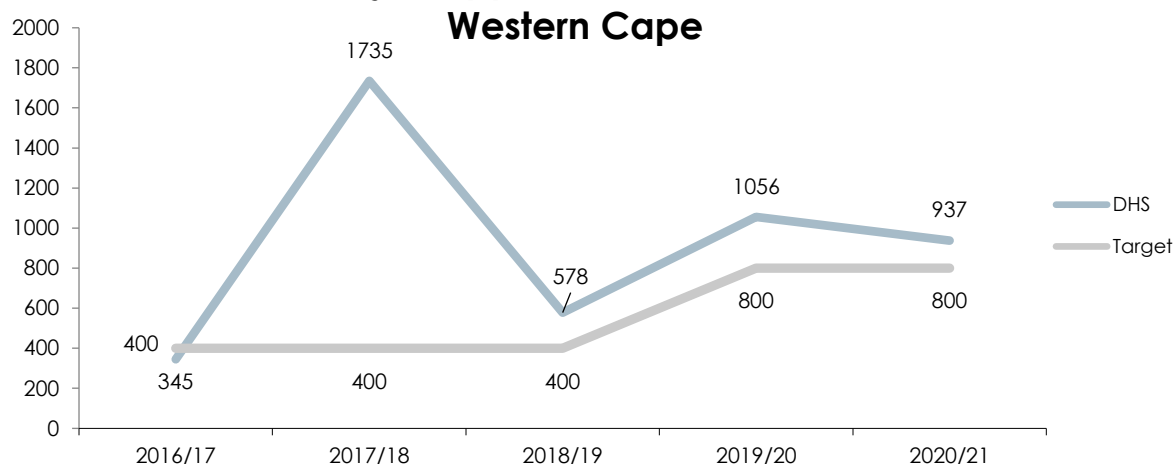
# Number of job opportunities facilitated

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation, with the peak in performance of 1735 (2017/18), however the department has exceeded the targets set for the last four (4) years under review.

### Number of job opportunities facilitated in the Western Cape



### Number of job opportunities facilitated in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DHS	345	1735	578	1056	937
Target	400	400	400	800	800

**Data format** Number

**Definition** A chance of employment created within the building environment.

**SDG link** SDG Goal 8

**VIP link** VIP 2: Growth and Jobs

**Recovery Plan link** Jobs

MANCO Indicator: Number of Employment opportunities

**Department** Department of Human Settlements

**Data source** DHS Departmental Annual Reports

**Data Note** None



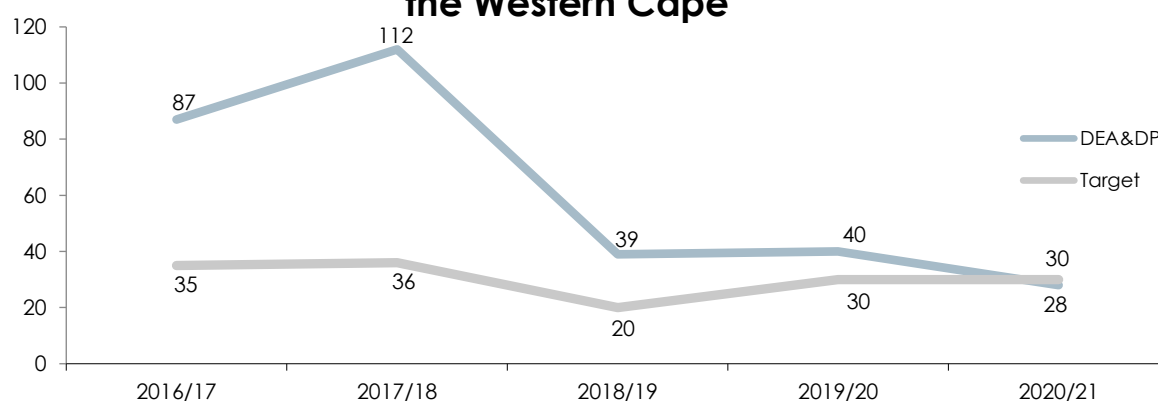
# Number of work opportunities created through environmental public employment programmes

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates an overall decline over the last four (4) financial years and the performance dipped just below the target for the 2020/21 financial year.

## Number of work opportunities created through environmental public employment programmes in the Western Cape



## Number of work opportunities created through environmental public employment programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	87	112	39	40	28
Target	35	36	20	30	30

**Data format** Number

**Definition** This indicator measures the number of work opportunities created for beneficiaries employed on projects funded under the auspices of the Expanded Public Works Programme (EPWP). This is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.

**SDG link** SDG Goal 8

**VIP link** VIP 2: Growth and Jobs

**Recovery Plan link** Jobs

**Department** Department of Environmental Affairs and Development Planning

**Data source** DEA&DP Departmental Annual Reports

**Data Note** Accuracy of the data depends on reliability of reported data.

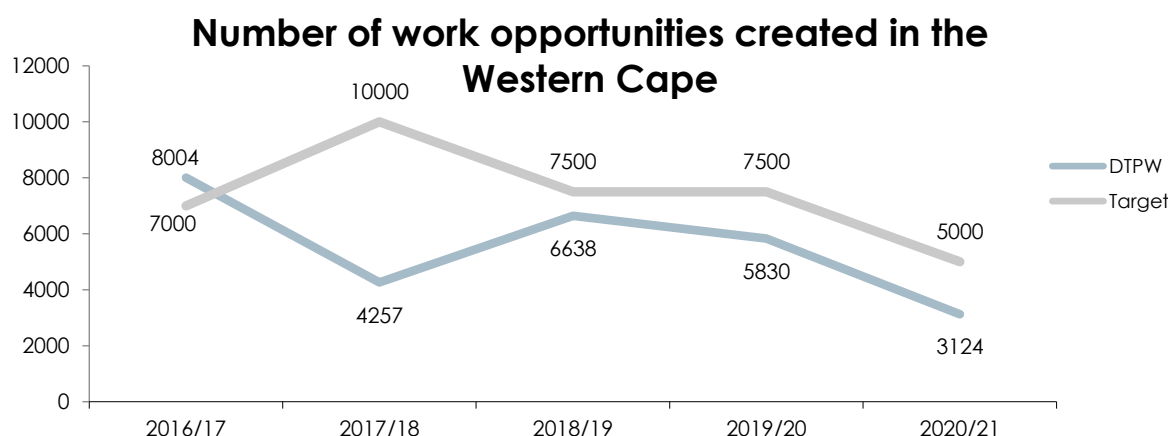


# Number of work opportunities created

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation and an overall downward trend over the period under review. The department has not achieved the targets set for the last four (4) years under review.



### Number of work opportunities created in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DTPW	8004	4257	6638	5830	3124
Target	7000	10000	7500	7500	5000

<b>Data format</b>	Number
<b>Definition</b>	All work opportunities created and reported encompassing EPWP-aligned principles on construction and maintenance contracts (roads infrastructure sector).
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs MANCO Indicator: Number of work opportunities created
<b>Department</b>	Department of Transport and Public
<b>Data source</b>	DTPW Departmental Annual Reports
<b>Data Note</b>	Misalignment on reporting between National Department of Public Works, Implementing Department and EPWP-RS reporting system/ incomplete and inaccurate data.





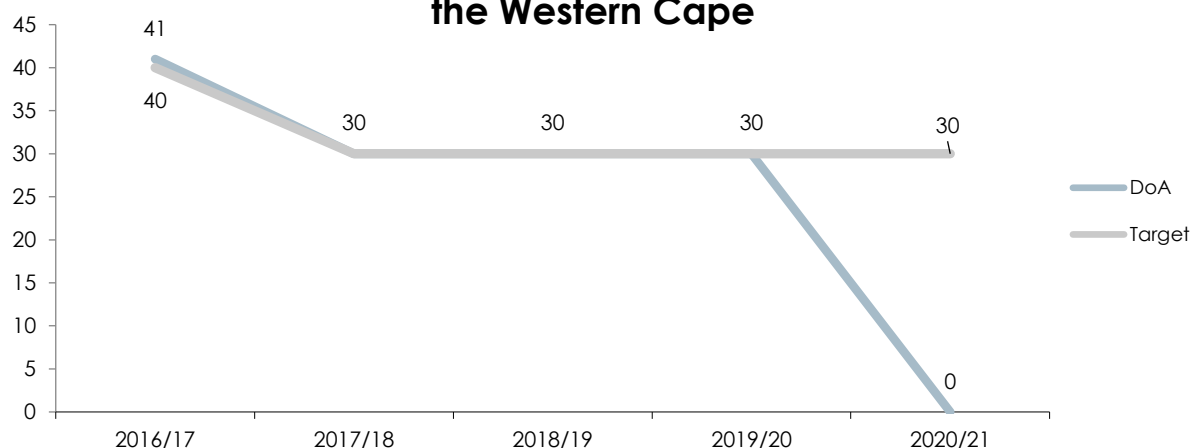
## Number of interns given workplace experience

### Economic transformation and job creation

#### TREND ANALYSIS

The department's performance for this indicator was fairly stable and has consistently achieved the targets set, except for the 2020/21 financial year when the target was not achieved.

### Number of interns given workplace experience in the Western Cape



### Number of interns given workplace experience in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	41	30	30	30	0
Target	40	30	30	30	30

<b>Data format</b>	Number
<b>Definition</b>	Internships are provided to unemployed youth to gain actual experience in the workplace, or to student and graduates to gain experience in their field of study, or to complete their qualification.
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs
	MANCO Indicator: Number of interns given workplace experience
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	None.



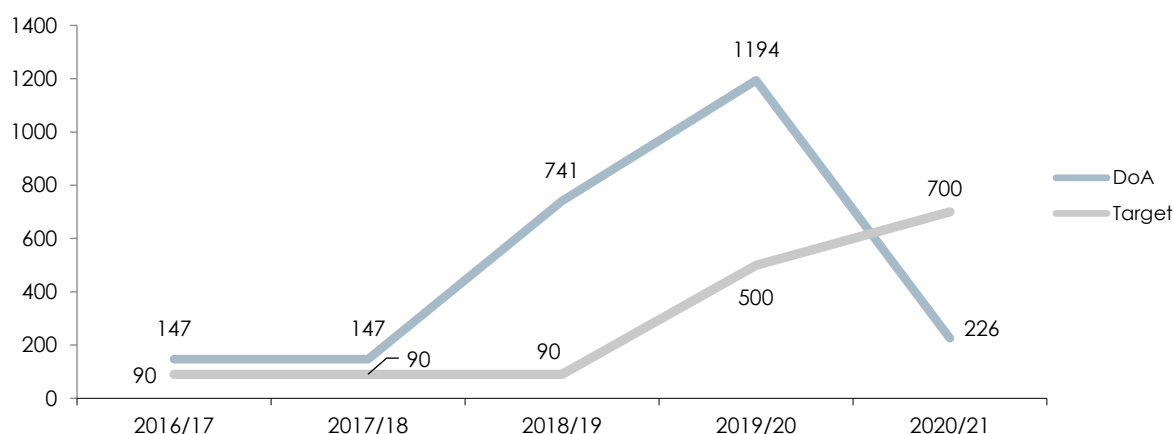
## Number of green jobs created

### Economic transformation and job creation

#### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation, with the peak in performance in 2019/20 (1 194). The department has consistently achieved the set annual targets, except for the 2020/21 financial year when the performance took a huge dip.

### Number of green jobs created in the Western Cape



### Number of green jobs created in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	147	147	741	1194	226
Target	90	90	90	500	700

<b>Data format</b>	Number
<b>Definition</b>	The indicator refers to the number of people employed, to rehabilitate and enhance the sustainable use and management of the natural agricultural resources, regardless of the duration of employment.
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs MANCO Indicator: Number of hectares of agricultural land rehabilitated and number of green jobs created
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	None

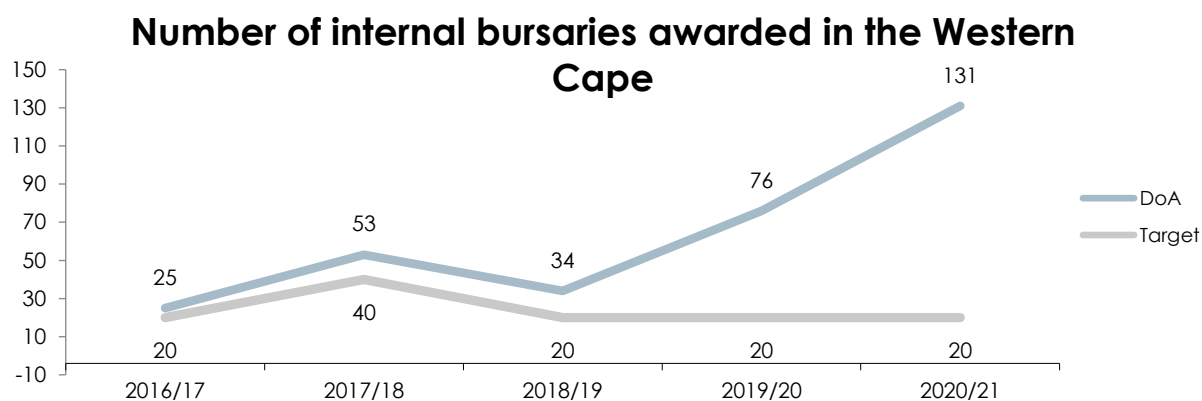


# Number of internal bursaries awarded

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates a steady increase. The department has consistently exceeded the targets set for the five (5) financial years under review, with a huge spike in 2020/21.



### Number of internal bursaries awarded in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	25	53	34	76	131
Target	20	40	20	20	20

<b>Data format</b>	Number
<b>Definition</b>	Total number of students who receive bursaries from Department's budget.
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs
	MANCO Indicator: Number of bursaries awarded
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	None



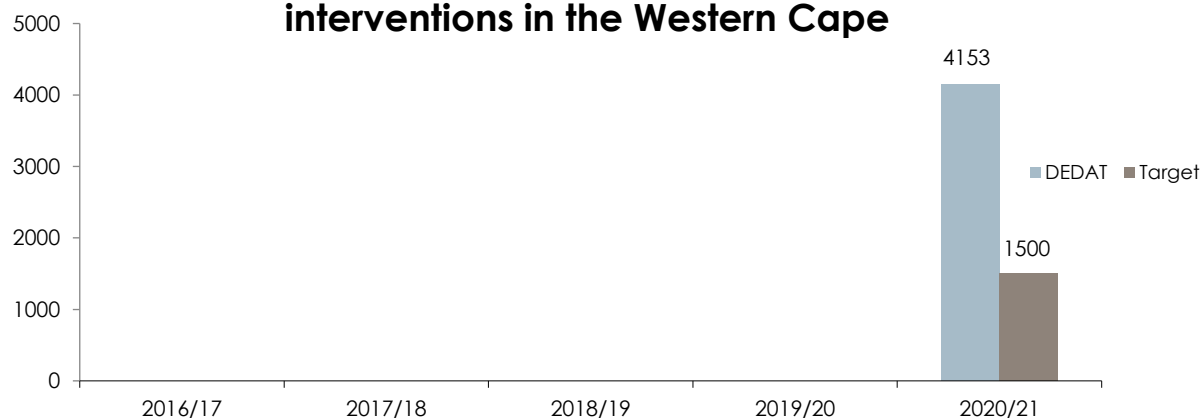
# Number of beneficiaries supported through skills interventions

## Economic transformation and job creation

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department exceeded the 2020/21 target.

### Number of beneficiaries supported through skills interventions in the Western Cape



### Number of beneficiaries supported through skills interventions in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEDAT	N/A	N/A	N/A	N/A	4153
Target	N/A	N/A	N/A	N/A	1500



<b>Data format</b>	Number
<b>Definition</b>	<p>“Skills interventions” include:</p> <p>“Training opportunities” - Where a beneficiary accesses either accredited or non-accredited skills training with the aim of becoming employable or</p> <p>“Work placement” - Refers to an incentivised work placement opportunity whereby beneficiaries are placed with host companies for experiential learning with the aim of becoming employable.</p> <p>“Beneficiaries” - Are individuals recruited from a demographic group of unskilled, semi-skilled, employed or unemployed not under 16 years.</p> <p>“Beneficiaries supported” - Refers to individuals accessing and/or completing the skills interventions implemented or funded by the Department in accordance with the terms and duties prescribed in the Agreements signed by the Department and its implementing agents (host companies or lead employers or service providers).</p>
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs
<b>Department</b>	MANCO Indicator: Number of beneficiaries supported through skills interventions
<b>Data source</b>	Department of Economic Development and Tourism
<b>Data Note</b>	DEDAT Departmental Annual Reports.
<b>Data Note</b>	None



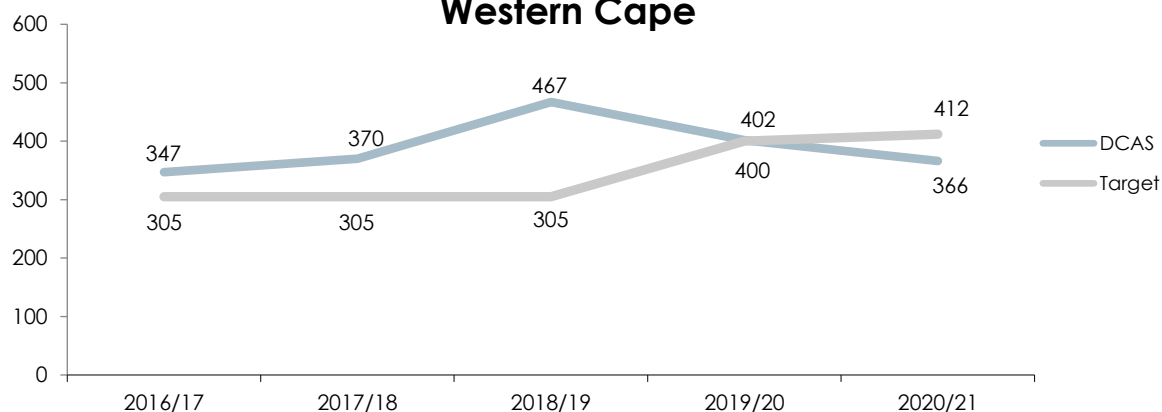
## Number of EPWP job opportunities created

### Economic transformation and job creation

#### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation and the dipped below the target set for the 2020/21 financial year.

### Number of EPWP job opportunities created in the Western Cape



### Number of EPWP job opportunities created in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	347	370	467	402	366
Target	305	305	305	400	412

<b>Data format</b>	Number
<b>Definition</b>	Number of Extended Public Works Programme job opportunities created.
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Jobs
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	Access to national EPWP database; PERSAL interface for those beneficiaries employed by DCAS with BAS reports.

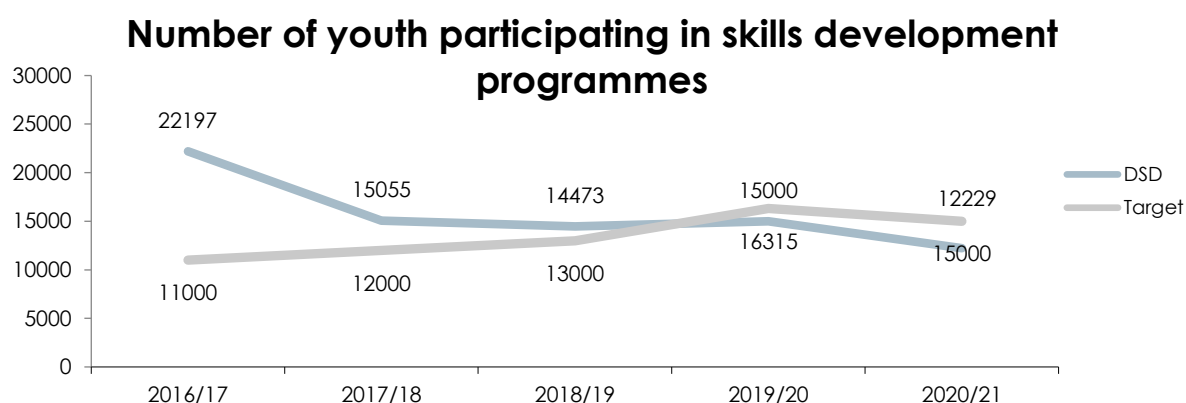


# Number of youth participating in skills development programmes

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator reflects an overall downward trend for the five years under review. The department has not achieved the targets set for the last two financial years.



### Number of youth participating in skills development programmes

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	22197	15055	14473	15000	12229
Target	11000	12000	13000	16315	15000



<b>Data format</b>	Number
<b>Definition</b>	<p>This indicator counts the number of youth (14-35) participating in skills development programmes provided by DSD funded NPOs. These include both hard and soft (life) skills development programmes. Life skills are defined as psycho-social abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).</p>
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 3: Empowering people
<b>Recovery Plan link</b>	Jobs; Well-being and Dignity
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	<p>Funded NPOs do not submit quarterly reports and supporting documentation timeously. This could lead to undercounting in a quarter.</p>





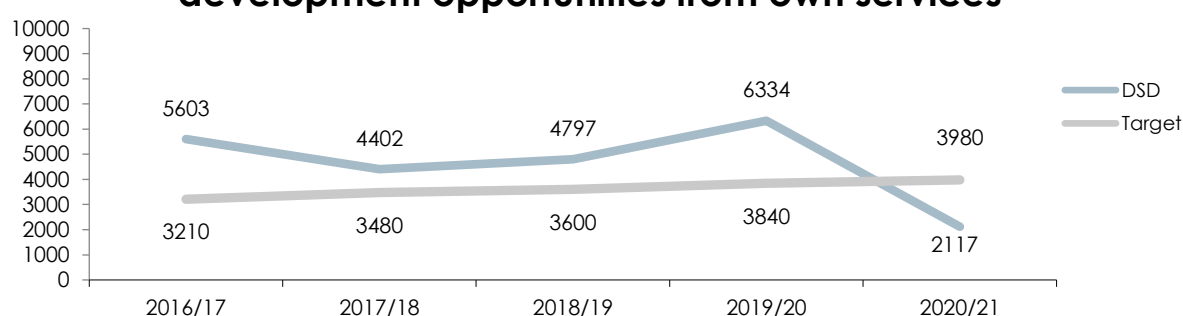
# Number of youth linked to job and other skills development opportunities from own services

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation over the period under review. The department's performance for 2020/21 has taken a huge dip below the set target.

## Number of youth linked to job and other skills development opportunities from own services



## Number of youth linked to job and other skills development opportunities from own services

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	5603	4402	4797	6334	2117
Target	3210	3480	3600	3840	3980

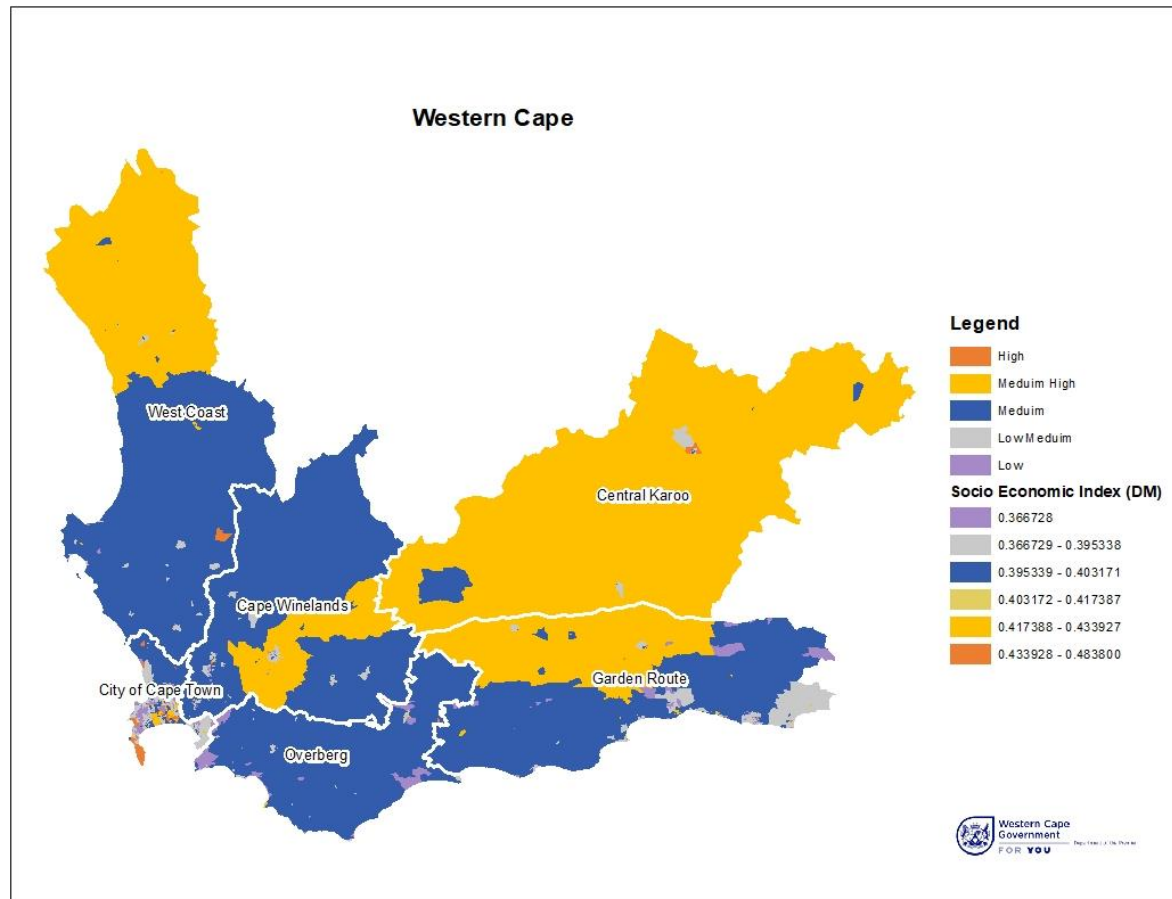
<b>Data format</b>	Number
<b>Definition</b>	The indicator counts all youth (14-35) captured on the youth database who are linked to jobs, internships and/or further development opportunities.
<b>SDG link</b>	SDG Goal 8
<b>VIP link</b>	VIP 3: Empowering people
<b>Recovery Plan link</b>	Jobs; Wellbeing
	MANCO Indicator: Number of youth linked to job and other skills development opportunities from own services
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	None.



**Life  
circumstances,  
service delivery  
and poverty**

# Socio Economic Index by ward in the Western Cape

## SPATIAL REPRESENTATION



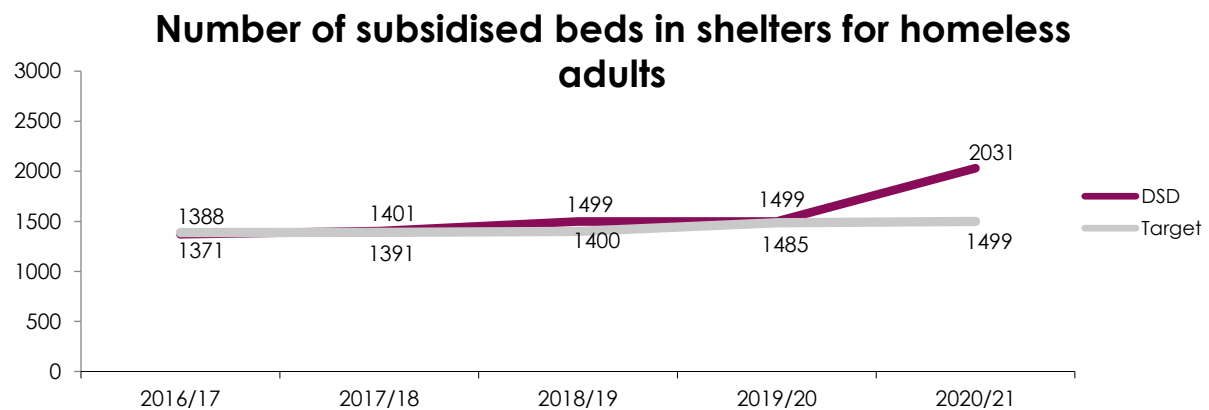
The map above shows the socio-economic index at Small Area Level calculated from the Census 2011 data set. The Socio-Economic Index has 4 dimensions containing various measured indicators for the Census 2011 data and 1 final index. The 4 dimensions making up the Socio-Economic Index is Household Services, Education, Economic and Housing.

# Number of subsidised beds in shelters for homeless adults

*Consolidating the social wage through reliable and quality basic services*

**TREND ANALYSIS**

The department's performance for this indicator has remained stable, with a spike for 2020/21. The department has achieved the targets set for the last four (4) financial years under review.



Number of subsidised beds in shelters for homeless adults					
	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1371	1401	1499	1499	2031
Target	1388	1391	1400	1485	1499

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the total number of DSD subsidised beds in the shelters for homeless adults.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being MANCO Indicator: Number of subsidised beds in shelters for homeless adults and their young children
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	None

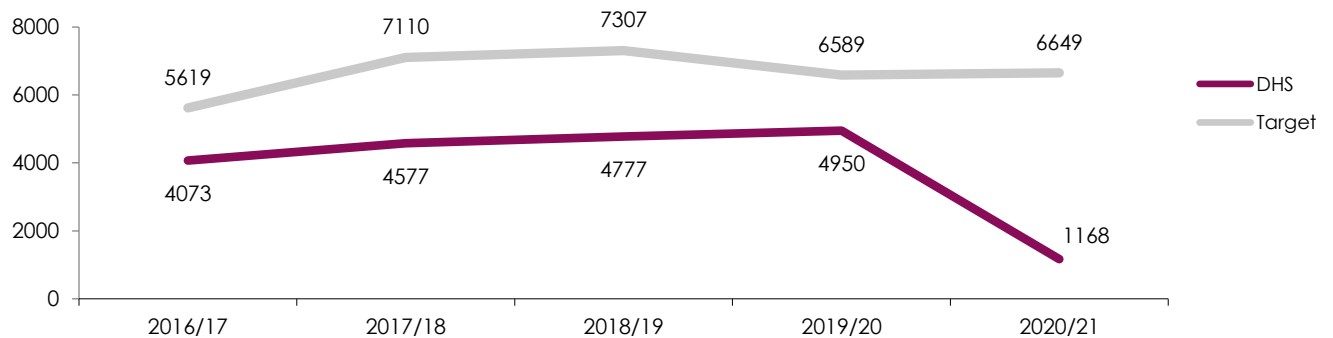
# Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4)

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator has remained steady but took a huge dip in 2020/21. The department have not yet achieved the set annual target over the period under review.

## Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4)



## Number of housing units delivered that have reached the stage of practical completion as part of the Integrated Residential Development Programme (IRDP Phase 4) by 31 March 2020 in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DHS	4073	4577	4777	4950	1168
Target	5619	7110	7307	6589	6649

<b>Data format</b>	Number
<b>Definition</b>	The IRDP provides for a phased approach, and the last phase constitutes the construction of houses for qualifying low-income beneficiaries.
<b>SDG link</b>	SDG Goal 1
<b>PSP link</b>	VIP 4: Mobility and Spatial Transformation
<b>Recovery plan link</b>	Well-being
<b>Department</b>	Department of Human Settlements
<b>Data source</b>	DHS Departmental Annual Reports
<b>Data Note</b>	None

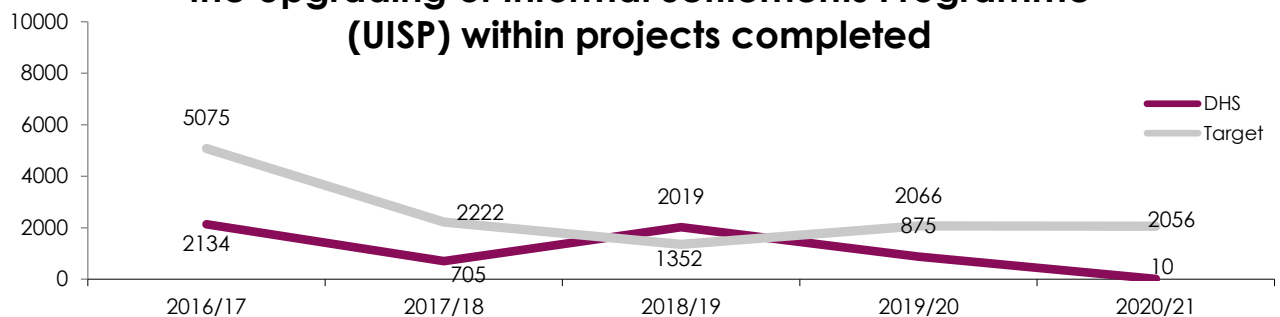
# Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates an overall decline in performance with a huge dip in 2020/21, except for a spike in 2018/19 (2019) when the target was achieved.

## Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed



## Number of sites delivered which are connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP) within projects completed by 31 March 2020 in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DHS	2134	705	2019	875	10
Target	5075	2222	1352	2066	2056

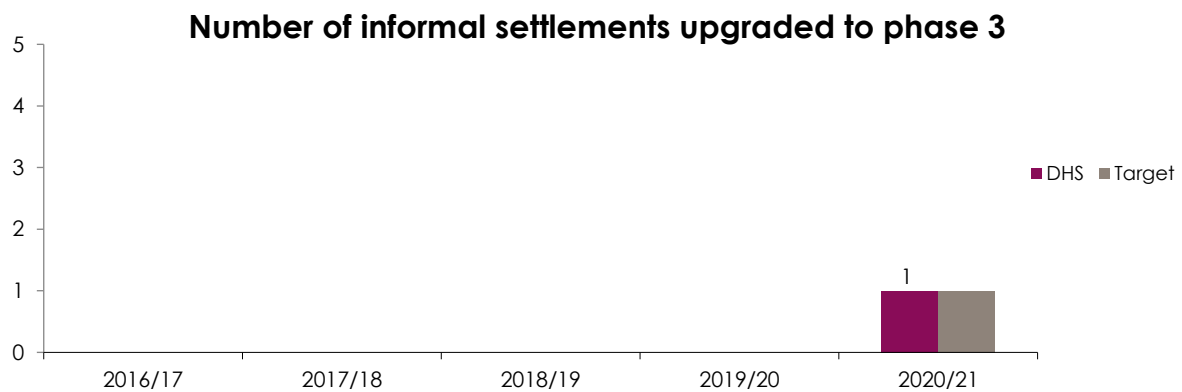
<b>Data format</b>	Number
<b>Definition</b>	Informal Settlement Upgrading Programme (UISP) seeks to upgrade the living conditions of the people living within informal settlements. It focusses on the in situ upgrading of informal settlements.
<b>SDG link</b>	SDG Goal 11 - Indicator 11.1.1Da Percentage of urban population living in informal dwellings
<b>PSP link</b>	VIP 4: Mobility and Spatial Transformation
<b>Recovery plan link</b>	Well-being MANCO Indicators: Housing opportunities created; Number of sites connected to basic services as part of the Upgrading of Informal Settlements Programme (UISP)
<b>Department</b>	Department of Human Settlements
<b>Data source</b>	DHS Departmental Annual Reports
<b>Data Note</b>	None

# Number of informal settlements upgraded to phase 3

## Social cohesion and safe communities

### TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department achieved the target set.



Number of informal settlements upgraded to phase 3					
	2016/17	2017/18	2018/19	2019/20	2020/21
DHS					1
Target					1

<b>Data format</b>	Number
<b>Definition</b>	A process of improving infrastructure to meet the provision of access to basic services for households living in the informal settlement.
<b>SDG link</b>	SDG Goal 11 - Indicator 11.1.1Db Percentage of urban residents having access to basic services within informal dwellings
<b>PSP link</b>	VIP 4: Mobility and Spatial Transformation
<b>Recovery plan link</b>	Well-being
<b>Department</b>	Department of Human Settlements
<b>Data source</b>	DHS Departmental Annual Reports
<b>Data Note</b>	None

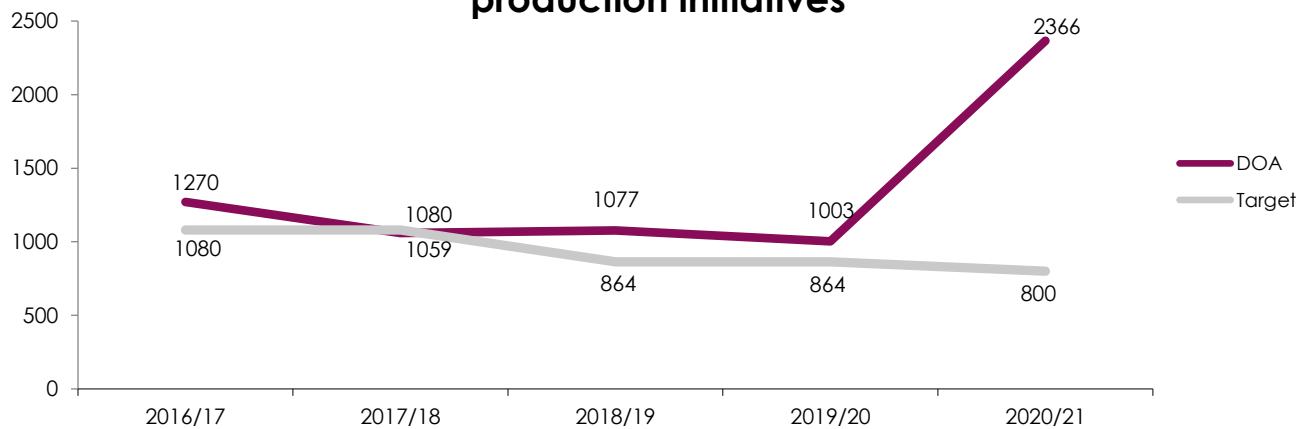
# Number of households supported with agricultural food production initiatives

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates steady performance and a prominent increase in 2020/21. The department has achieved the targets set for four (4) of the five (5) financial years under review.

## Number of households supported with agricultural food production initiatives



## Number of households supported with agricultural food production initiatives

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	1270	1059	1077	1003	2366
Target	1080	1080	864	864	800



<b>Data format</b>	Number
<b>Definition</b>	<p>According to Stats SA (2016), a household is a group of persons who live together and provide themselves jointly with food and other essentials for living, or a single person who lives alone. Households benefitting from agricultural food production initiatives refer to subsistence producers that will require agricultural support. The initiatives only refer to agricultural related interventions which will be province specific, and these include:</p> <ol style="list-style-type: none"> <li>1. Production: Food gardens and rainwater harvesting - inputs (seeds, fertilisers, installation of vegetable tunnels, chemicals, manure, fencing, mechanisation where necessary) and water tanks</li> <li>2. Irrigation: Family drip irrigation, solar pumps and storage dams - other irrigation equipment including hose pipes, watering cans, etc.</li> </ol>
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 4: Mobility and Spatial Transformation
<b>Recovery plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DOA Departmental Annual Reports
<b>Data Note</b>	None

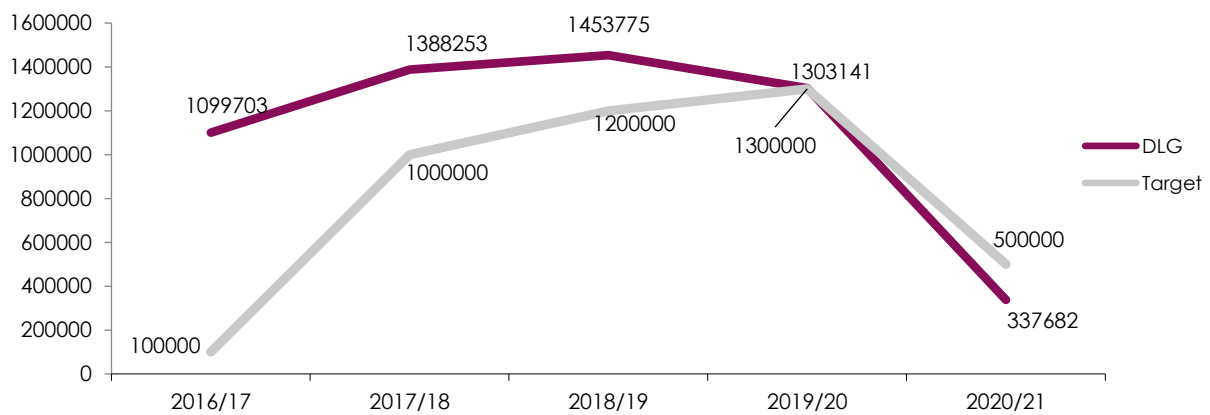
# Number of services accessed through the Thusong Programme

## Education, skills and health

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation. The department has achieved the targets set for four (4) of the five (5) financial years under review, with the performance for 2020/21 dipping below the target.

## Number of services accessed through the Thusong Programme



## Number of services accessed through the Thusong Programme in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	1099703	1388253	1453775	1303141	337682
Target	100000	1000000	1200000	1300000	500000

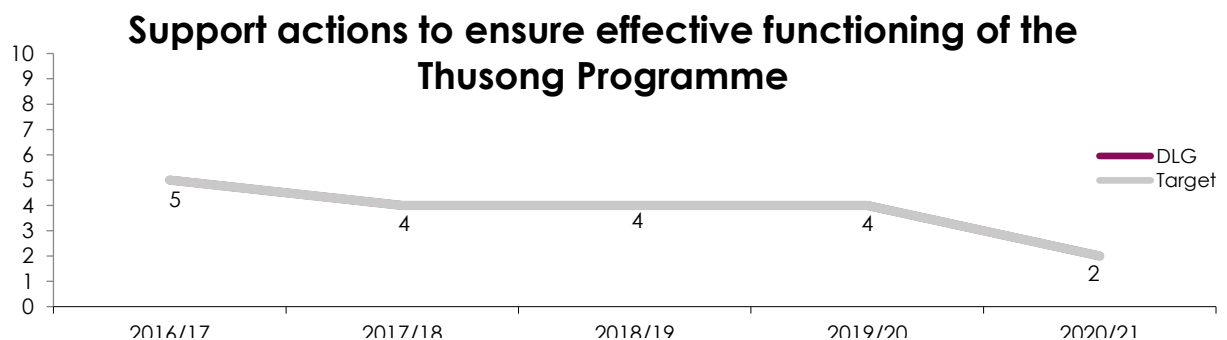
<b>Data format</b>	Number
<b>Definition</b>	Ensuring that the citizens have access to government services and other support services through the Thusong Service Centres and Outreaches.
<b>SDG link</b>	SDG Goal 4
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	MANCO Indicator: Number of services accessed through the Thusong Service Centres
<b>Data source</b>	Department of Local Government
<b>Data Note</b>	DLG Departmental Annual Reports
<b>Data Note</b>	Inaccurate capturing of data at centres and outreaches may impact accuracy of data

# Support actions to ensure effective functioning of the Thusong Programme

## Education, skills and health

### TREND ANALYSIS

The department's performance for this indicator is illustrating a slow decline, however the department has consistently achieved the targets set for the five (5) financial years under review.



## Number of services accessed through the Thusong Programme in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	5	4	4	4	2
Target	5	4	4	4	2

<b>Data format</b>	Number
<b>Definition</b>	Establish and implement support measures that will ensure sustainability of the Thusong Programme within the implementing municipalities; Support actions will include: <ul style="list-style-type: none"> <li>• Operating and maintenance funding</li> <li>• Thusong programme forum meetings</li> <li>• Sustainability support plans for 4 centres</li> <li>• Report on Functionality of Thusong Service Centres</li> </ul>
<b>SDG link</b>	SDG Goal 4
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Local Government
<b>Data source</b>	DLG Departmental Annual Reports
<b>Data Note</b>	None.

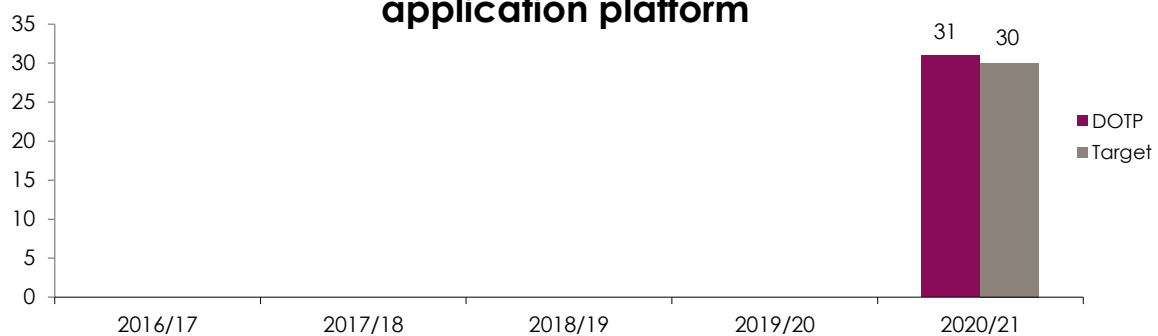
# Number of services available on citizen mobile application platform

Education, skills and health

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department has achieved the 2020/21 target

## Number of services available on citizen mobile application platform



### Number of services available on citizen mobile application platform

	2016/17	2017/18	2018/19	2019/20	2020/21
DOTP					31
Target					30

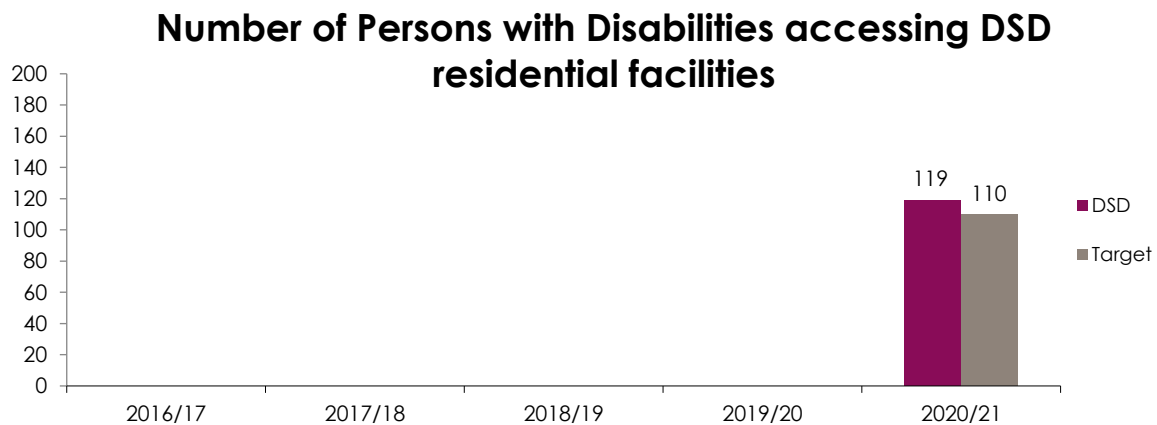
<b>Data format</b>	Number
<b>Definition</b>	This indicator measures the number of citizen services available on a mobile application platform, of which the design, development and implementation have been completed.
<b>SDG link</b>	SDG Goal 4
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of the Premier
<b>Data source</b>	DoTP Departmental Annual Reports
<b>Data Note</b>	Specific to system requirement/ demand by departments.

# Number of Persons with Disabilities accessing DSD residential facilities

*Consolidating the social wage through reliable and quality basic services*

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department has achieved the target set for 2020/21.



Number of Persons with Disabilities accessing DSD residential facilities					
	2016/17	2017/18	2018/19	2019/20	2020/21
DSD					119
Target					110

<b>Data format</b>	Number
<b>Definition</b>	The indicator counts the total number of Persons with Disabilities (children and adults) who live in government-owned residential facilities.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	None

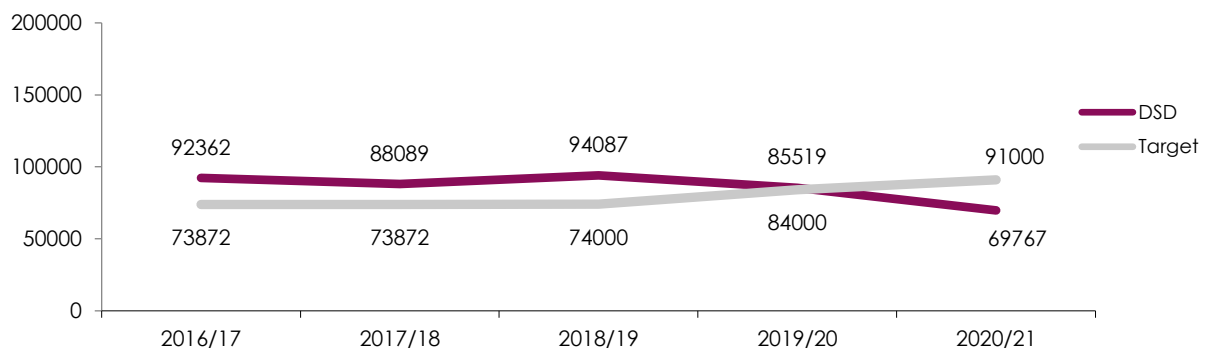
## Number of people accessing DSD funded NPO specialised support services

*Consolidating the social wage through reliable and quality basic services*

TREND ANALYSIS

The department's performance for this indicator illustrates an overall decline in performance over the period under review. The department's performance dipped below target for 2020/21.

### Number of people accessing DSD funded NPO specialised support services



### Number of people accessing DSD funded NPO specialised support services

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	92362	88089	94087	85519	69767
Target	73872	73872	74000	84000	91000

**Data format**

Number

**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.

**SDG link**

SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities

**PSP link**

VIP 1: Safe and cohesive communities

**Recovery Plan link**

Well-being

**Department**

Department of Social Development

**Data source**

DSD Departmental Annual Reports

**Data Note**

Quarterly progress reports and supporting documentation not submitted timeously by funded NPO.

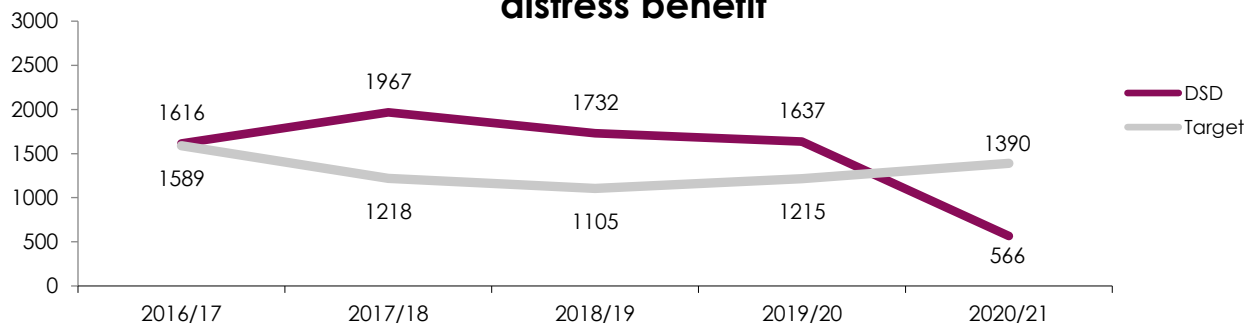
## Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit

*Consolidating the social wage through reliable and quality basic services*

TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation, with the peak in performance in 2017/18 (1967). The department has consistently performed above target except for 2020/21, when the performance dipped way below the target.

### Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit



### Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1616	1967	1732	1637	566
Target	1589	1218	1105	1215	1390

<b>Data format</b>	Number
<b>Definition</b>	The indicator relates to the number of cases (households) who are identified by DSD regional and local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	None.

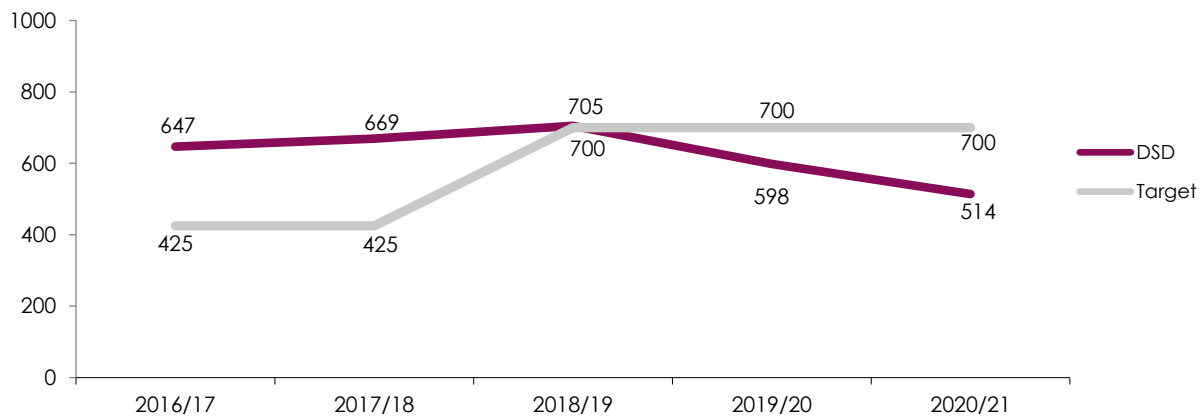
# Number of family members reunited with their families

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates an overall decline over the period under review. The department has not achieved the targets set for the last two (2) financial years.

## Number of family members reunited with their families



## Number of family members reunited with their families

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	647	669	705	598	514
Target	425	425	700	700	700



<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of adult family members who were reunited with their families through reunification interventions (in line with the Norms and Standards for Shelters for Homeless Adults 2015) performed by shelters for homeless adults during the quarter.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	<ul style="list-style-type: none"> <li>• Quarterly progress reports and supporting documentation not submitted timeously by the funded NPO.</li> <li>• Adult reunification does not mean that the person might not return to live on the streets after agreeing to be reunified with his/her family.</li> <li>• Adult reunification also does not mean that the families will stick to their agreements with respect to the reunification and this may lead to the adult returning to live on the street.</li> </ul>

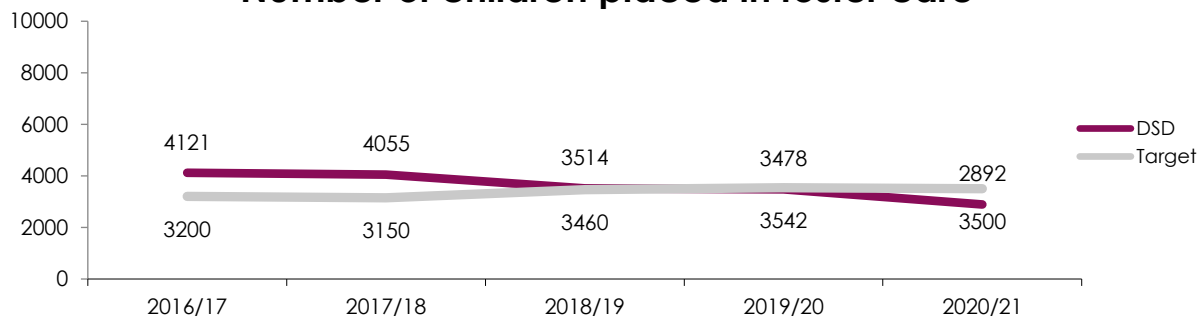
# Number of children placed in foster care

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates an overall decline over the period under review. The department has not achieved the targets set for the last two (2) financial years.

## Number of children placed in foster care



## Number of children placed in foster care in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	4121	4055	3514	3478	2892
Target	3200	3150	3460	3542	3500

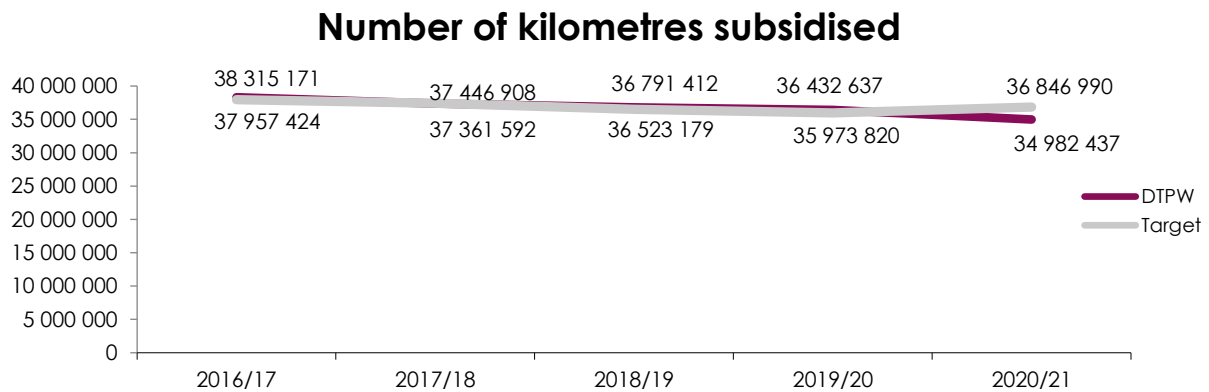
<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of children newly placed in foster care or cluster foster care (by court order) during that quarter. Cluster foster care means the reception of children in foster care in accordance with a registered cluster foster care scheme 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.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	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.

# Number of kilometres subsidised

*Spatial integration, human settlements and local government*

TREND ANALYSIS

The department's performance for this indicator illustrates an overall decline over the period under review. The department has also not achieved the target set for the 2020/21 financial year.



## Number of kilometres subsidised in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DTPW	38 315 171	37 361 592	36 791 412	36 432 637	34 982 437
Target	37 957 424	37 446 908	36 523 179	35 973 820	36 846 990

<b>Data format</b>	Number
<b>Definition</b>	This measures the total number of kilometres subsidised and potential kilometers to be subsidised by the province through the Public Transport operations Grant.
<b>SDG link</b>	SDG Goal 11
<b>PSP link</b>	VIP 4: Mobility and Spatial Transformation
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Transport and Public Works
<b>Data source</b>	DTPW Departmental Annual Reports
<b>Data Note</b>	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes.

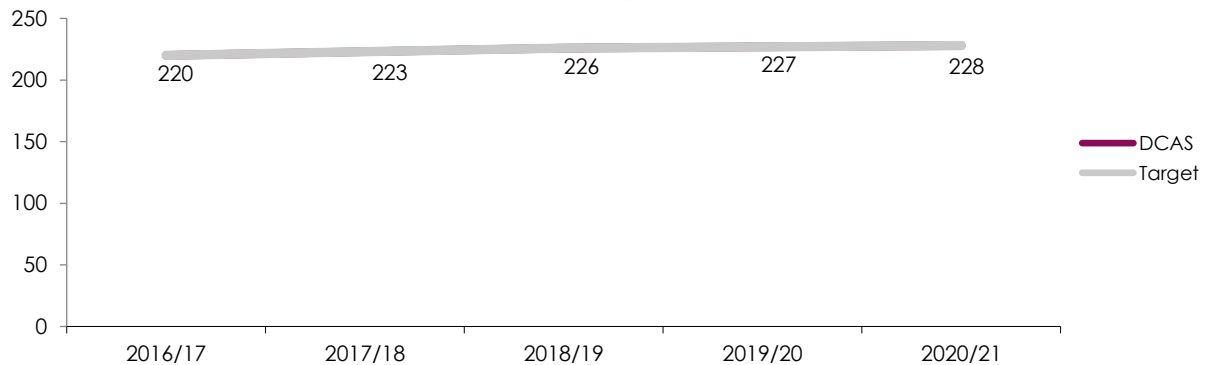
# Number of libraries with public internet access

## Education, skills and health

### TREND ANALYSIS

The department's performance for this indicator has remained stable and the department has consistently achieved the targets set for the five (5) financial years under review.

## Number of libraries with public internet access



## Number of libraries with public internet access in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	220	223	226	227	228
Target	220	223	226	227	228

<b>Data format</b>	Number
<b>Definition</b>	Number of public libraries providing internet access.
<b>SDG link</b>	SDG Goal 4.
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being MANCO Indicator: Number of libraries with public Internet access
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None

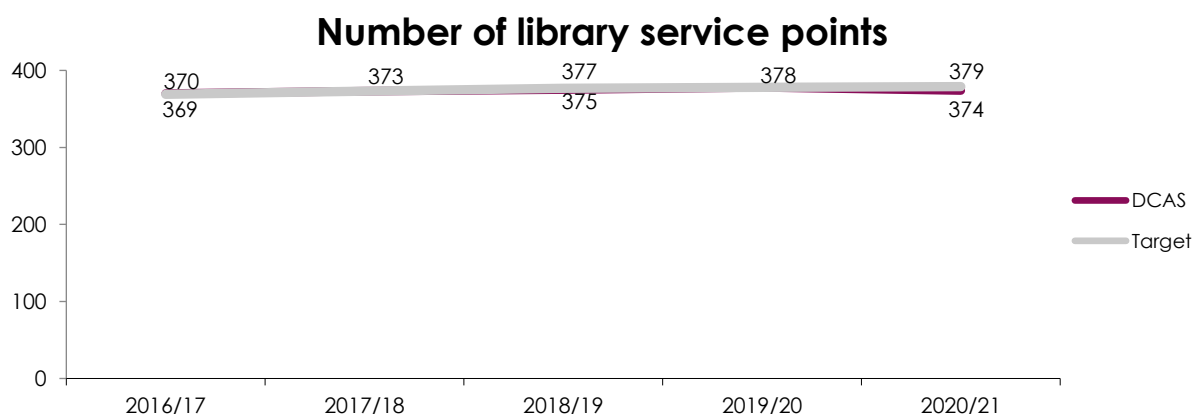


## Number of library service points

### Economic transformation and job creation

#### TREND ANALYSIS

The department's performance for this indicator is steady, however the performance dipped just below the targets for the 2018/19 and 2020/21 financial years.



### Number of library service points in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	370	373	375	378	374
Target	369	373	377	378	379

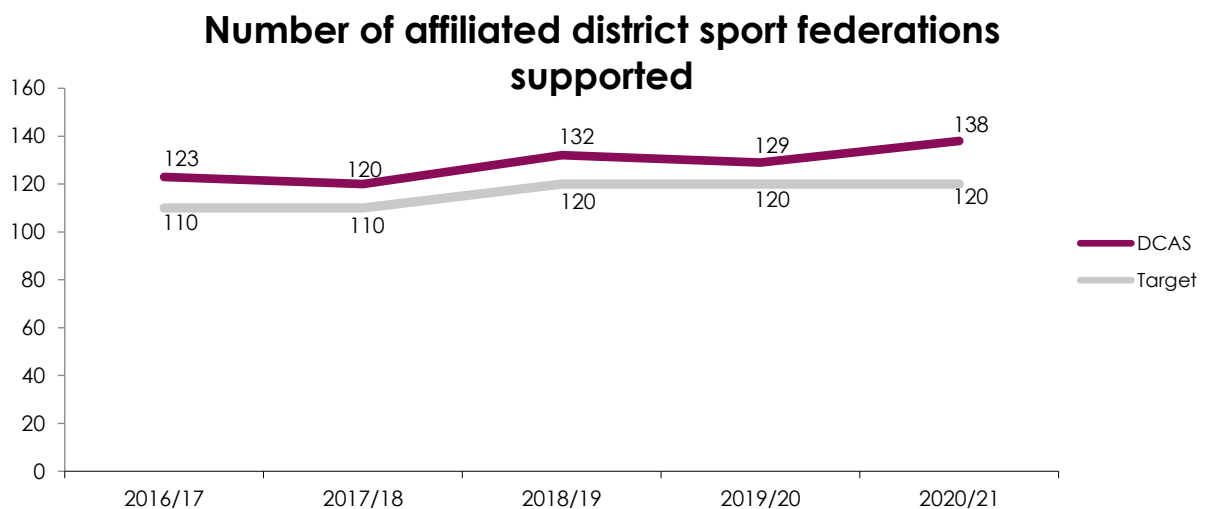
<b>Data format</b>	Number
<b>Definition</b>	Number of public libraries, mini libraries and depots affiliated to the Library Service.
<b>SDG link</b>	SDG Goal 4.
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None

# Number of affiliated district sport federations supported

## Education, skills and health

### TREND ANALYSIS

The department's performance for this indicator has remained steady and the department has consistently achieved the targets set for the five (5) financial years under review.



Number of affiliated district sport federations supported					
	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	123	120	132	129	138
Target	110	110	120	120	120

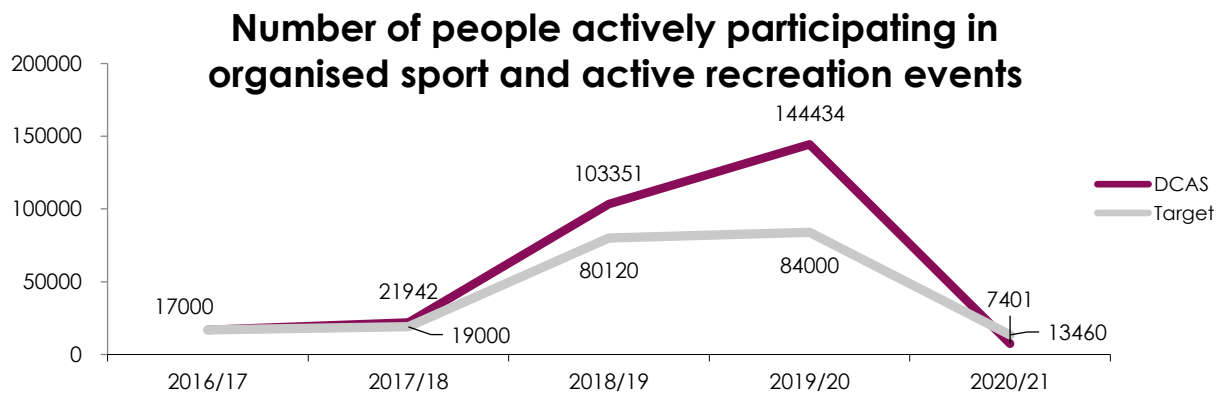
<b>Data format</b>	Number
<b>Definition</b>	Supporting federations thereby enabling them to develop and promote sport and recreation activities and projects. Supporting federations through transfer funding.
<b>SDG link</b>	SDG Goal 3
<b>PSP Link</b>	VIP 1: Safe and Cohesive Communities; VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None.

# Number of people actively participating in organised sport and active recreation events

Education, skills and health

TREND ANALYSIS

The department's performance for this indicator illustrates a steady increase, however the performance has taken a huge dip in 2020/21 and dipped below the target.



## Number of people actively participating in organised sport and active recreation events

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	17000	21942	103351	144434	7401
Target	17000	19000	80120	84000	13460

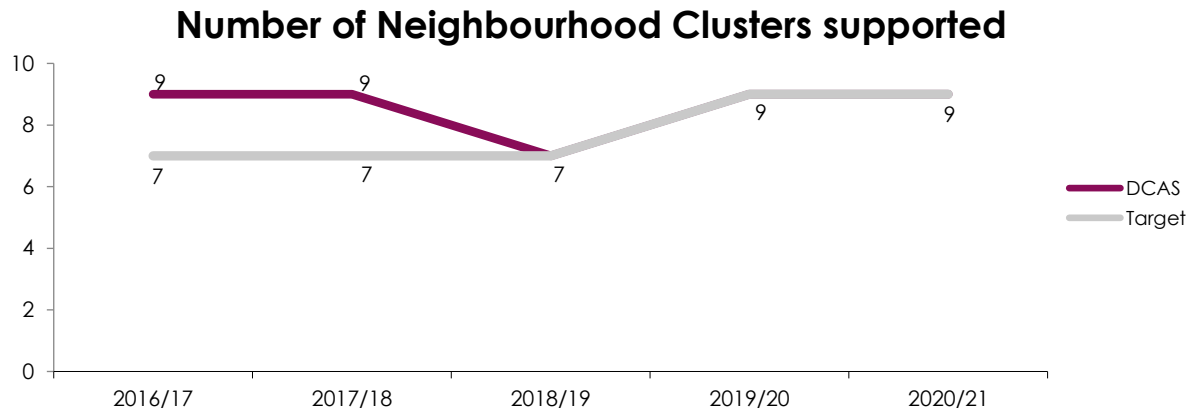
<b>Data format</b>	Number
<b>Definition</b>	The number of people that continue to participate in organised recreation events that are implemented to promote healthy lifestyles (excludes spectators).
<b>SDG link</b>	SDG Goal 3
<b>PSP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None.

# Number of Neighbourhood Clusters supported

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates slight fluctuation, however the department has consistently achieved the targets for the five (5) financial years under review.



Number of Neighbourhood Clusters supported					
	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	9	9	7	9	9
Target	7	7	7	9	9

<b>Data format</b>	Number
<b>Definition</b>	The amount of Neighbourhood Schools serviced and supported in the Province.
<b>SDG link</b>	SDG Goal 11
<b>PSP Link</b>	VIP 1: Safe and Cohesive Communities
<b>Recovery Plan link</b>	Wellbeing
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None.

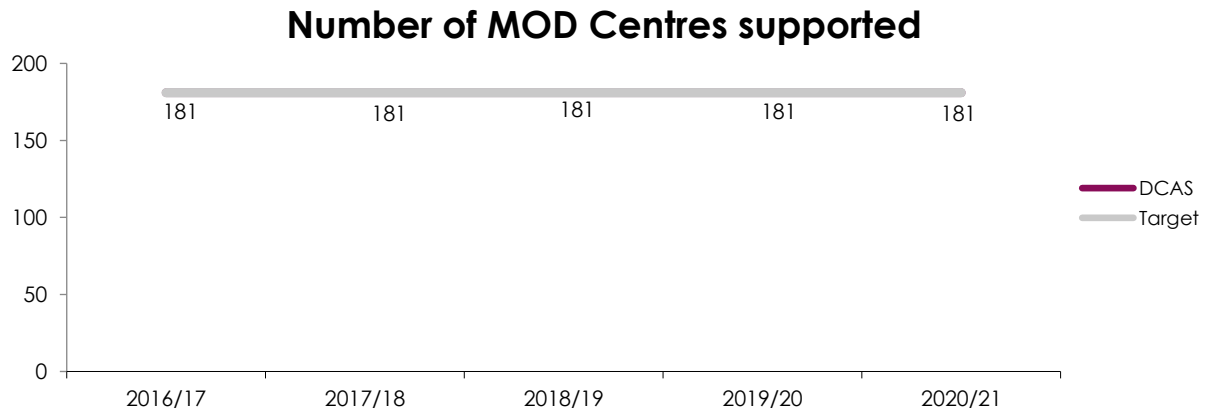


# Number of MOD Centres supported

## Education, skills and health

### TREND ANALYSIS

The department's performance for this indicator has remained constant and the department has consistently achieved the targets for the five (5) financial years under review.



## Number of MOD Centres supported in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	181	181	181	181	181
Target	181	181	181	181	181

<b>Data format</b>	Number
<b>Definition</b>	The amount of MOD Centres supported in the province.
<b>SDG link</b>	SDG Goal 4
<b>PSP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None

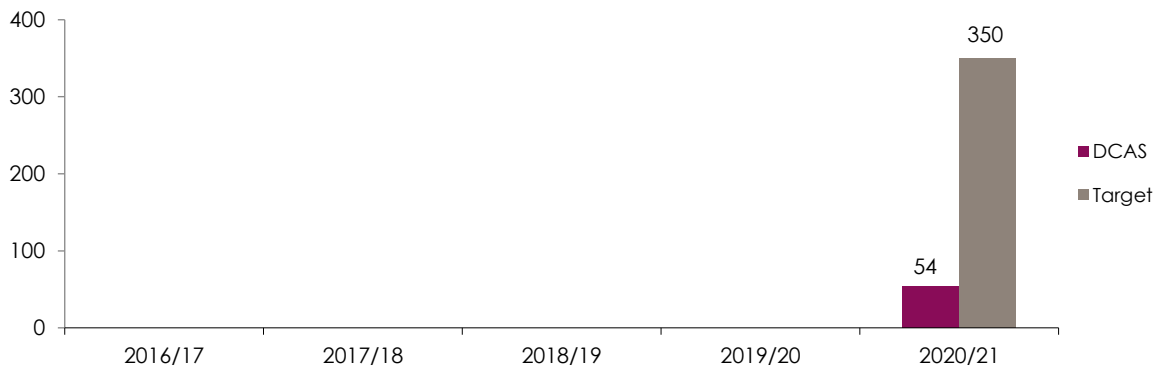
# Number of schools with ASPs

## Education, skills and health

### TREND ANALYSIS

This indicator was introduced and reported on from 2020/21 and the department has not achieved the target set.

## Number of schools with ASPs



## Number of schools with ASPs

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS					54
Target					350

<b>Data format</b>	Number
<b>Definition</b>	Schools with documented after school programmes.
<b>SDG link</b>	SDG Goal 4
<b>PSP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	Cel downtime.



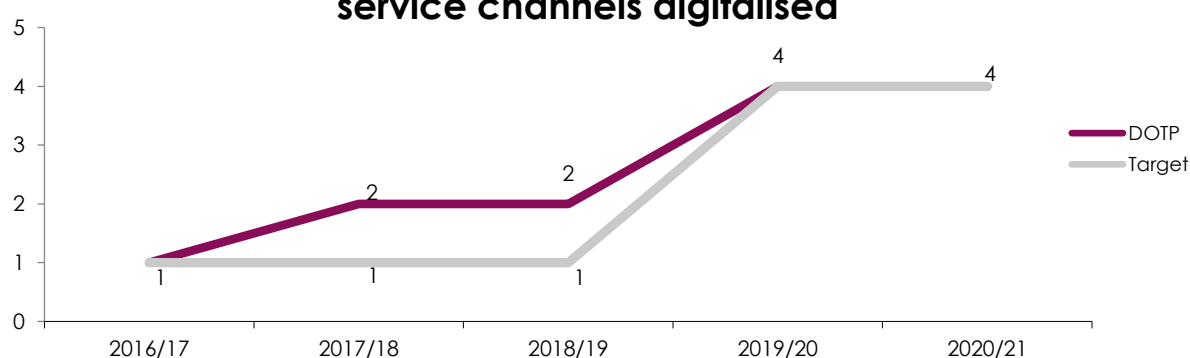
## Number of prioritised WCG citizen-facing services or service channels digitalised

### Economic transformation and job creation

#### TREND ANALYSIS

The department's performance for this indicator has remained stable with steady improvement and the department has achieved the set targets for the five (5) financial years under review.

### Number of prioritised WCG citizen-facing services or service channels digitalised



### Number of prioritised WCG citizen-facing services or service channels digitalised

	2016/17	2017/18	2018/19	2019/20	2020/21
DOTP	1	2	2	4	4
Target	1	1	1	4	4

<b>Data format</b>	Number
<b>Definition</b>	This indicator measures the number of citizen services available on a mobile application platform, of which the design, development and implementation have been completed.
<b>SDG link</b>	SDG Goal 4
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of the Premier
<b>Data source</b>	DoTP Departmental Annual Reports
<b>Data Note</b>	None.

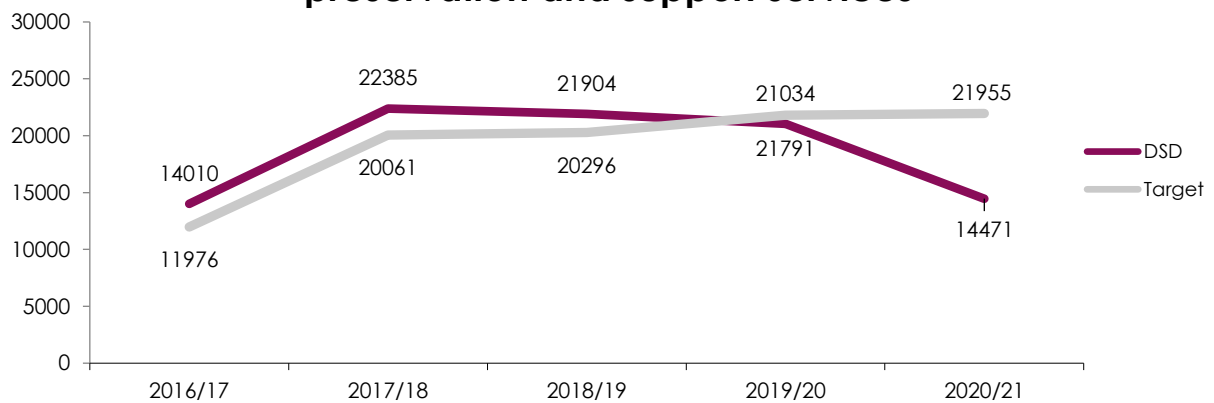
# Number of families participating in family preservation and support services

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation and the department has not achieved the target for the last two (2) financial years under review

## Number of families participating in family preservation and support services



## Number of families participating in family preservation and support services

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	14010	22385	21904	21034	14471
Target	11976	20061	20296	21791	21955

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013). This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.

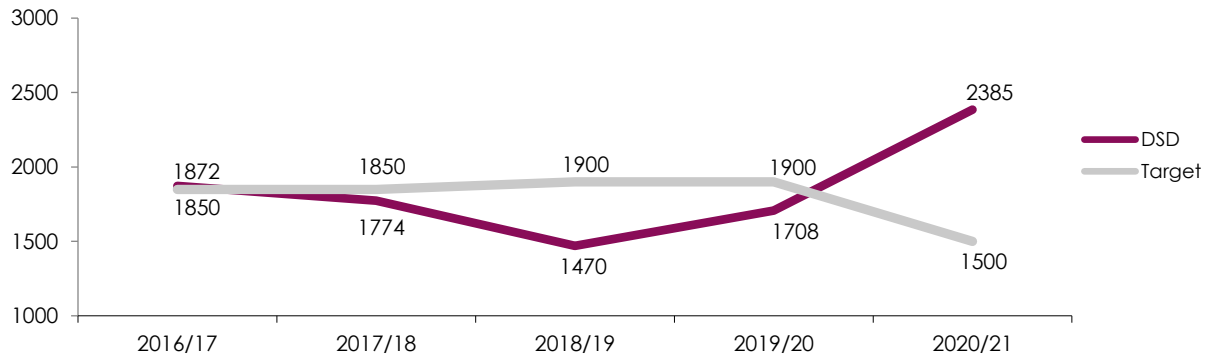
# Number of registered partial care facilities

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrated fluctuation and the huge spike in performance for 2020/21 is observed, far exceeding the set target.

## Number of registered partial care facilities



## Number of registered partial care facilities

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1872	1774	1470	1708	2385
Target	1850	1850	1900	1900	1500

### Data format

Number

### 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.

### SDG link

SDG Goal 11

### PSP link

VIP 1: Safe and cohesive communities

### Recovery Plan link

Well-being

MANCO Indicator: Number of registered partial care facilities

### Department

Department of Social Development

### Data source

DSD Departmental Annual Reports

### Data Note

Dependency on obtaining municipal clearance certificates for registration of partial care facilities.

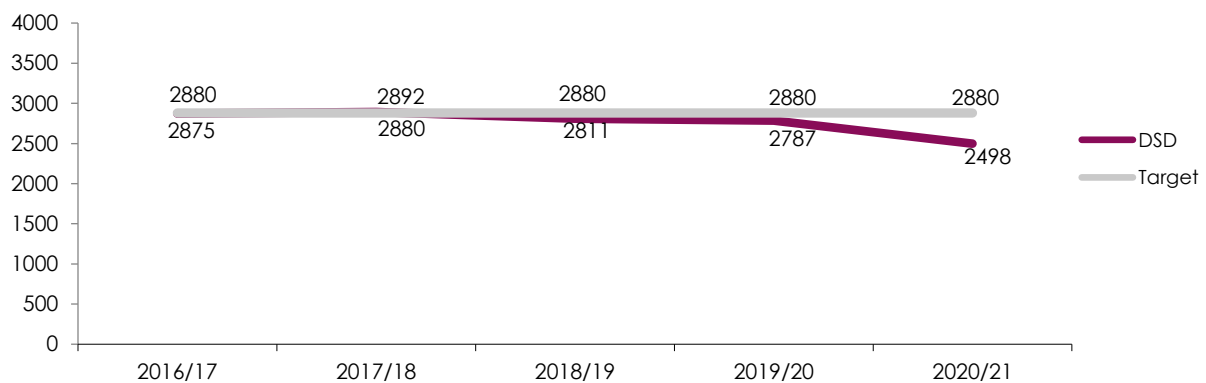
# Number of children in residential care in own DSD CYCCs in terms of the Children's Act

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator remained steady over the period except for a dip in 2020/21. The department has not achieved the targets set for the last three (3) financial years under review.

## Number of children in residential care in own DSD CYCCs in terms of the Children's Act



## Number of children in residential care in own DSD CYCCs in terms of the Children's Act

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	2875	2892	2811	2787	2498
Target	2880	2880	2880	2880	2880

<b>Data format</b>	Number
<b>Definition</b>	Report the number of children in terms of the Children's Act in DSD own CYCCs. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	None.

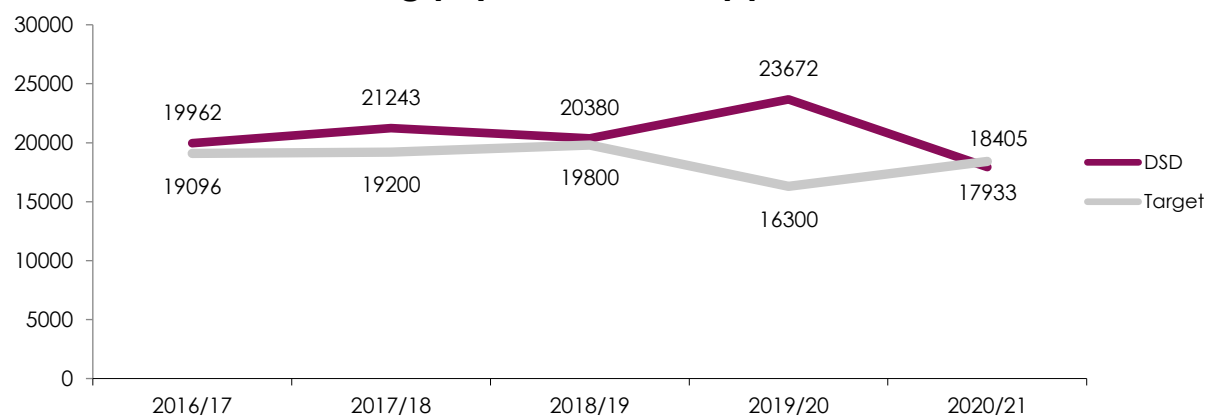
# Number of victims of gender-based violence (GBV) accessing psychosocial support services

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation and the department has not achieved the target set for 2020/21.

## Number of victims of gender-based violence (GBV) accessing psychosocial support services.



Number of victims of gender-based violence (GBV) accessing psychosocial support services					
	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	19962	21243	20380	23672	17933
Target	19096	19200	19800	16300	18405



<b>Data format</b>	Number
<b>Definition</b>	<p>This indicator counts the number of GBV victims that accessed psychosocial support services in funded Victim Empowerment programme service organisations and DSD own services. 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. 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. 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>
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	MANCO Indicator: Number of victims of gender-based violence (GBV) accessing psychosocial support services
<b>Data source</b>	Department of Social Development
<b>Data Note</b>	DSD Departmental Annual Reports

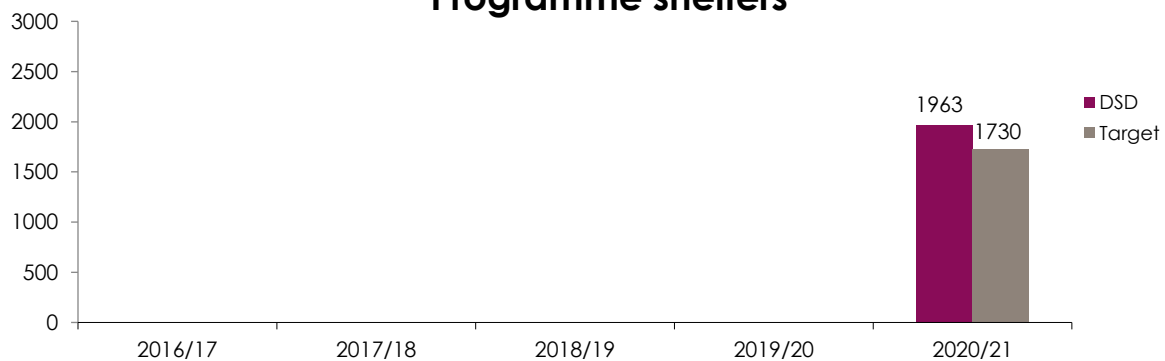
# Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters

*Social cohesion and safe communities*

TREND ANALYSIS

This indicator was introduced from 2020/21 and the department has achieved the target set for 2020/21.

## Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters



### Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD					1963
Target					1730

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of adult victims of crime and violence and their dependents, who are admitted to shelters where an adult woman is the primary victim (A victim of crime refers to an adult who requests assistance from a shelter following direct or indirect victimization). An indirect adult victim includes a witness to a crime as well as the direct victim's family member(s) or friend(s) who may be negatively impacted by the crime). Currently only shelters for women are funded.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being  MANCO Indicator: Number of victims of crime and violence that access services in funded Victim Empowerment Programme shelters
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.

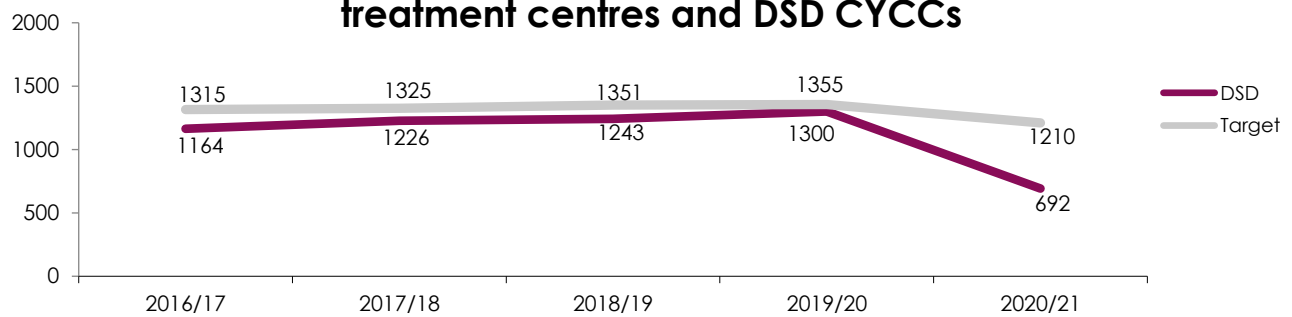
# Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator remained steady, except for a huge dip in performance for 2020/21 due to the effects of COVID 19 on treatment services. The department has under achieved the targets set for the five (5) financial years under review.

### 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 inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1164	1226	1243	1300	692
Target	1315	1325	1351	1355	1210

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of service users who completed inpatient treatment services at DSD treatment centres, DSD CYCCs and funded NPO treatment centres.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Safety
	MANCO Indicator: Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs.
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.

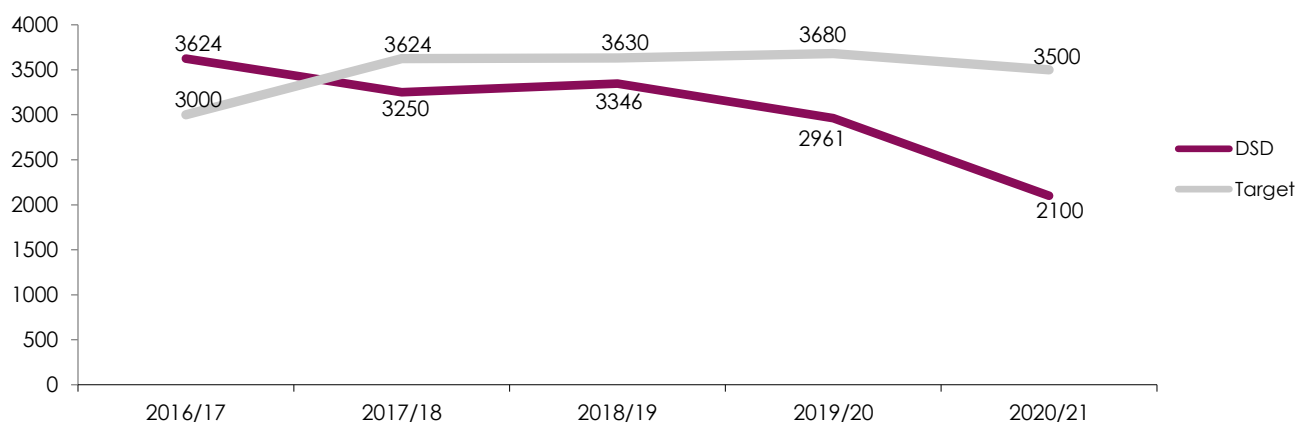
# Number of service users who accessed community-based treatment services

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates slight fluctuation with an overall decline and a huge dip for 2020/21. The department has not achieved the targets set for the last four (4) financial years under review.

## Number of service users who accessed community-based treatment services



## Number of service users who accessed community-based treatment services

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	3624	3250	3346	2961	2100
Target	3000	3624	3630	3680	3500

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of service users who completed 50% of substance abuse community-based services treatment cycle centres.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Safety MANCO Indicator: Number of service users who accessed community-based treatment services.
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.

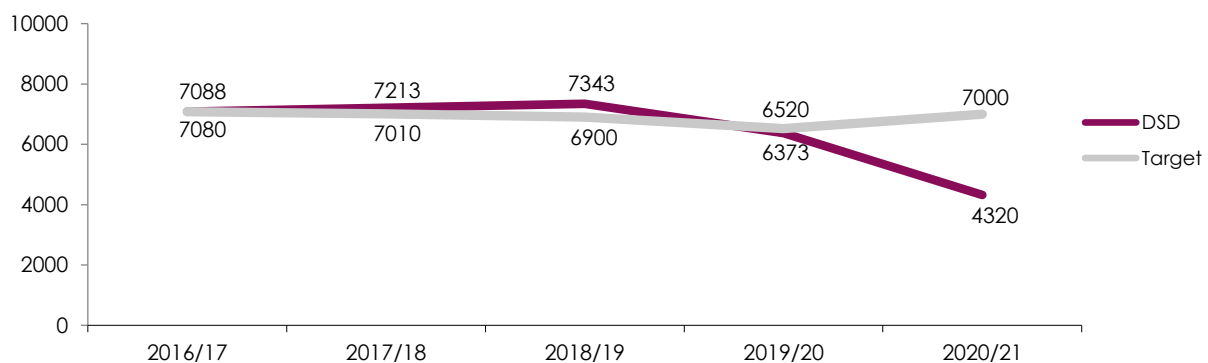
# Number of service users that have received early intervention services for substance abuse

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation with an overall decline over the period under review. The department has not achieved the targets set for the last two (2) financial years under review.

## Number of service users that have received early intervention services for substance abuse



## Number of service users that have received early intervention services for substance abuse

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	7088	7213	7343	6373	4320
Target	7080	7010	6900	6520	7000

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of service users accessing counselling and/or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Safety MANCO Indicator: Number of service users that have received early intervention services for substance abuse.
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.

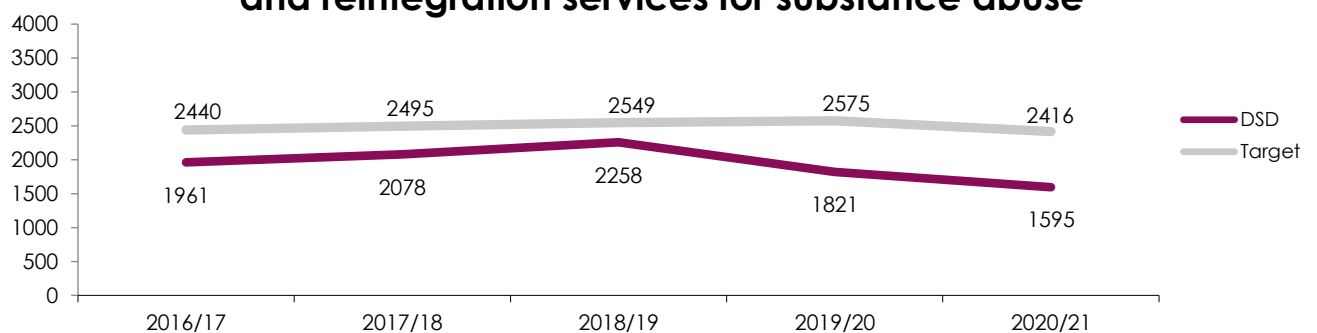
# Number of service users that have received aftercare and reintegration services for substance abuse

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation with a decline for the last two (2) financial years. The department has not achieved the targets set for the five (5) financial years under review.

## Number of service users that have received aftercare and reintegration services for substance abuse



## Number of service users that have received aftercare and reintegration services for substance abuse

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1961	2078	2258	1821	1595
Target	2440	2495	2549	2575	2416

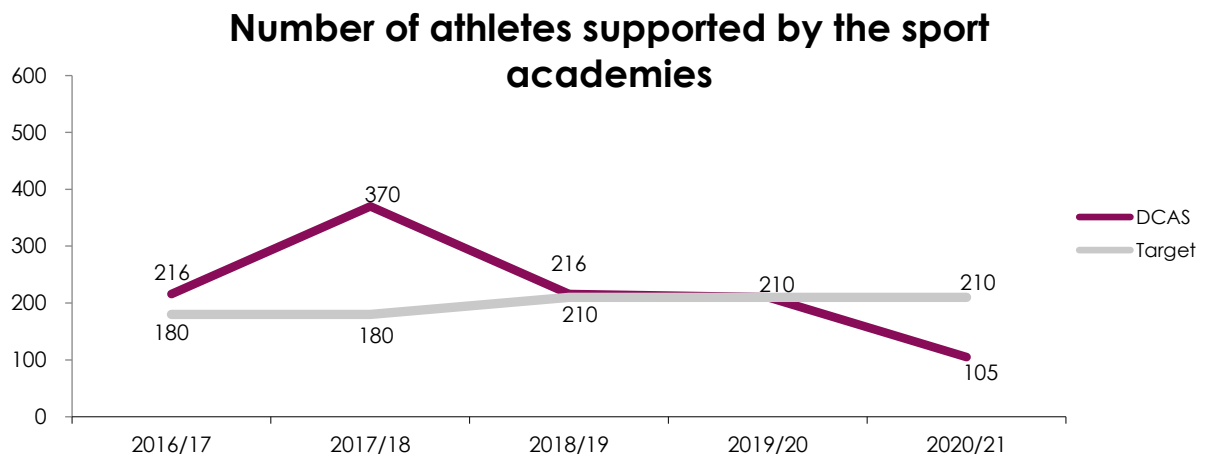
<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of service users who access specific services provided by NPOs and DSD own services to re-integrate them back to communities after completion of treatment.
<b>SDG link</b>	SDG Goal 1; SDG indicator 1.3.1D Percentage of population covered by social protection systems, distinguishing children, older persons and persons with disabilities
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Safety MANCO Indicator: Number of service users that have received aftercare and reintegration services for substance abuse.
<b>Department</b>	Department of Social Development
<b>Data source</b>	DSD Departmental Annual Reports
<b>Data Note</b>	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.

# Number of athletes supported by the sport academies

## Education, skills and health

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation, with a peak in performance in 2017/18 (370). The department's performance has since declined and has dipped below target for 2020/21.



Number of athletes supported by the sport academies					
	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	216	370	216	210	105
Target	180	180	210	210	210

<b>Data format</b>	Number
<b>Definition</b>	Number of athletes supported to participate at international level.
<b>SDG link</b>	SDG Goal 3
<b>PSP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: Number of athletes supported by the sport academies.
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None.



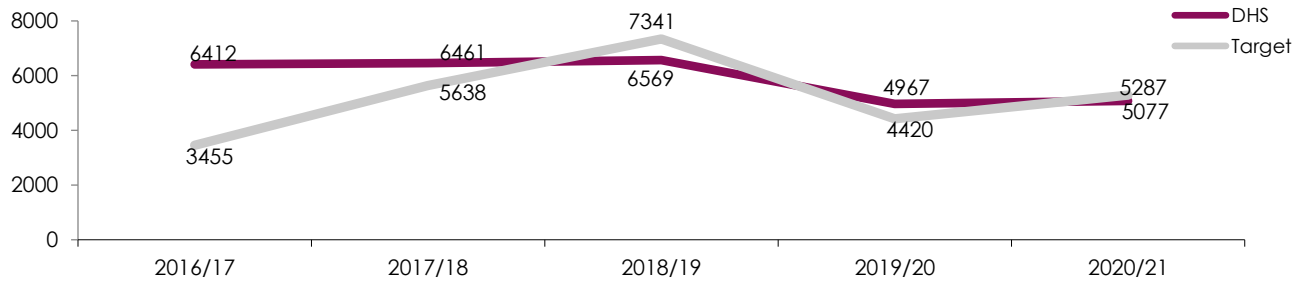
# Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP)

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation over the period under review. The department however, did not achieve the set target for the 2018/19 and 2020/21 financial years.

## Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP)



## Number of sites connected to basic services as part of the Integrated Residential Development Programme (IRDP)

	2016/17	2017/18	2018/19	2019/20	2020/21
DHS	6412	6461	6569	4967	5077
Target	3455	5638	7341	4420	5287

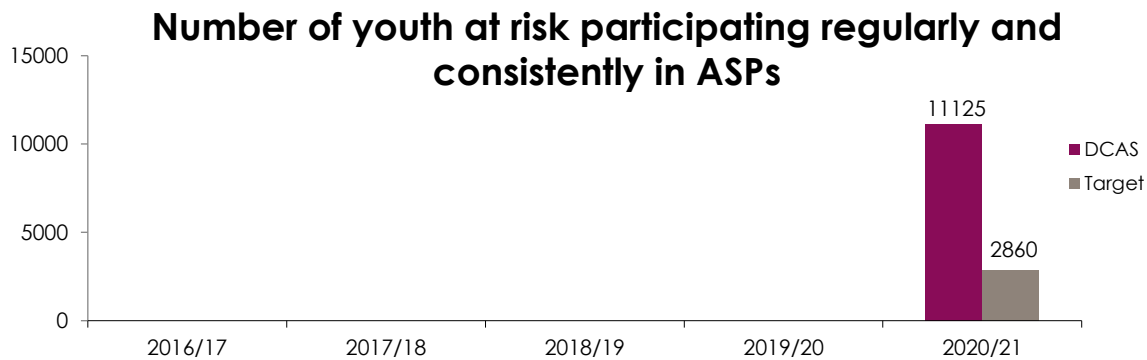
<b>Data format</b>	Number
<b>Definition</b>	The IRDP provides for the acquisition of land, servicing of sites for a variety of land uses, which includes the provision of residential stands for low, middle and high income areas.
<b>SDG link</b>	SDG Goal 11
<b>PSP link</b>	VIP 4: Mobility and Spatial Transformation
<b>Recovery plan link</b>	Well-being
<b>Department</b>	Department of Human Settlements
<b>Data source</b>	DHS Departmental Annual Reports
<b>Data Note</b>	None, however, it is important to note that the services are installed underground and cannot be viewed after the installation thereof.

# Number of youth at risk participating regularly and consistently in ASPs

## Social cohesion and safe communities

### TREND ANALYSIS

This indicator was introduced and reported on from 2020/21. The department exceeded the target set for 2020/21.



## Number of youth at risk participating regularly and consistently in ASPs

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS					11125
Target					2860

<b>Data format</b>	Number
<b>Definition</b>	Targeted youth participating in sport, arts, or academic after school programmes at least twice a week for 70% of the year.
<b>SDG link</b>	SDG Goal 11
<b>PSP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Safety MANCO Indicator: Number of youth at risk participating regularly and consistently in ASPs
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	DCAS Departmental Annual Reports
<b>Data Note</b>	None.

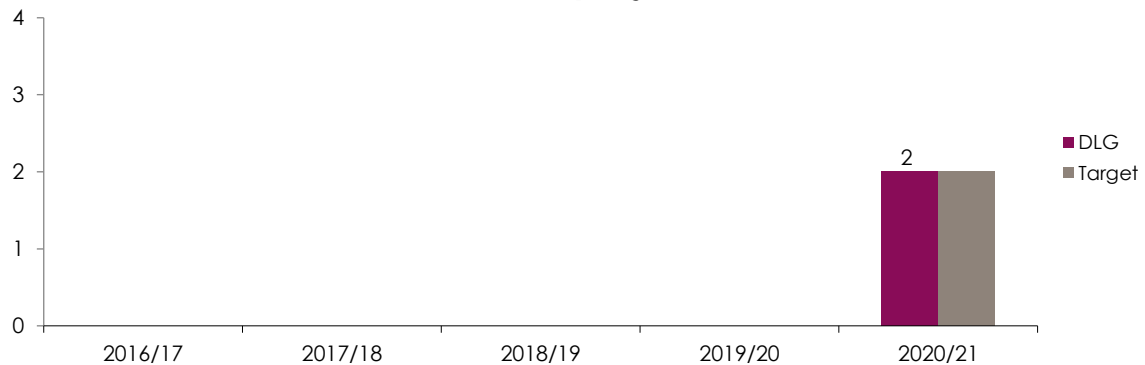
# Socio-economic projects facilitated

## Economic transformation and job creation

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21. The department achieved the target set for 2020/21.

### Socio-economic projects facilitated



### Socio-economic projects facilitated

	2016/17	2017/18	2018/19	2019/20	2020/21
DLG					2
Target					2

<b>Data format</b>	Number
<b>Definition</b>	To support small scale socio-economic projects inclusive of income generation, skills development and food security projects
<b>SDG link</b>	SDG Goal 8
<b>PSP link</b>	VIP 2: Growth and Jobs
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Local Government
<b>Data source</b>	DLG Departmental Annual Reports
<b>Data Note</b>	None.

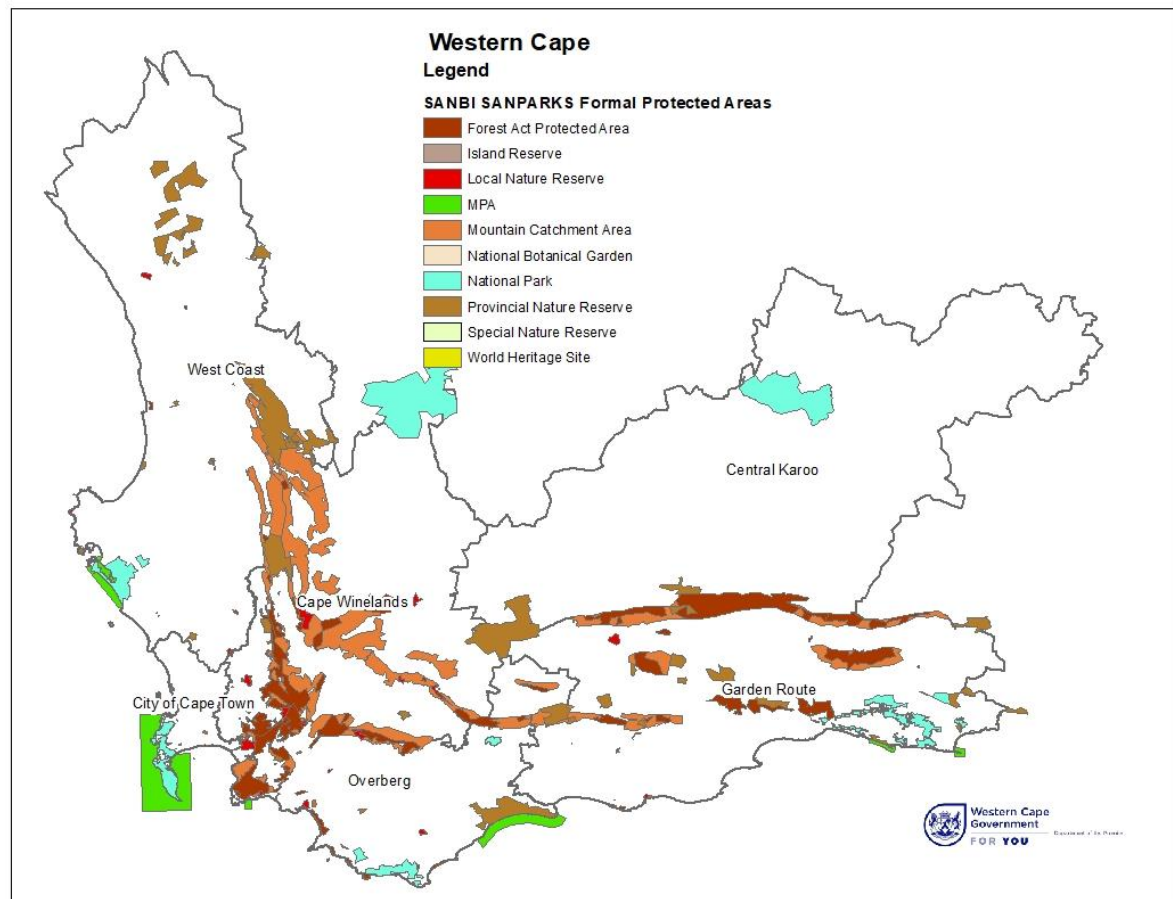


**Sustainable  
resource  
management**



# Biodiversity formally and informally protected areas in the Western Cape

## SPATIAL REPRESENTATION



Ecosystem Protection level is a key indicator for the National Biodiversity Assessment 2011. An up to date Protected Areas layer is critical to identify what the current protection levels of habitat biodiversity are, which helps identify where future conservation efforts should be focused.



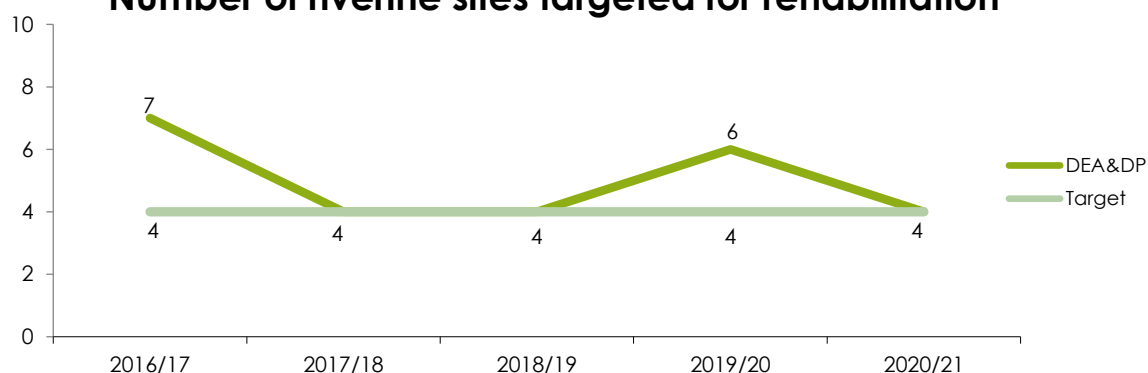
## Number of riverine sites targeted for rehabilitation

### Social cohesion and safe communities

#### TREND ANALYSIS

The department's performance for this indicator has remained steady and the department has consistently achieved or exceeded the targets set for the five (5) financial years under review.

### Number of riverine sites targeted for rehabilitation



### Number of riverine sites targeted for rehabilitation in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	7	4	4	6	4
Target	4	4	4	4	4

<b>Data format</b>	Number
<b>Definition</b>	The number of sites targeted in rivers where indigenous vegetation is planted or maintained for river rehabilitation.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	None.



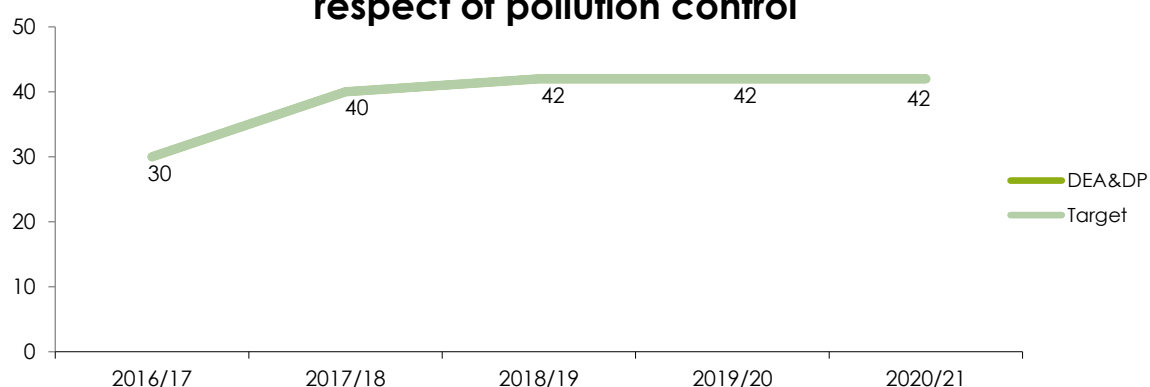
## Number of river and estuarine sites monitored in respect of pollution control

### Social cohesion and safe communities

#### TREND ANALYSIS

The department's performance for this indicator has remained steady and the department has consistently achieved the annual targets set for the five (5) financial years under review.

### Number of river and estuarine sites monitored in respect of pollution control



### Number of river and estuarine sites monitored in respect of pollution control in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	30	40	42	42	42
Target	30	40	42	42	42

<b>Data format</b>	Number
<b>Definition</b>	Number of sites monitored for water quality in order to monitor pollution impacts in targeted river and estuarine sites. The water quality parameters measured may include: chemical, bacteriological, pesticides and metals.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	Seasonal influences, particularly during winter or summer, may result in sampling frequency being affected.

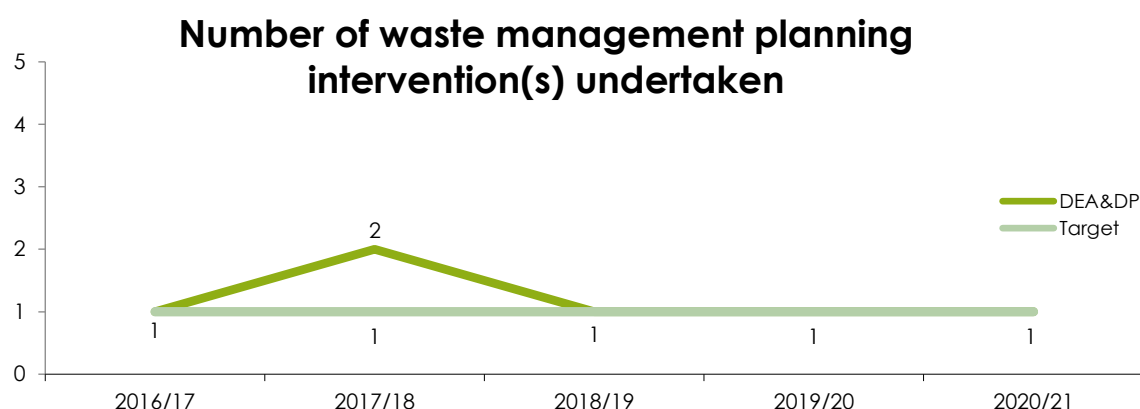


## Number of waste management planning intervention(s) undertaken

### Social cohesion and safe communities

#### TREND ANALYSIS

The department's performance for this indicator has remained steady and the department has achieved the annual targets set for the five (5) financial years under review.



### Number of waste management planning intervention(s) undertaken

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	1	2	1	1	1
Target	1	1	1	1	1

<b>Data format</b>	Number
<b>Definition</b>	Undertake waste management planning intervention(s).
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	None.





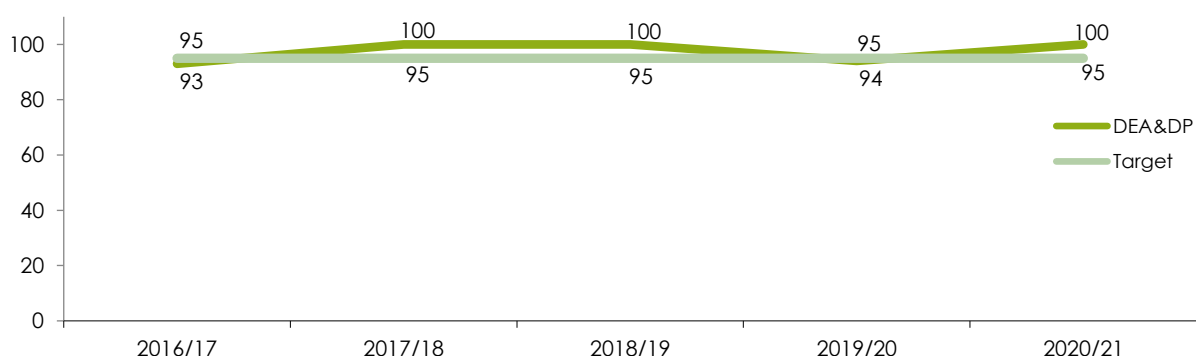
## Percentage of Waste License applications finalised within legislated timeframes

### Social cohesion and safe communities

#### TREND ANALYSIS

The department's performance for this indicator has remained steady over the five (5) financial years under review. The department achieved the set annual targets for the 2017/18, 2018/19 and 2020/21 financial years. The other two (2) financial years the performance was just below the annual targets.

### Percentage of Waste License applications finalised within legislated timeframes



### Percentage of Waste License applications finalised within legislated timeframes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	93	100	100	94	100
Target	95	95	95	95	95

<b>Data format</b>	Percentage
<b>Definition</b>	The percentage of waste license applications where final decisions are made in the reporting period within legislated timeframes (also included are amendments to authorisations).
<b>SDG link</b>	SDG Goal 11
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	The reliability of the registers depends on the accuracy of the data captured. The full functionality of the NEAS.



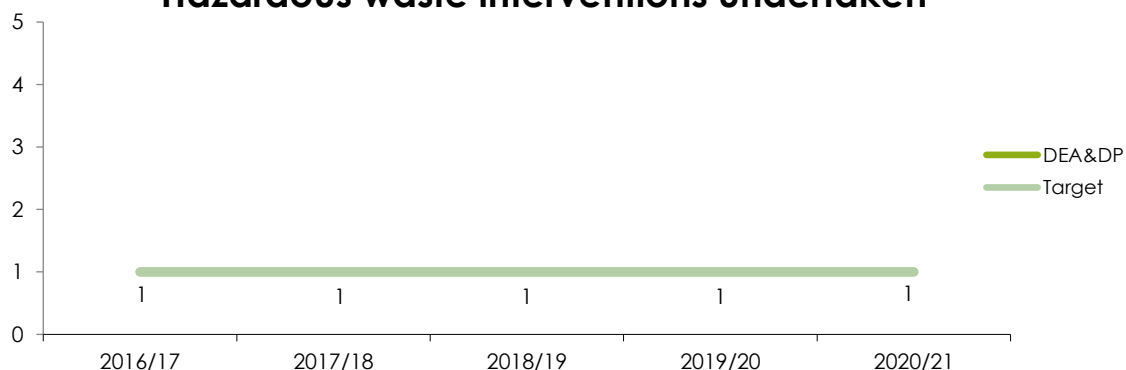
## Hazardous waste interventions undertaken

### Social cohesion and safe communities

TREND ANALYSIS

The department's performance for this indicator has remained stable and the department has consistently achieved the annual targets set for the five (5) financial years under review.

### Hazardous waste interventions undertaken



### Hazardous waste interventions undertaken in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	1	1	1	1	1
Target	1	1	1	1	1

<b>Data format</b>	Number
<b>Definition</b>	The number of hazardous waste intervention(s) undertaken.
<b>SDG link</b>	SDG Goal 12; SDG indicator 12.4.1D: Percentage of international multilateral environmental agreements on hazardous waste, and other chemicals that South Africa has committed to.
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	None.

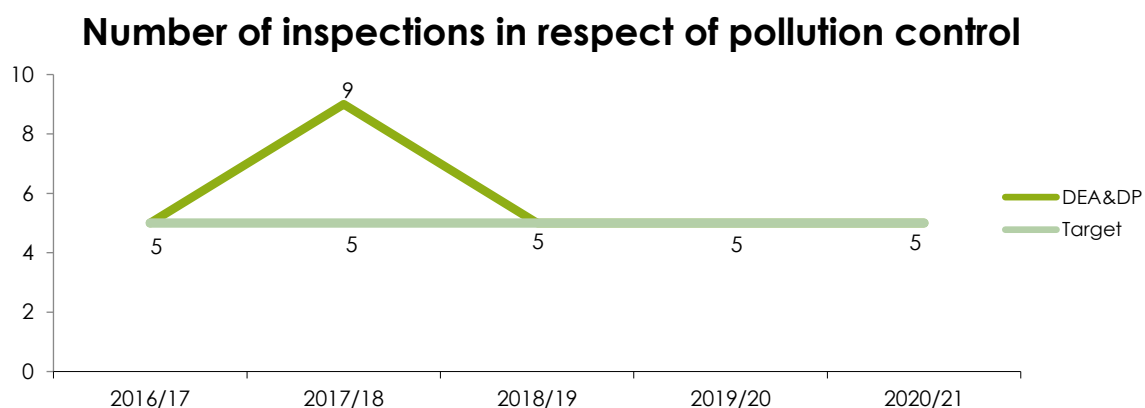


# Number of inspections in respect of pollution control

## Social cohesion and safe communities

TREND ANALYSIS

The department has consistently achieved or exceeded the set targets for the five (5) financial years under review.



## Number of inspections in respect of pollution control in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP	5	9	5	5	5
Target	5	5	5	5	5

<b>Data format</b>	Number
<b>Definition</b>	The number of inspections undertaken to control pollution to the environment.
<b>SDG link</b>	SDG Goal 9; SDG indicator 3.9.1 Mortality rate attributed to household and ambient air pollution
<b>PSP link</b>	VIP 1: Safe and cohesive communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	Non-cooperation from landowners / facilities to provide information on their processes.



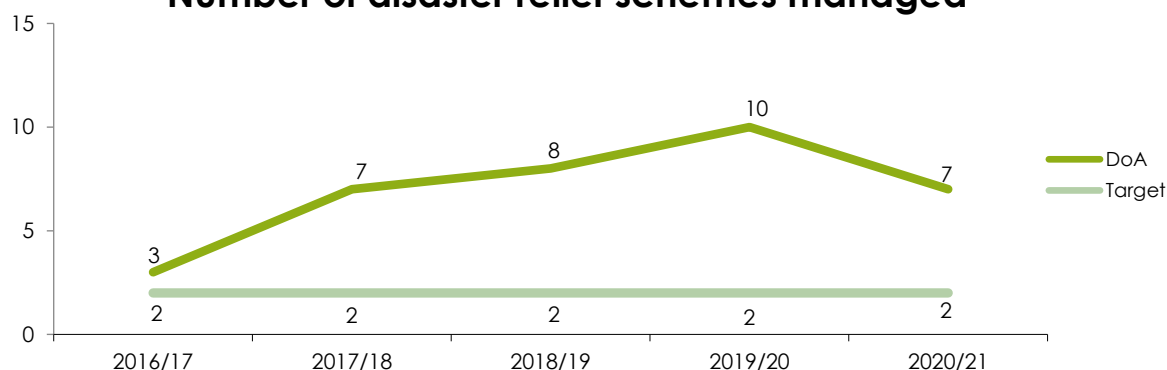
## Number of disaster relief schemes managed

### Social cohesion and safe communities

#### TREND ANALYSIS

The department's performance for this indicator illustrates slight fluctuation, however the department has consistently achieved or exceeded the annual targets set during the five (5) financial years under review.

### Number of disaster relief schemes managed



### Number of disaster relief schemes managed

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	3	7	8	10	7
Target	2	2	2	2	2

#### Data format

Number

#### Definition

Our settlements are confronted with the challenge of rapid and informal urbanisation on the periphery of these settlements. At the same time, municipalities are expected to promote settlement patterns that are more compact to support their fiscal sustainability, more efficient services provision and to promote greater integration and inclusivity thereby increasing access by the poor to opportunities and services. Evidence and tools are needed to assist municipalities to plan in a responsive way to these development challenges.

#### SDG link

SDG Goal 11

#### PSP link

VIP 1: Safe and cohesive Communities

#### Recovery Plan link

Well-being

#### Department

Department of Agriculture

#### Data source

DoA Departmental Annual Reports

#### Data Note

None

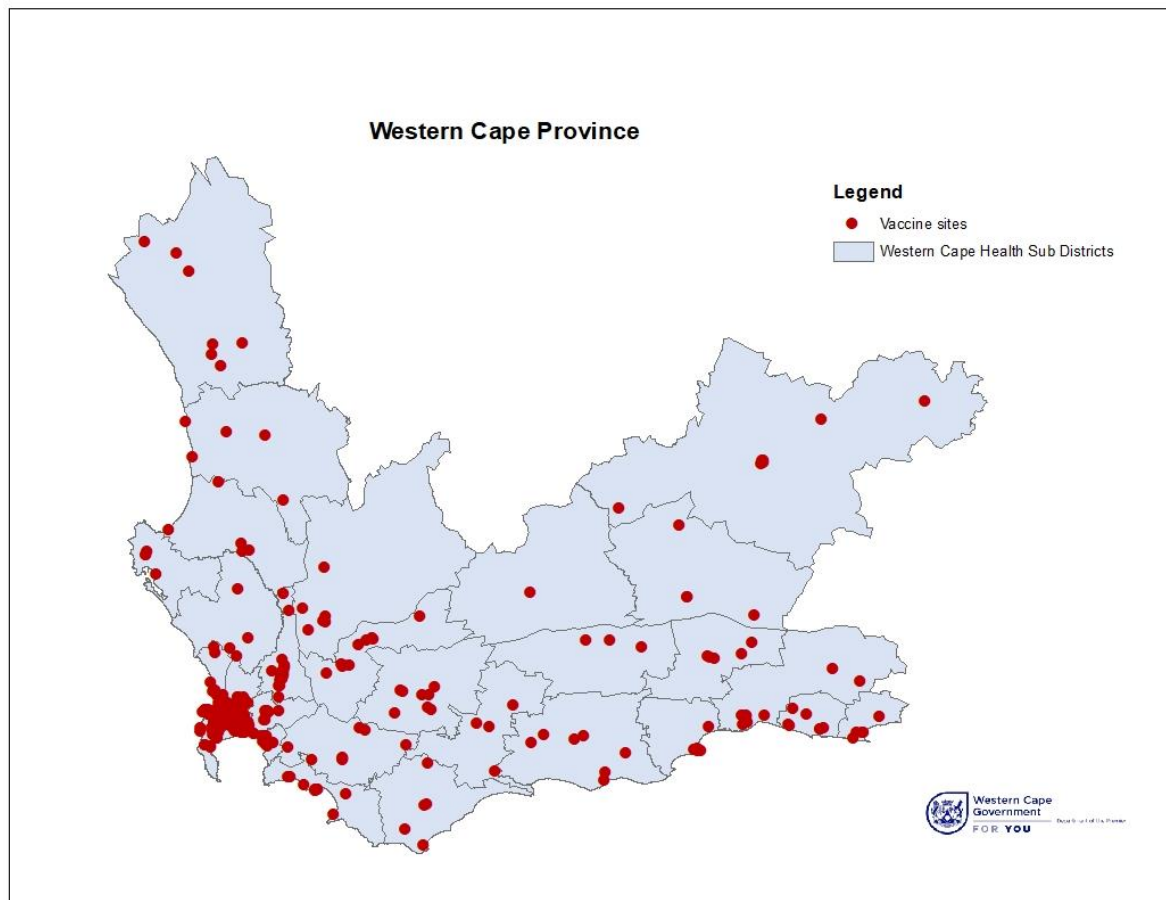


**Health**



# Covid-19 Vaccine Sites in the Western Cape

## SPATIAL REPRESENTATION



Vaccine site locations provided by the Department of Health. The data is updated weekly on the Vaccine dashboard <https://coronavirus.westerncape.gov.za/vaccine-dashboard> (Map data is for September 2021).



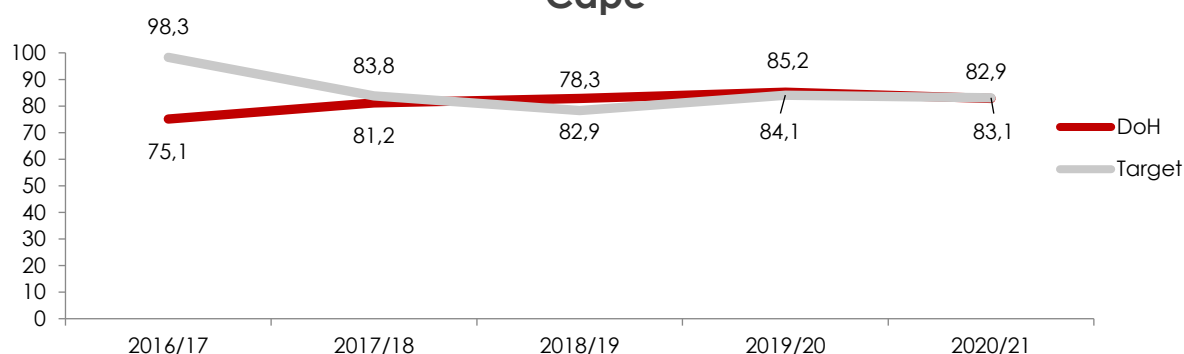
# Immunisation under 1 year coverage

## Education, skills and health

### TREND ANALYSIS

The departmental target decreased over the past five years from 98.3% (2016/17) to 83.1% (2020/21). While, in contrast to the performance of the target, the actual [performance of the indicator increased from 2016/17 (75.1%) to 2020/21 (82.9%).

### Immunisation under 1 year coverage in the Western Cape



### Immunisation under 1 year coverage in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	75.1	81.2	82.9	85.2	82.9
Target	98.3	83.8	78.3	84.1	83.1

<b>Data format</b>	Percentage
<b>Definition</b>	Children under 1 year who completed their primary course of immunisation as a proportion of population under 1 year.
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing MANCO Indicator: Immunisation under 1 year coverage
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	



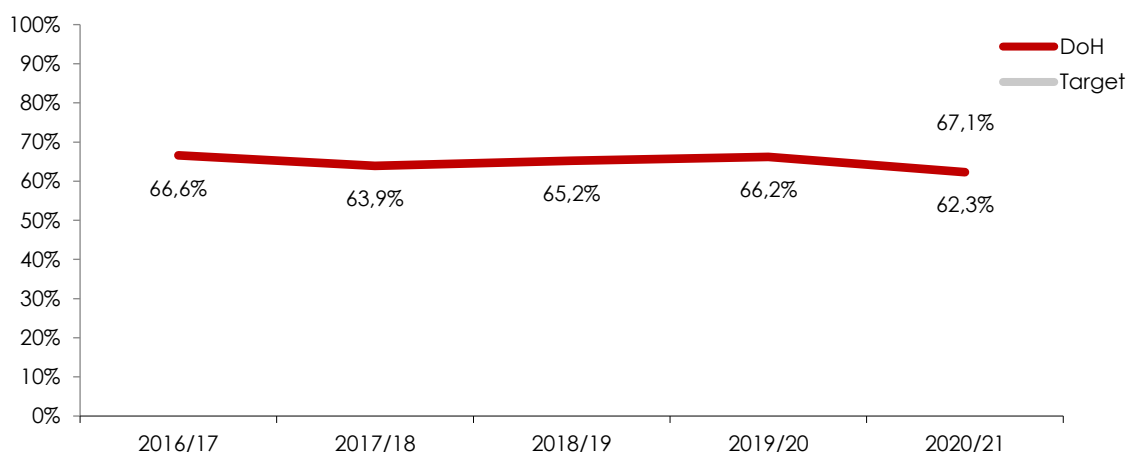
# ART child remain in care rate

## Education, skills and health

### TREND ANALYSIS

The performance for this indicator has decreased from 66.6% in 2016/17 to 62.3% in 2020/21. This is a new indicator which the department introduced in the 2020.21 financial year and the performance reported for 2016/17 – 2019/20 is unaudited.

### ART child remain in care rate in the Western Cape



### ART child remain in care rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	66.6%	63.9%	65.2%	66.2%	62.3%
Target	N/A	N/A	N/A	N/A	67.1%

<b>Data format</b>	Percentage
<b>Definition</b>	ART child remain in care – total as a proportion of ART child start minus cumulative transfer out.
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing and Dignity
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	





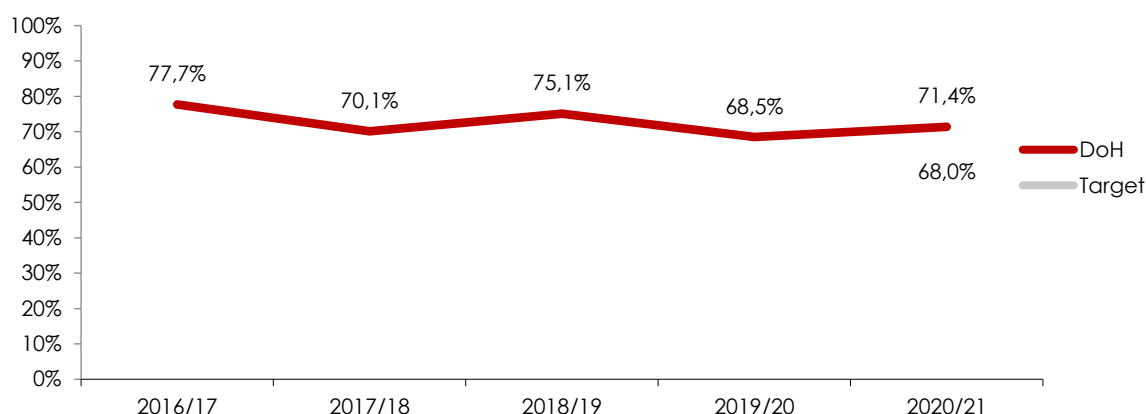
## ART child viral load suppressed rate (12 months)

### Education, skills and health

#### TREND ANALYSIS

The performance for this indicator has decreased from 77.7% in 2016/17 to 71.4% in 2020/21. This is a new indicator which the department introduced in the 2020.21 financial year and the performance reported for 2016/17 – 2019/20 is unaudited.

### ART child viral load suppressed rate (12 months) in the Western Cape



### ART child viral load suppressed rate (12 months) in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	77.7%	70.1%	75.1%	68.5%	71.4%
Target	N/A	N/A	N/A	N/A	68.0%

<b>Data format</b>	Percentage
<b>Definition</b>	ART child viral load under 400 as a proportion of ART child viral load done.
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing and Dignity
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	



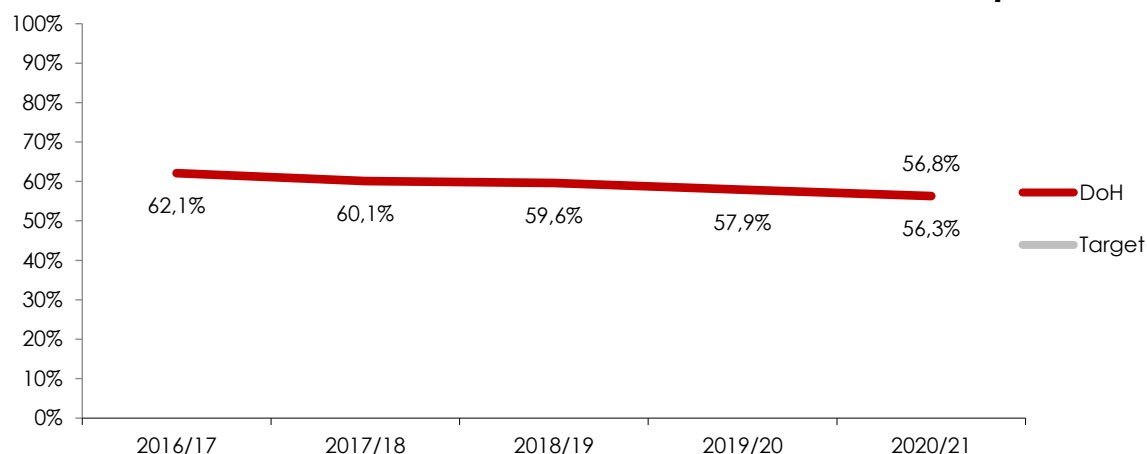
## ART adult remain in care rate

### Education, skills and health

#### TREND ANALYSIS

The performance for this indicator has decreased from 62.1% in 2016/17 to 56.3% in 2020/21. This is a new indicator which the department introduced in the 2020.21 financial year and the performance reported for 2016/17 – 2019/20 is unaudited.

### ART adult remain in care rate in the Western Cape



### ART adult remain in care rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	62.1%	60.1%	59.6%	57.9%	56.3%
Target	N/A	N/A	N/A	N/A	56.8%

**Data format**

Percentage

**Definition**

ART adult remain in care – total as a proportion of ART adult start minus cumulative transfer out.

**SDG link**

SDG Goal 3

**VIP Link**

VIP 3: Empowering People

**Recovery Plan link**

Wellbeing and Dignity

**Department**

Western Cape Department of Health

**Data source**

Western Cape Department of Health Annual Reports

**Data Note**



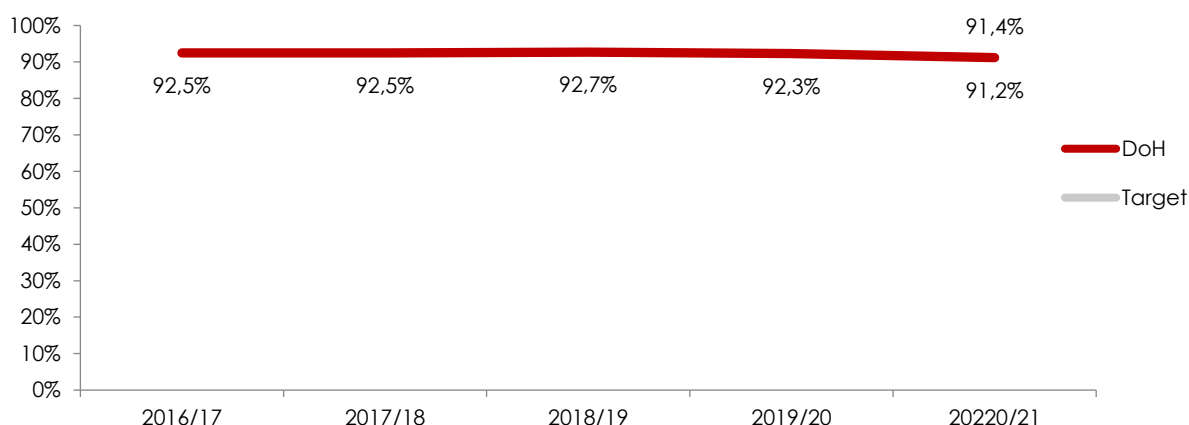
## ART adult viral load suppressed rate (12 months)

### Education, skills and health

#### TREND ANALYSIS

The performance for this indicator has decreased from 92.5% in 2016/17 to 91.2% in 2020/21. This is a new indicator which the department introduced in the 2020.21 financial year and the performance reported for 2016/17 – 2019/20 is unaudited.

### ART adult viral load suppressed rate (12 months) in the Western Cape



### ART adult viral load suppressed rate (12 months) in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	92.5%	92.5%	92.7%	92.3%	91.2%
Target	N/A	N/A	N/A	N/A	91.4%

<b>Data format</b>	Percentage
<b>Definition</b>	ART adult viral load under 400 as a proportion of ART adult viral load done.
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing and Dignity
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	



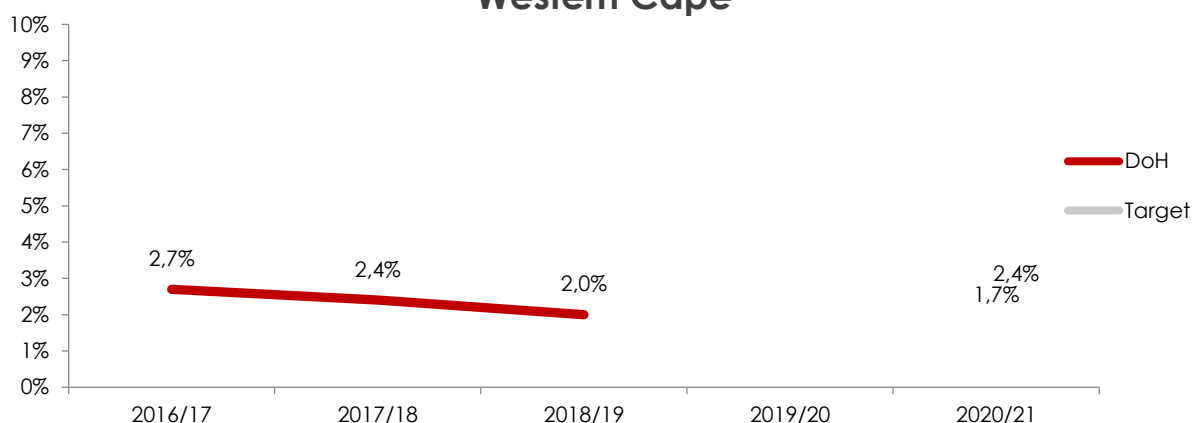
## HIV positive 15-24 years (excl ANC) rate

### Education, skills and health

#### TREND ANALYSIS

The performance for this indicator has decreased from 2.7% in 2016/17 to 1.7% in 2020/21. The data for this indicator was not reported in the 2019/20 financial year. The department also noted that fewer clients presented at facilities for testing due to COVID-19 restrictions.

### HIV positive 15-24 years (excl ANC) rate in the Western Cape



### HIV positive 15-24 years (excl ANC) rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	2.7%	2.4%	2.0%	N/A	1.7%
Target	N/A	N/A	N/A	N/A	2.4%

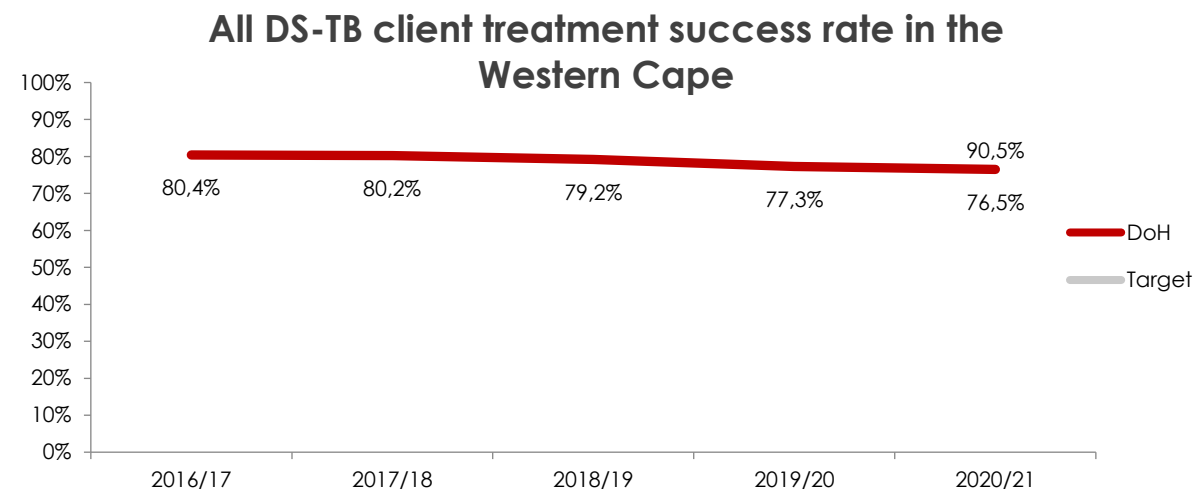
<b>Data format</b>	Percentage
<b>Definition</b>	Adolescents and youth 15 to 24 years tested who tested HIV positive as a proportion of those who were tested for HIV in this age group.
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	Wellbeing MANCO Indicator: HIV positive 15-24 years (excl ANC) rate
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	

# All DS-TB client treatment success rate

Education, skills and health

TREND ANALYSIS

The performance for this indicator has decreased from 80.4% in 2016/17 to 76.5% in 2020/21. The department is investigating the impact of the pandemic on patients receiving care for TB and have introduced alternative medication distribution methods.



All DS-TB client treatment success rate in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	80.4%	80.2%	79.2%	77.3%	76.5%
Target	N/A	N/A	N/A	N/A	90.5%

Data format	Percentage
Definition	TB clients who started drug-susceptible tuberculosis (DS-TB) treatment and who subsequently successfully completed treatment as a proportion of all those in the treatment outcome cohort. Treatment outcome cohort refers to the patients who started treatment 1 year and 1 quarter before the reporting period. The treatment outcome cohort follows the calendar year.
SDG link	SDG Goal 3
VIP Link	VIP 3: Empowering People
Recovery Plan link	Wellbeing and Dignity
Department	Western Cape Department of Health
Data source	Western Cape Department of Health Annual Reports
Data Note	

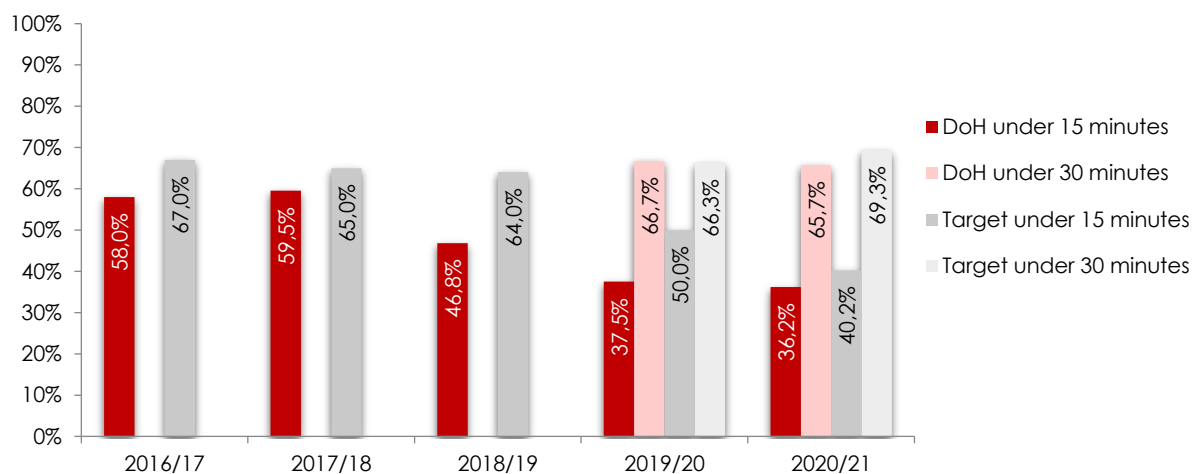
# Emergency Medical Services (EMS) P1 urban response rate

Education, skills and health

TREND ANALYSIS

The department started to report on EMS P1 urban response rate under 30 minutes as of the 2019/20 financial year. The response rate under 15 minutes has decreased from 58% in 2016/17 to 36.2% in 2020/21 and the response rate for under 30 minutes has decreased from 66.7% in 2019/20 to 65.7% in 2020/21. The department attributes their performance to the challenges that the pandemic brought.

EMS P1 urban response rate in the Western Cape



EMS P1 urban response rate in the Western Cape						
		2016/17	2017/18	2018/19	2019/20	2020/21
DoH	under 15 minutes	58.0%	59.5%	46.8%	37.5%	36.2%
	under 30 minutes	N/A	N/A	N/A	66.7%	65.7%
Target	under 15 minutes	67.0%	65.0%	64.0%	50.0%	40.2%
	under 30 minutes	N/A	N/A	N/A	66.3%	69.3%



<b>Data format</b>	Percentage
<b>Definition</b>	<p>Emergency P1 responses in urban locations with a response time under 15 minutes as a proportion of EMS P1 urban calls. Response time is calculated from the time the call is received to the time of the first dispatched medical resource arrives on scene.</p> <p>Emergency P1 responses in Urban locations with a response time under 30 minutes as a proportion of EMS P1 Urban incidents. Response time is calculated from the time the call is received to the time of the first dispatched medical resource arrives on scene.</p>
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3: Empowering People
<b>Recovery Plan link</b>	
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	



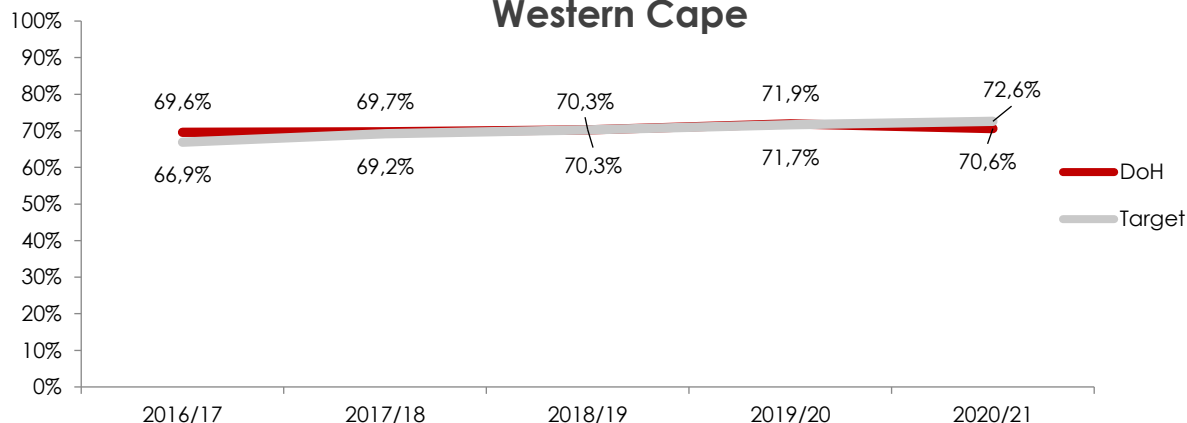
# Antenatal 1st visit before 20 weeks rate

Education, skills and health

TREND ANALYSIS

The performance for this indicator increased from 2016/17 (69.6%) to 2020/21 (70.6%). This is a demand driven indicator for the department.

## Antenatal 1st visit before 20 weeks rate in the Western Cape



### Antenatal 1st visit before 20 weeks rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	69.6%	69.7%	70.3%	71.9%	70.6%
Target	66.9%	69.2%	70.3%	71.7%	72.6%

Data format	Percentage
Definition	Women who have a first visit before they are 20 weeks into their pregnancy as a proportion of all antenatal 1st visits.
SDG link	SDG Goal 3
PSP Link	VIP 3
Recovery Plan link	Wellbeing and Safety MANCO Indicators: Antenatal first visit before 20 weeks rate
Department	Western Cape Department of Health
Data source	Western Cape Department of Health Annual Reports
Data Note	





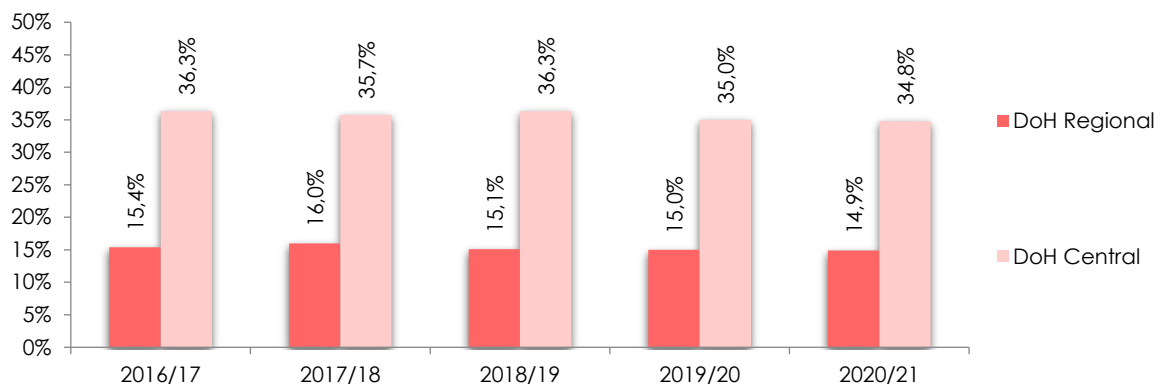
## Live birth under 2500g in facility rate

### Education, skills and health

#### TREND ANALYSIS

Regional live births under 2500g in facility decreased from 15.4% in 2016/17 to 14.9% in 2020/21. Central live births under 2500g in facility decreased from 36.3% in 2016/17 to 34.8% in 2020/21.

### Live birth under 2500g in facility rate in the Western Cape



### Live birth under 2500g in facility rate in the Western Cape

		2016/17	2017/18	2018/19	2019/20	2020/21
DoH	Regional	15.4%	16.0%	15.1%	15.0%	14.9%
	Central	36.3%	35.7%	36.3%	35.0%	34.8%
Target	Regional	N/A	N/A	N/A	N/A	15.1%
	Central	N/A	N/A	N/A	N/A	35.3%

<b>Data format</b>	Percentage
<b>Definition</b>	Infants born alive weighing less than 2500g as proportion of total infants born alive in health facilities (Low birth weight).
<b>SDG link</b>	SDG Goal 3
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: Live births under 2500g in facility rate
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	



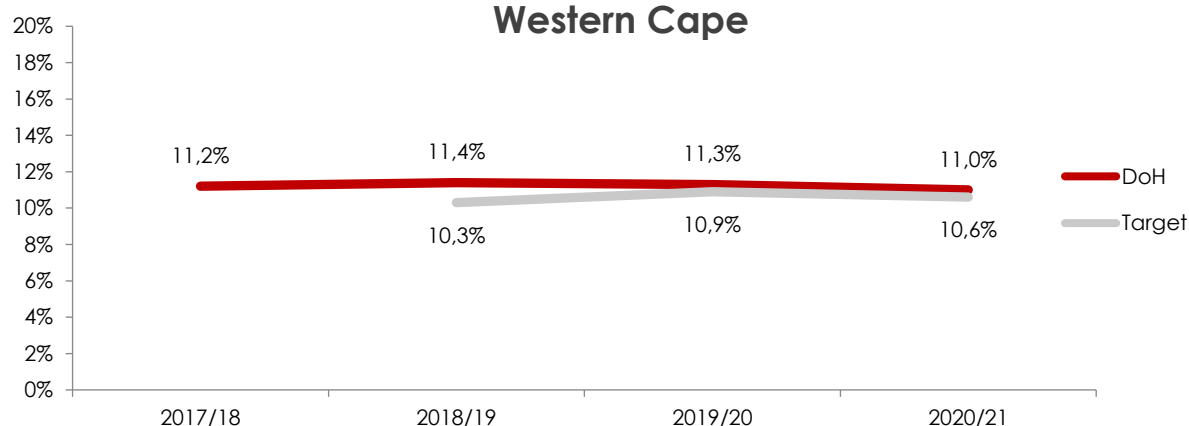
## Delivery in 10 to 19 years in facility rate

### Education, skills and health

#### TREND ANALYSIS

The department introduced this indicator in the 2016/17 financial year and is a demand driven indicator. The performance of this indicator has decreased from 11.2% in 2017/18 to 11% in 2020/21.

### Delivery in 10 to 19 years in facility rate in the Western Cape



### Delivery in 10 to 19 years in facility rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	N/A	11.2%	11.4%	11.3%	11.0%
Target	N/A	N/A	10.3%	10.9%	10.6%

<b>Data format</b>	Percentage
<b>Definition</b>	Deliveries to women under the age of 20 years as proportion of total deliveries in health facilities.
<b>SDG link</b>	SDG Goal 3
<b>PSP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: Delivery in 10 to 19 years in facility rate
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	

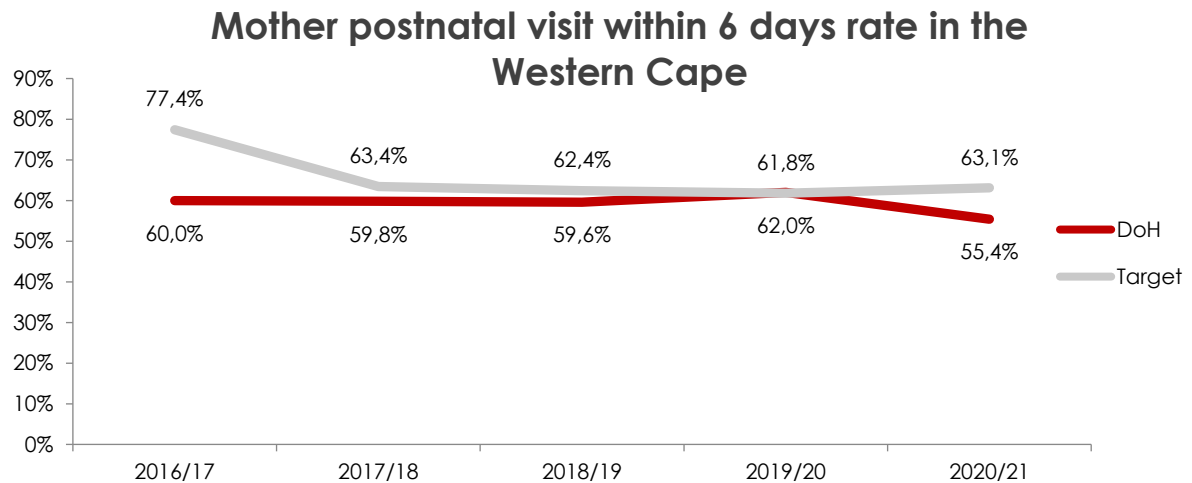


## Mother postnatal visit within 6 days rate

Education, skills and health

TREND ANALYSIS

The department attributes their 2020/21 performance to PHC services having been impacted by the COVID-19, the consequent de-escalation of services and availability of staff. The performance over the past five (5) years have decreased from 60% in 2016/17 financial year to 55.4% in 2020/21.



**Mother postnatal visit within 6 days rate in the Western Cape**

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	60.0%	59.8%	59.6%	62.0%	55.4%
Target	77.4%	63.4%	62.4%	61.8%	63.1%

<b>Data format</b>	Percentage
<b>Definition</b>	Mothers who received postnatal care within 6 days after delivery as a proportion of deliveries in health facilities.
<b>SDG link</b>	SDG Goal 3
<b>PSP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: Post-natal visit within 6 days rate
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	



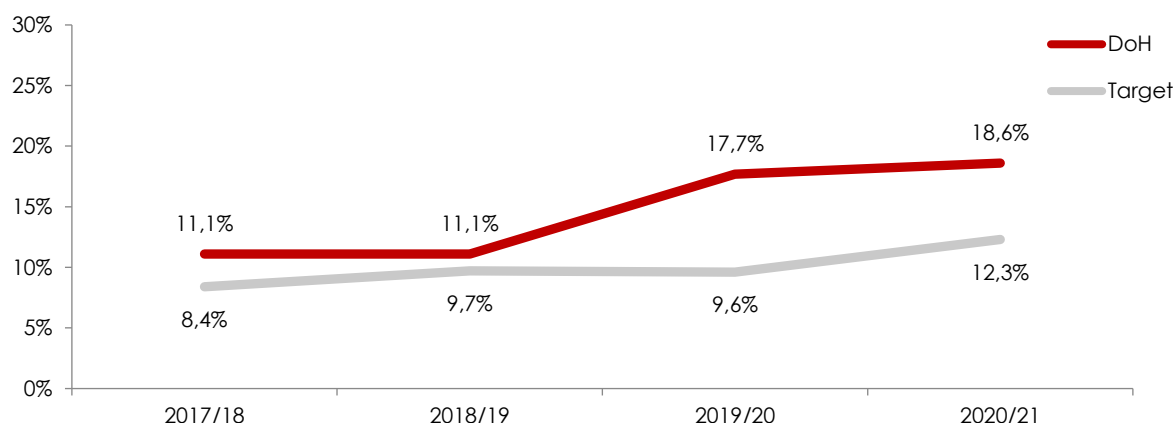
## All DS-TB client LTF rate

### Education, skills and health

#### TREND ANALYSIS

The performance for this indicator has increased from 11.1% in 2017/18 to 18.6% in 2020/21. The department is investigating the impact of the pandemic on patients receiving care for TB. The department has also introduced alternative medication distribution methods to patients.

### All DS-TB client LTF rate in the Western Cape



### All DS-TB client LTF rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoH	N/A	11.1%	11.1%	17.7%	18.6%
Target	N/A	8.4%	9.7%	9.6%	12.3%

<b>Data format</b>	Percentage
<b>Definition</b>	TB clients who started drug-susceptible tuberculosis (DS-TB) treatment and who subsequently became lost to follow-up as a proportion of all those in the treatment outcome cohort. Treatment outcome cohort refers to the patients who started treatment 1 year and 1 quarter before the reporting period. The treatment outcome cohort follows the calendar year.
<b>SDG link</b>	SDG Goal 3
<b>PSP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: All DS-TB (drug sensitive) client LTF (lost to follow up) rate
<b>Department</b>	Western Cape Department of Health
<b>Data source</b>	Western Cape Department of Health Annual Reports
<b>Data Note</b>	

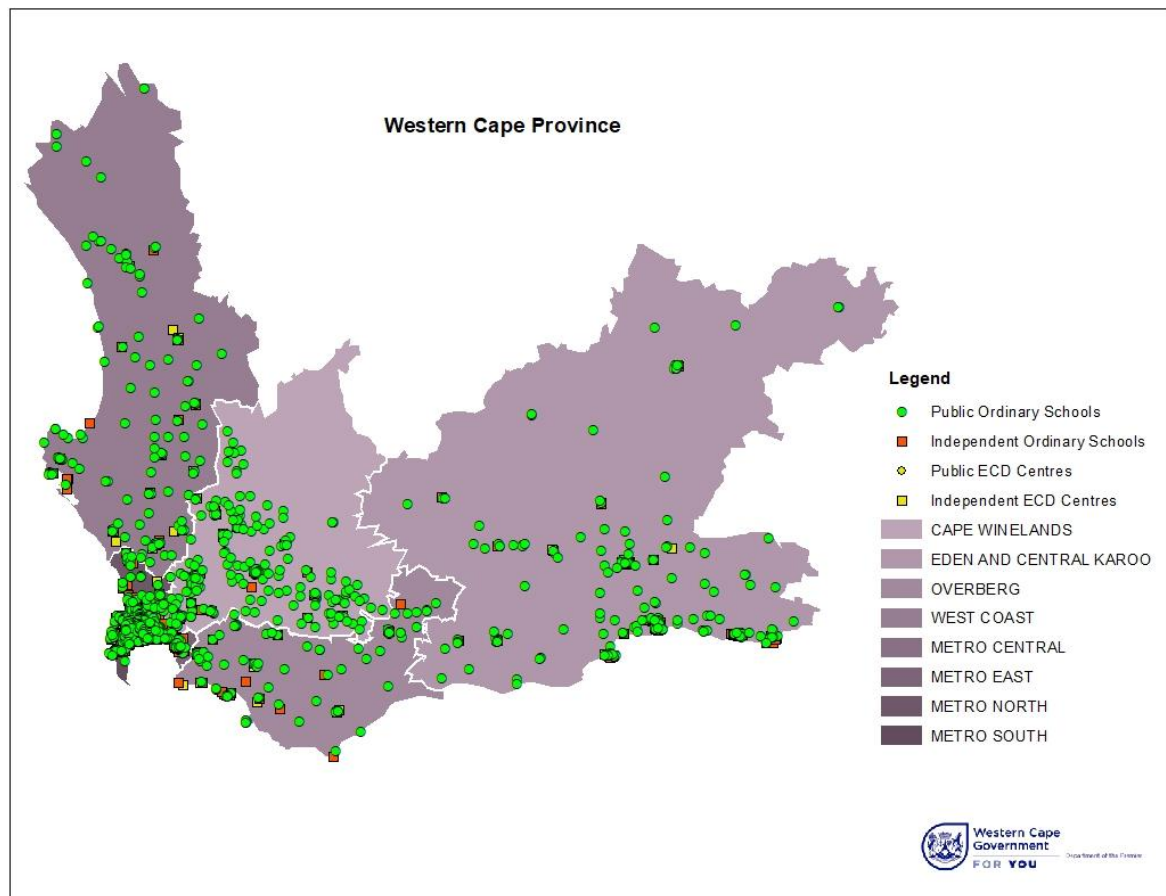


Education



# Education facilities in the Western Cape

## SPATIAL REPRESENTATION



Western Cape Education Facilities 2021 including WCED Public Ordinary Schools, Independent Ordinary Schools, Early Childhood Development Centres (Public and Independent), In all cases, only open and pending-closed schools/institutions are shown. Education District offices and boundaries.



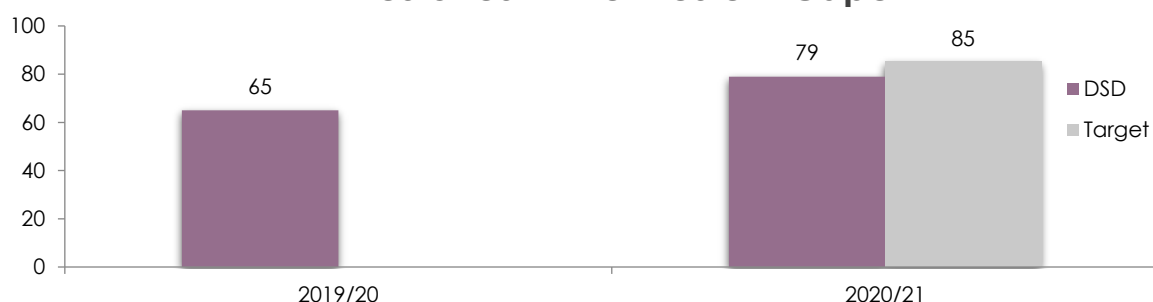
## Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones

### Education, skills and health

#### TREND ANALYSIS

The department implemented this indicator in the 2019/20 financial year with a baseline of 65 ECDs. Due to the pandemic and closure of ECD centres and schools the department were only able to reach a few sites.

### Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones in the Western Cape



### Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	N/A	N/A	N/A	65	79
Target	N/A	N/A	N/A	N/A	85



<b>Data format</b>	Number
<b>Definition</b>	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 and schools.
<b>SDG link</b>	SDG Goal 4
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing MANCO Indicator: Number of ECD centres where specialised support services are provided to children at risk of not achieving their developmental milestones.
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	





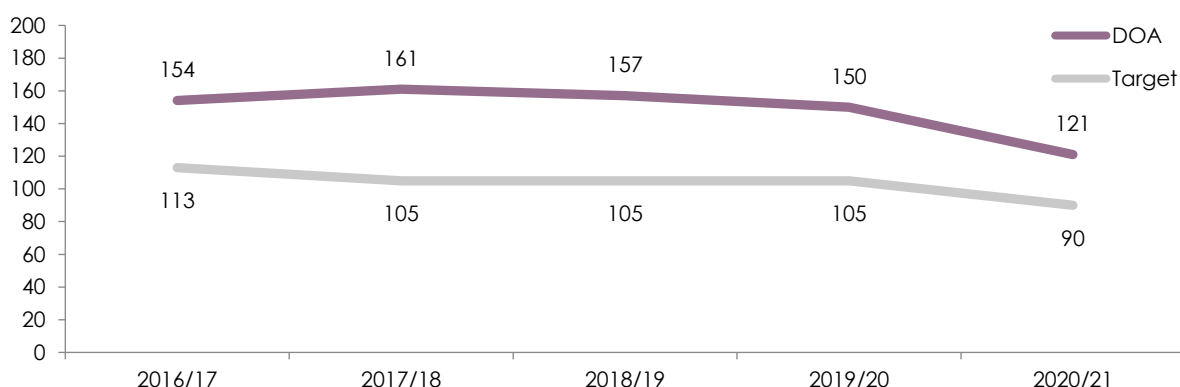
# Number of bursaries awarded

## Education, skills and health

### TREND ANALYSIS

The number of external and internal bursaries provided by the department have shown a decrease from 2016/17 to 2019/20. The number of bursaries awarded for the 2020/21 financial year was 121, higher than the target of 90. The department attributes the over-performance to their budget as well as bursaries awarded to first time qualifications.

### Number of bursaries awarded in the Western Cape



### Number of bursaries awarded in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	154	161	157	150	121
Target	113	105	105	105	90

<b>Data format</b>	Number
<b>Definition</b>	Number of external and internal bursaries provided for studies in agriculture, including studies in the critical and scarce categories.
<b>SDG link</b>	SDG Goal 4
<b>VIP Link</b>	VIP 2
<b>Recovery Plan link</b>	Jobs MANCO Indicator: Number of bursaries awarded
<b>Department</b>	Department of Agriculture
<b>Data source</b>	Department of Agriculture Annual Reports
<b>Data Note</b>	

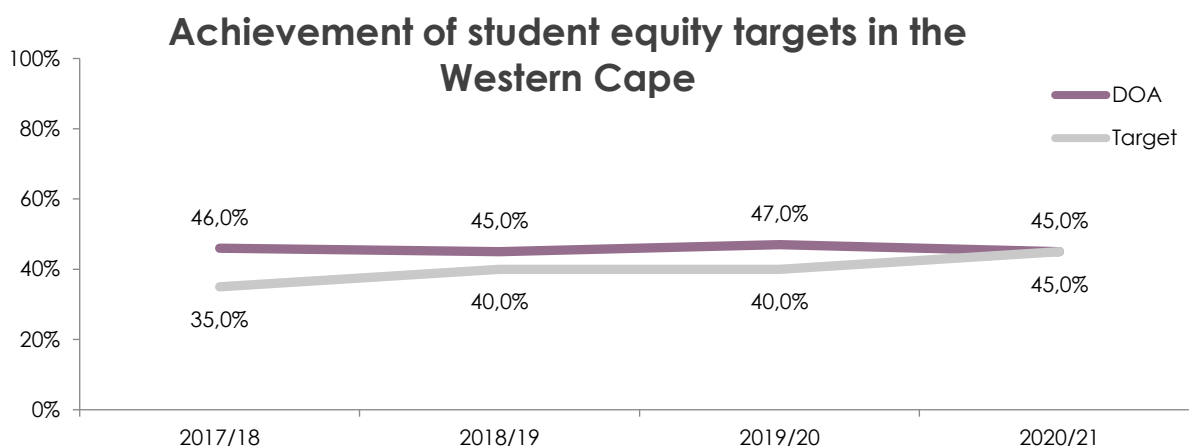


# Achievement of student equity targets

## Education, skills and health

### TREND ANALYSIS

The department achieved the targets set over the 2017/18 and 2020/21 financial years. The target has increased from 2017/18 (35%) to 2020/21 (45%). The department attributes the 2020/21 achievement to an improved recruitment, marketing and application management processes.



### Achievement of student equity targets in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	N/A	46.0%	45.0%	47.0%	45.0%
Target	N/A	35.0%	40.0%	40.0%	45.0%

<b>Data format</b>	Percentage
<b>Definition</b>	Percentage of designated students who register for accredited Higher Education Programmes.
<b>SDG link</b>	SDG Goal 4
<b>VIP Link</b>	
<b>Recovery Plan link</b>	Jobs
<b>Department</b>	Department of Agriculture
<b>Data source</b>	Department of Agriculture Annual Reports
<b>Data Note</b>	

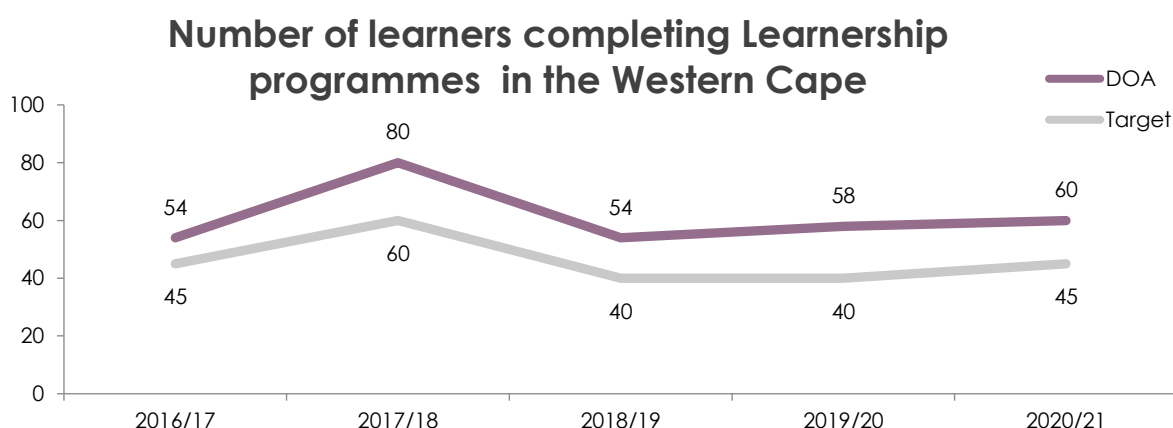


# Number of learners completing Learnership programmes

Education, skills and health

TREND ANALYSIS

The department achieved the targets set over the past five (5) years. The number of learners completing learnership programmes has increased from 54 in 2016/17 to 60 in 2020/21. The department attributes the 2020/21 achievement to a strong focus on academic support to students.



## Number of learners completing Learnership programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	54	80	54	58	60
Target	45	60	40	40	45

<b>Data format</b>	Number
<b>Definition</b>	Total number of learners declared competent in accredited formal skills programmes aligned to unit standards and outcomes e.g. learnerships; accredited short skills modules; Learners include farmers, farm-aids, extension officers, etc.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 2
<b>Recovery Plan link</b>	Jobs
<b>Department</b>	Department of Agriculture
<b>Data source</b>	Department of Agriculture Annual Reports
<b>Data Note</b>	Certificates issued by external body.



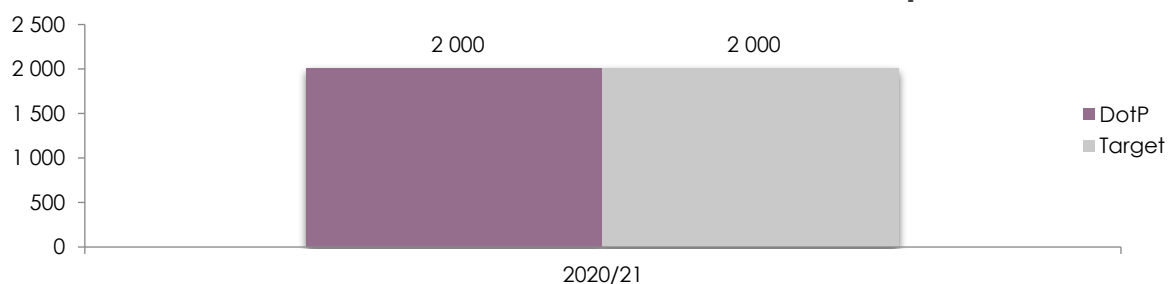
# Number of WCG digital skills training opportunities available to citizens

## Education, skills and health

### TREND ANALYSIS

This is a new indicator that the department introduced in the 2020/21 financial year. The department indicated that target was adjusted due to the fact that e-Centres were closed during lockdown.

## Number of WCG digital skills training opportunities available to citizens in the Western Cape



## Number of WCG digital skills training opportunities available to citizens in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DotP	N/A	N/A	N/A	N/A	2 000
Target	N/A	N/A	N/A	N/A	2 000

<b>Data format</b>	Number
<b>Definition</b>	Number of modules of ICDL (International Computer Driving Licence) registered. Note: counting registered modules rather than completed modules as sometimes citizens are unable to complete a module due to a change in their socio-economic circumstances – but at least the training opportunity was provided.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	New Ways of Working
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Reports
<b>Data Note</b>	Counting registered modules rather than completed modules as sometimes citizens are unable to complete a module due to a change in their socio-economic circumstances – but at least the training opportunity was provided

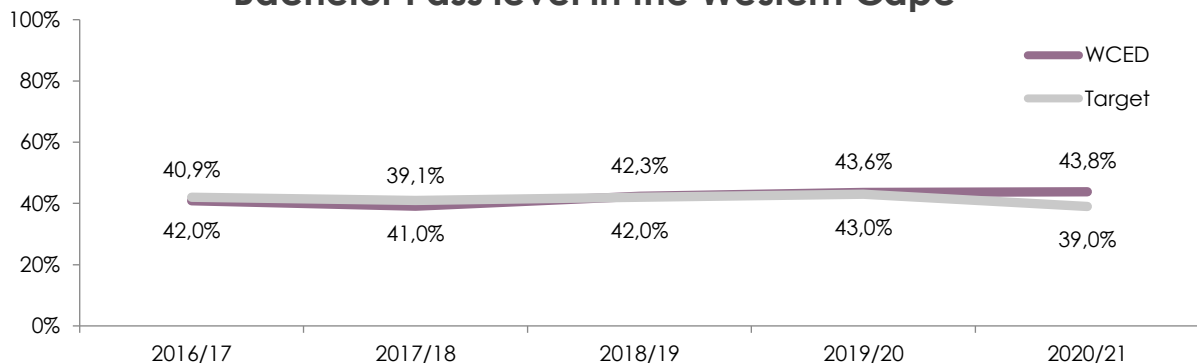
# Percentage of Grade 12 learners passing at the Bachelor Pass level

Education, skills and health

TREND ANALYSIS

Over the five-year period (2016/17 – 2020/21), the learners who passed at Bachelors level in the Western Cape have increased from 40.9% to 43.8%. The 2020/21 financial year target was amended due to the potential impact of Covid-19 on the learner performance.

## Percentage of Grade 12 learners passing at the Bachelor Pass level in the Western Cape



## Percentage of Grade 12 learners passing at the Bachelor Pass level in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	40.9%	39.1%	42.3%	43.6%	43.8%
Target	42.0%	41.0%	42.0%	43.0%	39.0%

<b>Data format</b>	Percentage
<b>Definition</b>	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	



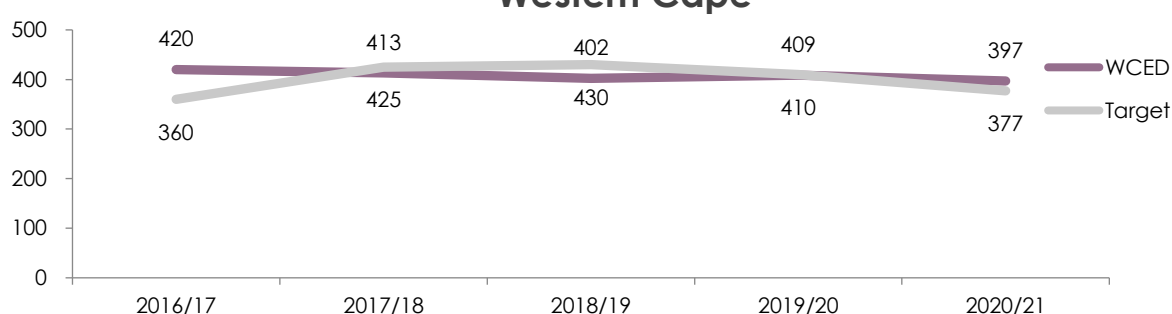
# Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above

Education, skills and health

TREND ANALYSIS

The number of secondary schools with the National Senior Certificate pass rate of 60% and above have decreased from 420 in 2016/17 to 397 in 2020/21. The department amended the 2020/21 financial year target and indicated that the pandemic had impacted the results of individual schools.

## Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above in the Western Cape



## Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	420	413	402	409	397
Target	360	425	430	410	377

<b>Data format</b>	Number
<b>Definition</b>	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
<b>SDG link</b>	
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	MANCO Indicator: Number of schools with a pass mark of 60% or above in the NSC (increase)
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	



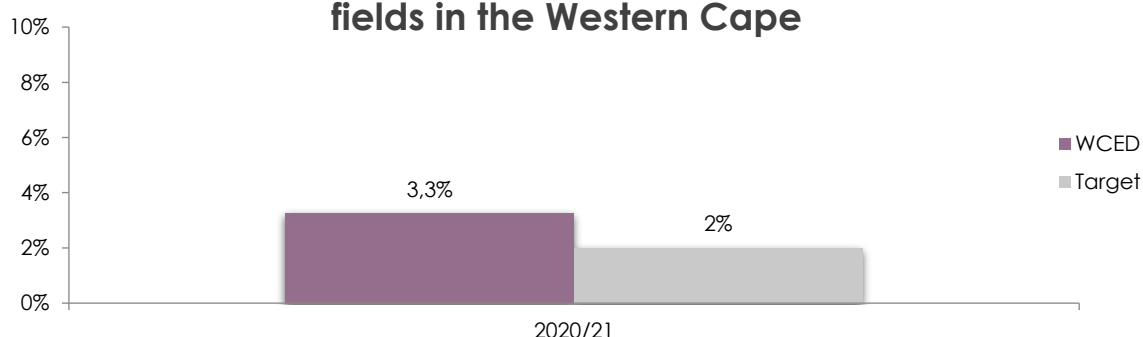
# Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields

## Education, skills and health

### TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. The department attributes the overachievement of the target to the learner totals that increased due to advocacy and interest by learners in the technical field.

### Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields in the Western Cape



### Percentage of learners who offer at least one subject in the technical, agricultural, vocational fields in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	N/A	N/A	N/A	N/A	3.26%
Target	N/A	N/A	N/A	N/A	2%

<b>Data format</b>	Percentage
<b>Definition</b>	This indicator measures the percentage of learners in Public Schools (PS) and who offer at least one subject in the technical, agricultural and vocational fields.
<b>SDG link</b>	SDG Goal 4
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing MANCO Indicator: Number of opportunities/programmes for learners to access agricultural, technical, vocational and schools of skills subjects.
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	

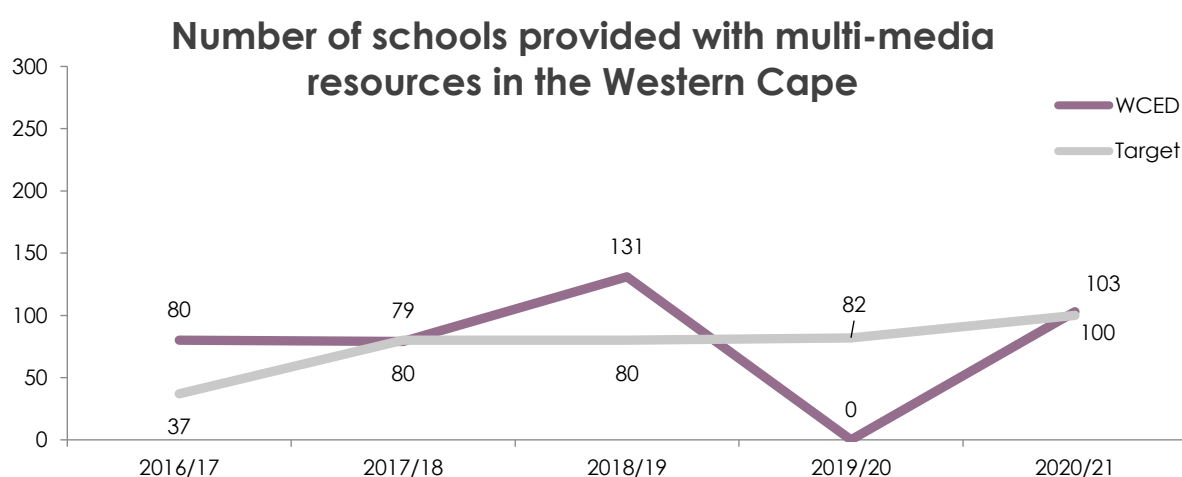


# Number of schools provided with multi-media resources

## Education, skills and health

### TREND ANALYSIS

The performance for this indicator fluctuated over the three-year period between 2016/17 to 2018/19. In 2019/20, the Covid-19 pandemic impacted the performance of this indicator. The target was overachieved for the 2020/21 financial year due to approved deferred items of the previous financial year.



### Number of schools provided with multi-media resources in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	80	79	131	0	103
Target	37	80	80	82	100

**Data format** Number

**Definition** Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software both print and non-print.

**SDG link**

**VIP Link**

**Recovery Plan link**

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

**Data Note**





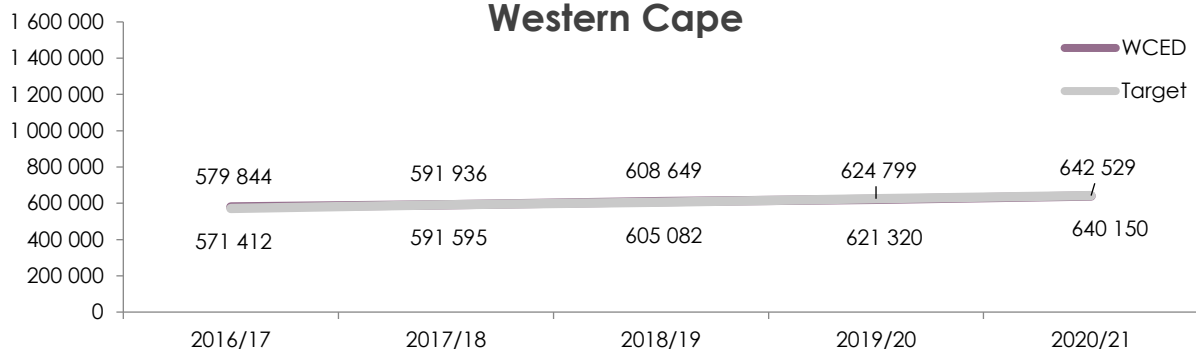
# Number of learners in public ordinary schools benefitting from the “No Fee Schools” policy

Education, skills and health

## TREND ANALYSIS

The department consistently achieved the set targets from 2016/17 to 2018/19. The lower learner numbers can be contributed to the pandemic as well as lower learner numbers due to schools being closed at the end of 2020.

## Number of learners in public ordinary schools benefitting from the “No Fee Schools” policy in the Western Cape



## Number of learners in public ordinary schools benefitting from the “No Fee Schools” policy in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	579 844	591 936	608 649	621 320	640 150
Target	571 412	591 595	605 082	624 799	642 529

### Data format

Number

### Definition

Number of learners attending public ordinary schools who are not paying any school fees in terms of the No Fee School Policy. The government introduced the No Fee School Policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.

### SDG link

### VIP Link

### Recovery Plan link

### Department

Western Cape Education Department

### Data source

Western Cape Education Department Annual Reports

### Data Note

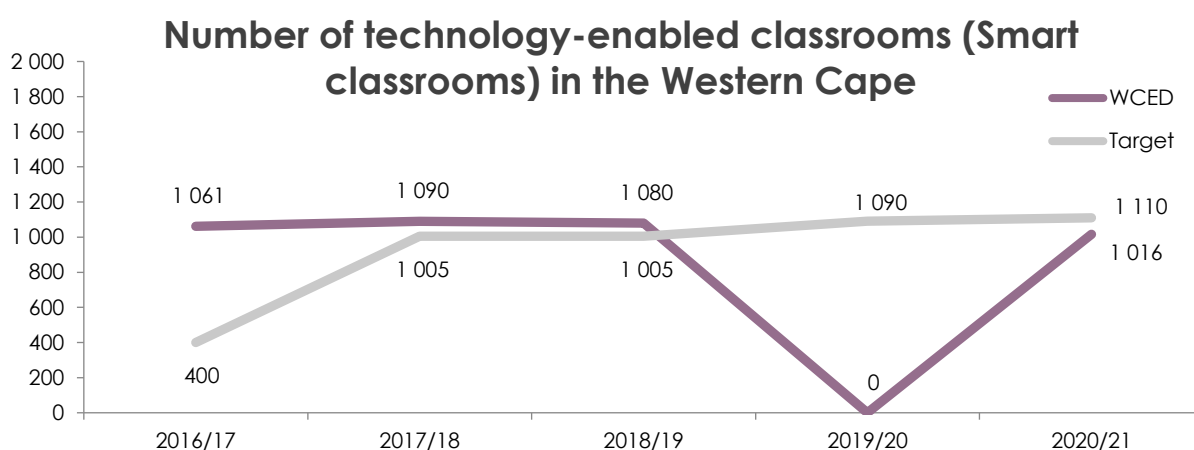


# Number of technology-enabled classrooms (Smart classrooms)

## Education, skills and health

### TREND ANALYSIS

The department gradually increased the number of schools provided with technology-enabled classrooms over the period under review and exceeded the target set for the 2016/17 to 2018/19 financial years. The department were unable to achieve the targets for the 2019/20 and 2020/21 financial years and the department attributes this achievement to the completion of the approved deferred completion from the previous financial year.



## Number of technology-enabled classrooms (Smart classrooms) in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	1 061	1 090	1 080	0	1 016
Target	400	1 005	1 005	1 090	1 110

<b>Data format</b>	Number
<b>Definition</b>	This indicator will track the classrooms provided with technology (Smart Classrooms)
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	



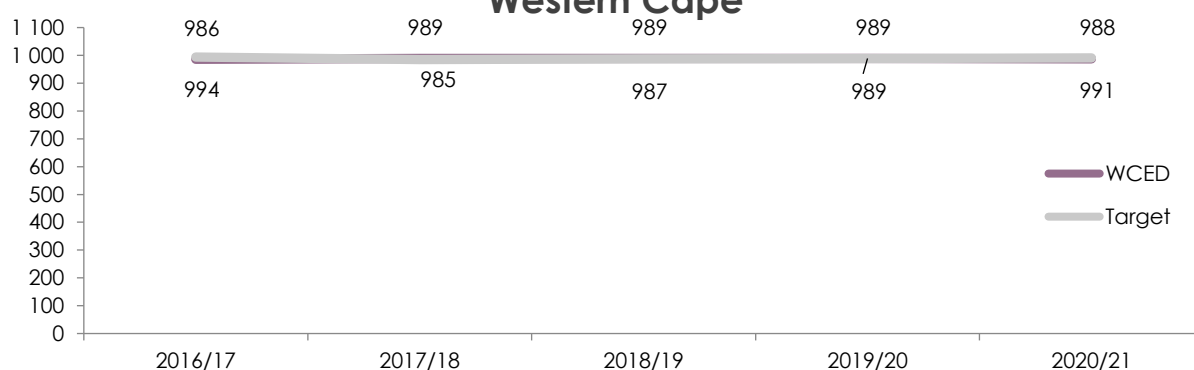
# Number of public schools that offer Grade R

Education, skills and health

## TREND ANALYSIS

The number of schools that offer Grade R have increased 2016/17 to 2017/18. The number of public schools that offer Grade R have remained the same from 2017/18 to 2019/20. In 2020/21, the impact of COVID-19 delayed the completion of schools.

## Number of public schools that offer Grade R in the Western Cape



## Number of public schools that offer Grade R in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	986	989	989	989	988
Target	994	985	987	989	991

<b>Data format</b>	Number
<b>Definition</b>	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	

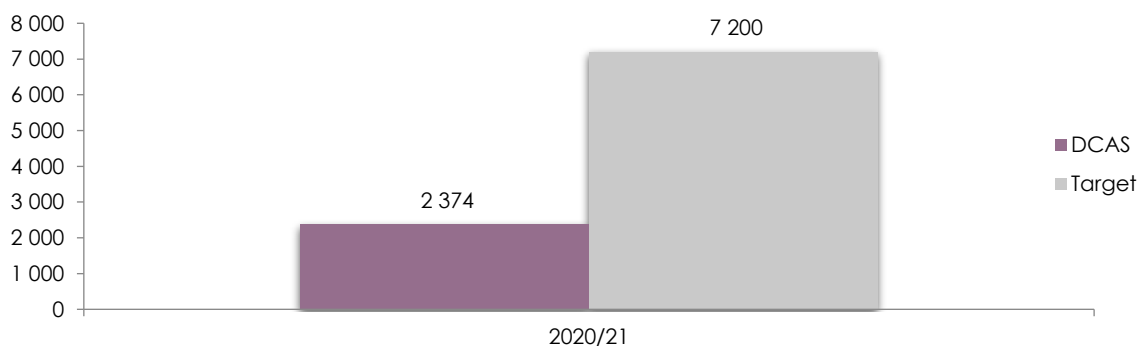
# Number of literacy interventions presented in public libraries in the Western Cape

Education, skills and health

TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. Due to closures of public libraries during Covid-19, the interventions were limited, and the department was unable to adjust their quarter 1 and 2 targets. However, the department was able to revise the indicator in the re-tabling process.

## Number of literacy interventions presented in public libraries in the Western Cape



## Number of literacy interventions presented in public libraries in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	N/A	N/A	N/A	N/A	2 374
Target	N/A	N/A	N/A	N/A	7 200

<b>Data format</b>	Number
<b>Definition</b>	Number of literacy programmes presented in public libraries in the Western Cape.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: Number of literacy interventions presented in public libraries in the Western Cape
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	Department of Cultural Affairs and Sport Annual Report
<b>Data Note</b>	



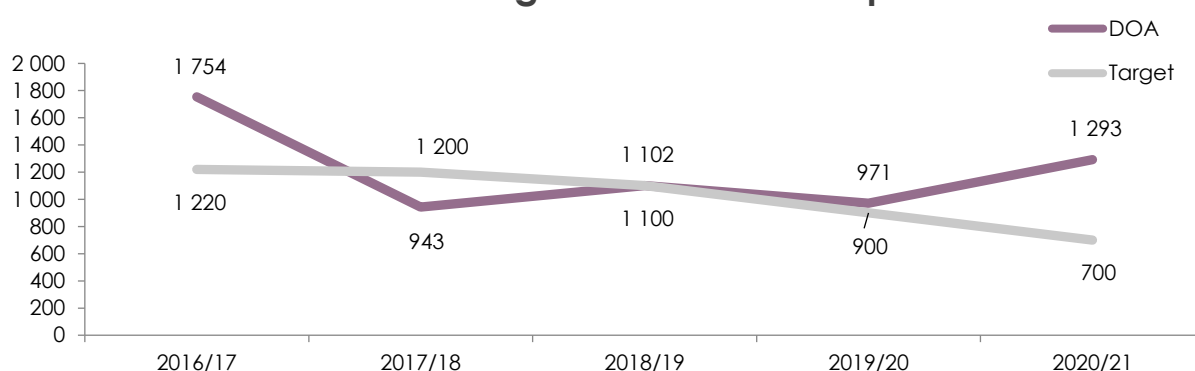
# Number of participants who attended the ethical trade training

Education, skills and health

## TREND ANALYSIS

The number of participants who attended the ethical trade training have decreased from 1 754 in 2016/17 to 1 293 in 2020/21. The pandemic has required businesses to implement and comply with various protocols which resulted in a demand for training sessions which were conducted via webinars which in turn attracted more members to participate than traditional platforms.

## Number of participants who attended the ethical trade training in the Western Cape



## Number of participants who attended the ethical trade training in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	1 754	943	1 102	971	1 293
Target	1 220	1 200	1 100	900	700

### Data format

Number

### Definition

Participants include service providers, growers, administrators, farm supervisors, worker representatives, extension trained in the ethical standard requirements.

### SDG link

### VIP Link

VIP 2

### Recovery Plan link

### Department

Department of Agriculture

### Data source

Department of Agriculture Annual Report

### Data Note



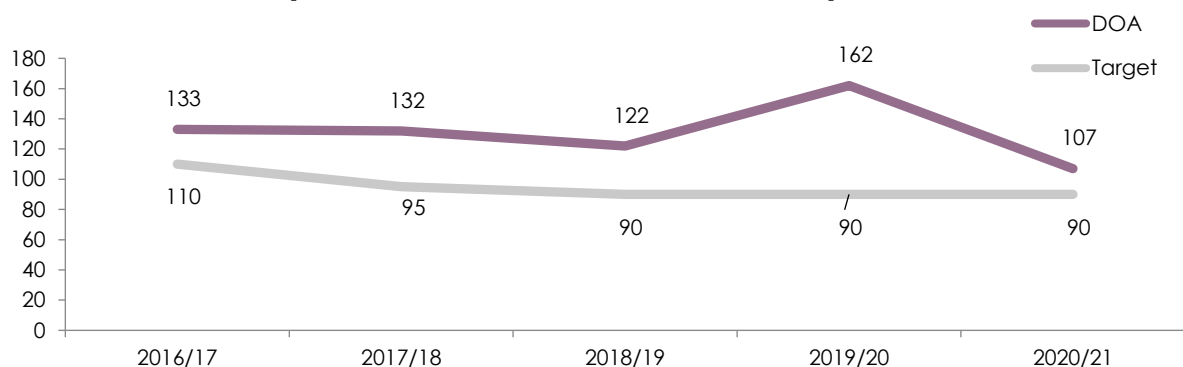
# Number of students graduated with agricultural qualification

Education, skills and health

TREND ANALYSIS

The department has overachieved the targets set over the five-year period. The department attributes the 2020/21 performance to the strong focus on academic support to students.

## Number of students graduated with agricultural qualification in the Western Cape



## Number of students graduated with agricultural qualification in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	133	132	122	162	107
Target	110	95	90	90	90

<b>Data format</b>	Number
<b>Definition</b>	"Students graduated" refers to those who have complied with the minimum requirements of the accreditation bodies in achieving the agricultural qualification (agricultural training institutes, SETAs, FET, Higher Education and Training). Graduation refers to ceremonies by organisations to hand over certification of successful completion of qualifications.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 2
<b>Recovery Plan link</b>	MANCO Indicator: Number of students graduated
<b>Department</b>	Department of Agriculture
<b>Data source</b>	Department of Agriculture Annual Report
<b>Data Note</b>	



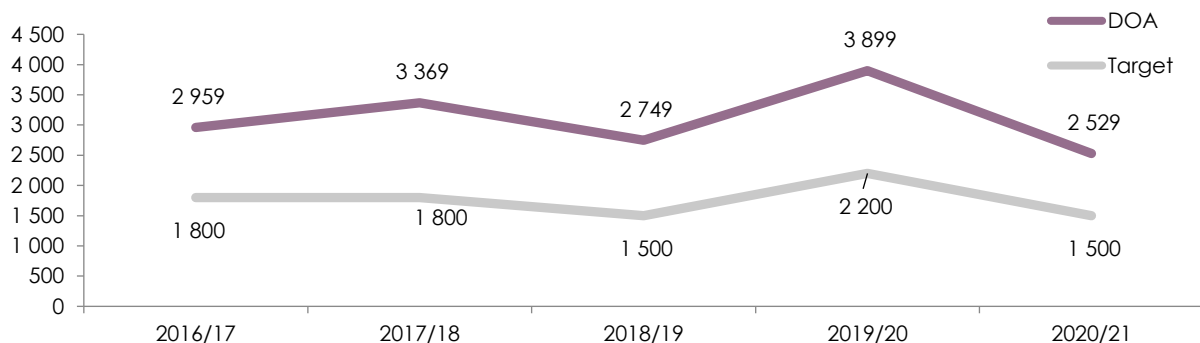
## Number of participants trained in skills development programmes in the sector

Education, skills and health

TREND ANALYSIS

The department has overachieved the targets set over the five-year period. The department attributes the 2020/21 performance in part to the COVID-19 recovery plan of the ASD sub-programme.

### Number of participants trained in skills development programmes in the sector in the Western Cape



### Number of participants trained in skills development programmes in the sector in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOA	2 959	3 369	2 749	3 899	2 529
Target	1 800	1 800	1 500	2 200	1 500

**Data format** Number

**Definition** Participants include subsistence, smallholder and commercial producers, unemployed agricultural graduates, farm workers and members of communities. Skills development programmes include mentorship and partnerships, Recognition of Prior Learning (RPL), non-credit bearing training in agriculture. Participants also should have at least attended 60% of the required period.

**SDG link**

**VIP Link** VIP 2

**Recovery Plan link** MANCO Indicator: Number of participants trained in skills development programmes in the sector.

**Department** Department of Agriculture

**Data source** Department of Agriculture Annual Report

**Data Note**



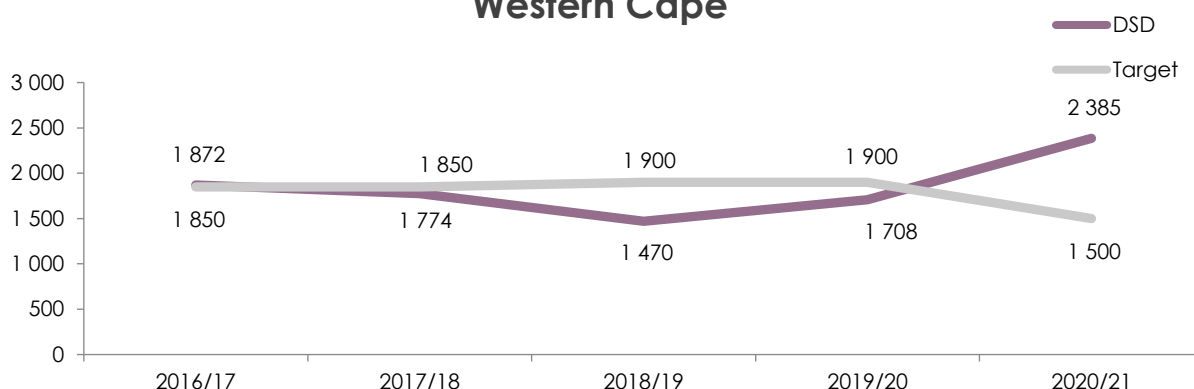
# Number of registered partial care facilities

Education, skills and health

TREND ANALYSIS

The department has achieved the targets for two financial years 2016/17 and 2020/21. The department attributes the 2020/21 over performance to improved systems and capacity.

## Number of registered partial care facilities in the Western Cape



### Number of registered partial care facilities in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1 872	1 774	1 470	1 708	2 385
Target	1 850	1 850	1 900	1 900	1 500

**Data format** Number

**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.

**SDG link**

**VIP Link** VIP 3

**Recovery Plan link** Wellbeing

MANCO Indicator: Number of registered partial care facilities

**Department** Department of Social Development

**Data source** Department of Social Development Annual Report

**Data Note**





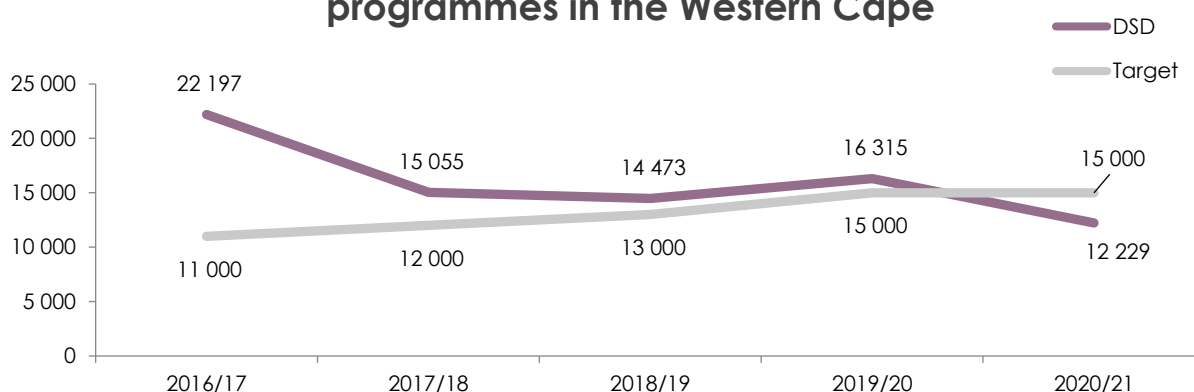
# Number of youth participating in skills development programmes

## Education, skills and health

### TREND ANALYSIS

The departments' performance decreased over the five-year period. The department experienced limited participation in training sessions due to COVID-19 lockdown restrictions, while data costs limited participation in online training.

## Number of youth participating in skills development programmes in the Western Cape



## Number of youth participating in skills development programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	22 197	15 055	14 473	16 315	12 229
Target	11 000	12 000	13 000	15 000	15 000



<b>Data format</b>	Number
<b>Definition</b>	<p>This indicator counts the number of youth (14-35) participating in skills development programmes provided by DSD funded NPOs. These include both hard and soft (life) skills development programmes.</p> <p>Life skills are defined as psycho-social abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).</p>
<b>SDG link</b>	
<b>VIP Link</b>	VIP 3
<b>Recovery Plan link</b>	Wellbeing
	MANCO Indicator: Number of youth participating in skills development programmes
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Report
<b>Data Note</b>	



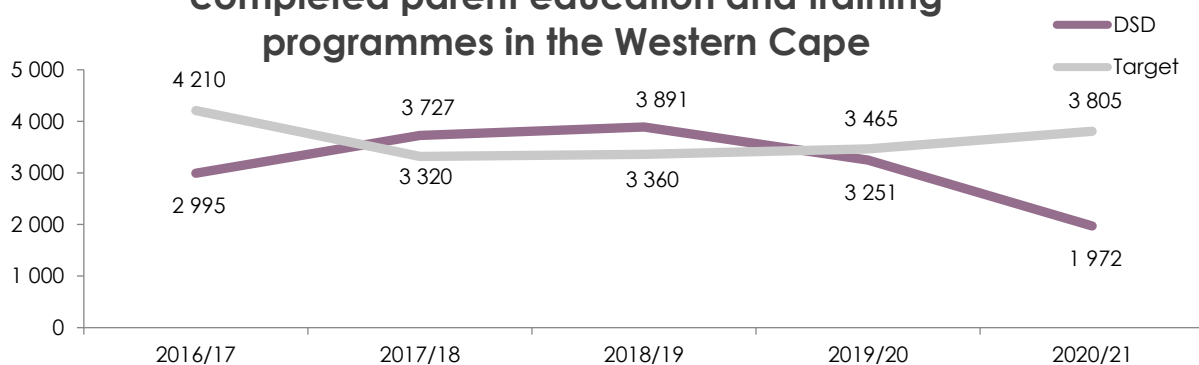
# Number of parents and caregivers that have completed parent education and training programmes

## Education, skills and health

### TREND ANALYSIS

The number of parents and caregivers that have completed parent education and training programmes have decreased from 2995 in 2016/17 to 1972 in 2020/21. The department attributes the 2020/21 performance to the lockdown regulations, smaller target groups being implemented and availability of clients.

### Number of parents and caregivers that have completed parent education and training programmes in the Western Cape



### Number of parents and caregivers that have completed parent education and training programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	2 995	3 727	3 891	3 251	1 972
Target	4 210	3 320	3 360	3 465	3 805

**Data format** Number

**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.

**SDG link**

**VIP Link** VIP 3

**Recovery** Safety

**Plan link** MANCO Indicator: Number of parents and caregivers that have completed parent education and training programmes.

**Department** Department of Social Development

**Data source** Department of Social Development Annual Report

**Data Note**



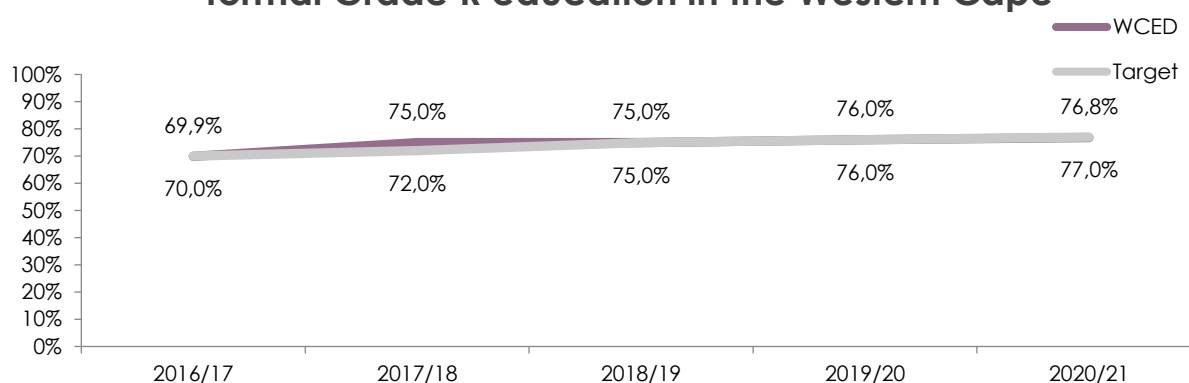
# Percentage of Grade 1 learners who have received formal Grade R education

## Education, skills and health

### TREND ANALYSIS

The percentage of Grade 1 learners who have received formal Grade R education have increased from 59.9% in 2016/17 to 76.8% in 2020/21.

### Percentage of Grade 1 learners who have received formal Grade R education in the Western Cape



### Percentage of Grade 1 learners who have received formal Grade R education in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	69.9%	75.0%	75.0%	76.0%	76.8%
Target	70.0%	72.0%	75.0%	76.0%	77.0%

**Data format** Percentage

**Definition** This indicator measures the percentage of Grade 1 learners who have received formal Grade R education.

**SDG link** SDG Goal 4; SDG Indicator 4.2.2: Percentage of children attending Grade 1 in the current year, after attending Grade R/0 in the previous year

**VIP Link** VIP 3

**Recovery** Wellbeing

**Plan link** MANCO Indicator: Percentage of Grade 1 learners who have received formal Grade R education.

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

**Data Note**



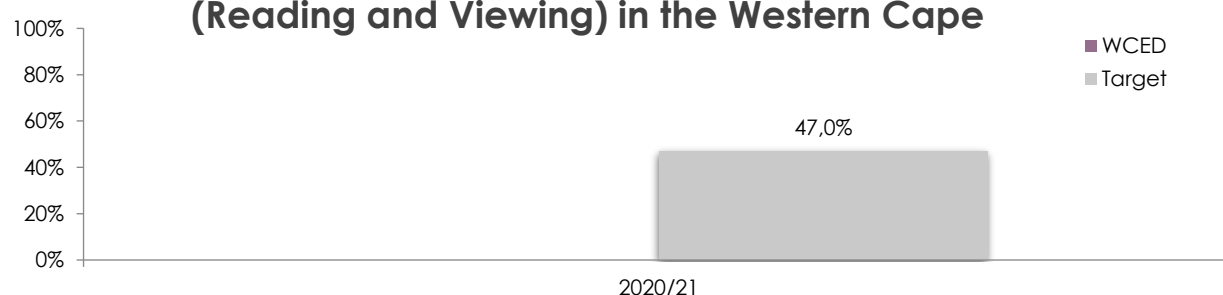
# Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)

Education, skills and health

## TREND ANALYSIS

This is a new indicator that the department introduced in the 2020/21 financial year. Due to the pandemic, the department did not conduct the Diagnostic Systemic Assessment, and had to adjust the target.

## Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing) in the Western Cape



## Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing) in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	N/A	N/A	N/A	N/A	N/A
Target	N/A	N/A	N/A	N/A	47.0%

**Data format** Percentage

**Definition** This measures the proportion of learners participating in the Grade 3 systemic assessment (Language), who attain acceptable outcomes in Reading for Meaning which is the Reading and Viewing area of the assessment. The pass mark for the assessments is 50%; acceptable outcome for the area is 50%.

**SDG link**

**VIP Link** VIP 3

**Recovery** Wellbeing

**Plan link** MANCO Indicator: Percentage of learners in Grade 3 attaining acceptable outcomes in Reading for Meaning (Reading and Viewing)

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

**Data Note**



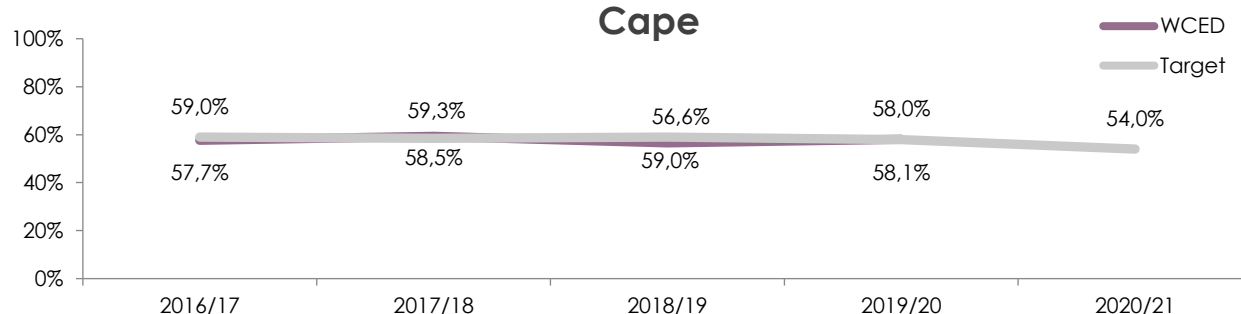
# Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics

Education, skills and health

TREND ANALYSIS

The performance for this indicator has increased from 57.7% in 2016/17 to 58.1% in 2019/20. Due to the pandemic, the department did not conduct the Diagnostic Systemic Assessment, and had to adjust the target.

## Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics in the Western Cape



## Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	57.7%	59.3%	56.6%	58.1%	N/A
Target	59.0%	58.5%	59.0%	58.0%	54.0%

**Data format** Percentage

**Definition** This measures the proportion of learners participating in the Grade 3 systemic assessment (mathematics), who pass the assessments. The pass mark for the assessments is 50%

**SDG link** SDG Goal 4; SDG Indicator 4.1.1: Proportion of children and young people (a) in Grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex

**VIP Link** VIP 3

**Recovery** Wellbeing

**Plan link** MANCO Indicator: Percentage of learners in Grade 3 attaining acceptable outcomes in Mathematics

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

**Data Note**



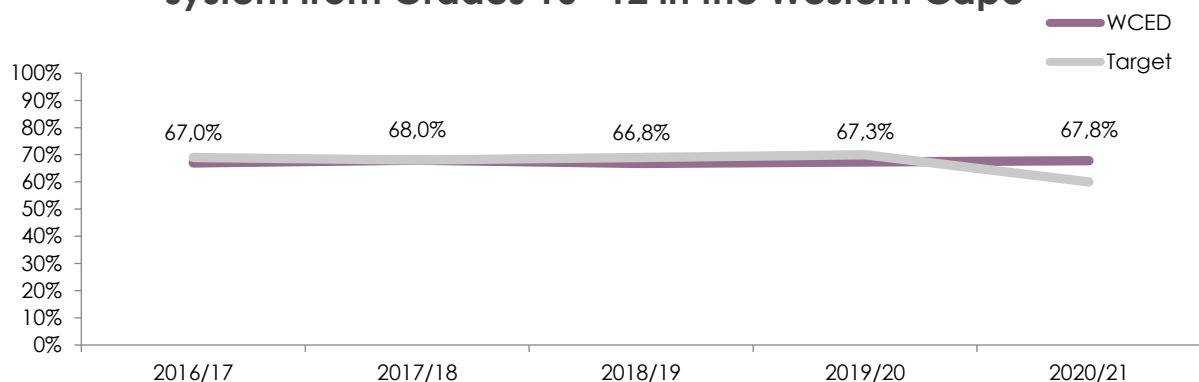
# Percentage of learners retained in the school system from Grades 10 –12

Education, skills and health

TREND ANALYSIS

The performance for this indicator has increased from 67% in 2016/17 to 67.8% in 2020/21. For the 2020/21 financial year, the department amended the targets.

## Percentage of learners retained in the school system from Grades 10 –12 in the Western Cape



## Percentage of learners retained in the school system from Grades 10 –12 in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	67.0%	68.0%	66.8%	67.3%	67.8%
Target	69.0%	68.0%	69.0%	70.0%	60.0%

**Data format** Percentage

**Definition** Measure of the degree (%) to which learners that enter grade 10 continue to grade 12 in Public Ordinary Schools for the same cohort.

**SDG link**

**VIP Link** VIP 3

**Recovery** Wellbeing; Safety

**Plan link** MANCO Indicator: Percentage of learners retained in the school system from Grades 10 –12

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

**Data Note**



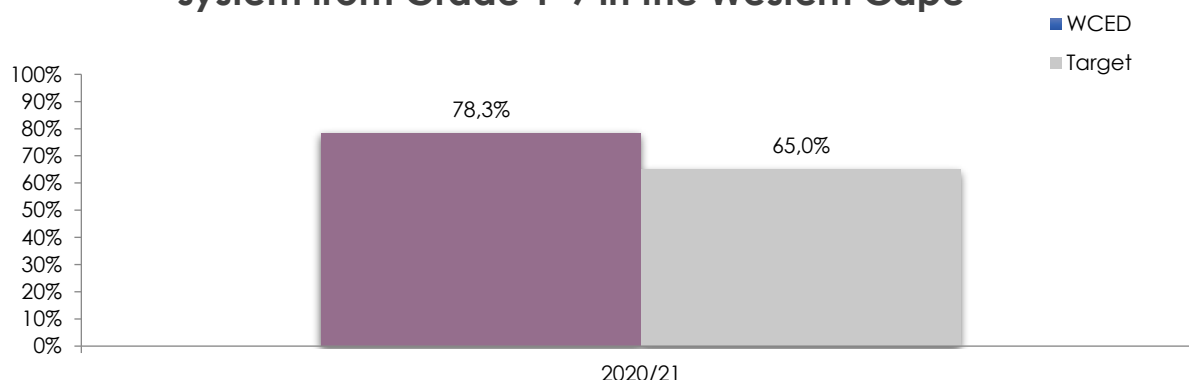
# Percentage of learners retained in the school system from Grade 1-9

## Education, skills and health

### TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. For the 2020/21 financial year, the department achieved the amended targets.

## Percentage of learners retained in the school system from Grade 1-9 in the Western Cape



## Percentage of learners retained in the school system from Grade 1-9 in the Western Cape

WCED	N/A	N/A	N/A	N/A	78.3%
Target	N/A	N/A	N/A	N/A	65.0%
WCED	N/A	N/A	N/A	N/A	78.3%

**Data format** Percentage

**Definition** Measure of the degree (%) to which learners that enter grade 1 continue to grade 10 in Public Ordinary Schools for the same cohort.

**SDG link**

**VIP Link** VIP 3

**Recovery** Wellbeing; Safety

**Plan link** MANCO Indicator: Percentage of learners retained in the school system from Grade 1-9

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

**Data Note**





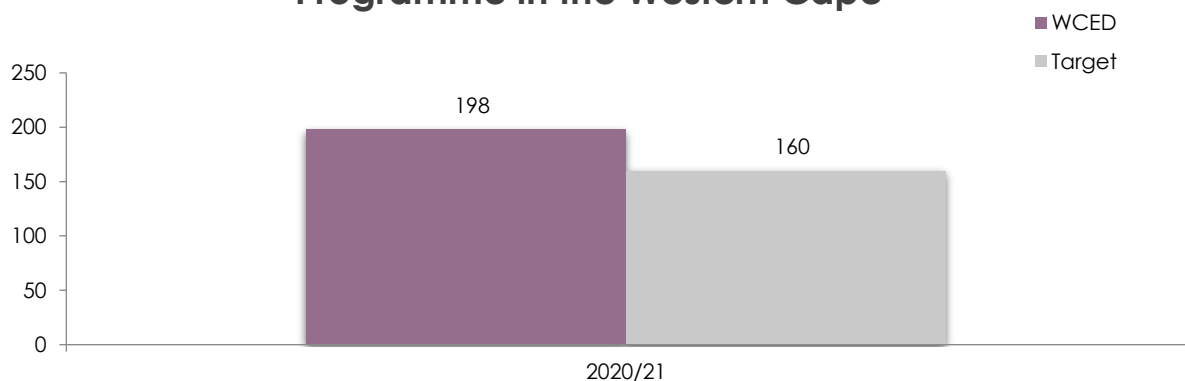
# Number of schools trained in the Growth Mindset Programme

## Education, skills and health

### TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. The training delivery method was adjusted to include online training. Due to the pandemic, the targets were adjusted. For the 2020/21 financial year, the department achieved the amended target.

## Number of schools trained in the Growth Mindset Programme in the Western Cape



## Number of schools trained in the Growth Mindset Programme in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	N/A	N/A	N/A	N/A	198
Target	N/A	N/A	N/A	N/A	160

**Data format** Number

**Definition** The indicator measures the number of schools trained on the Growth Mindset Programme.

**SDG link**

**VIP Link** VIP 3

**Recovery** Wellbeing

**Plan link** MANCO Indicator: Number of schools trained in the Growth Mindset Programme

**Department** Western Cape Education Department

**Data source** Western Cape Education Department Annual Reports

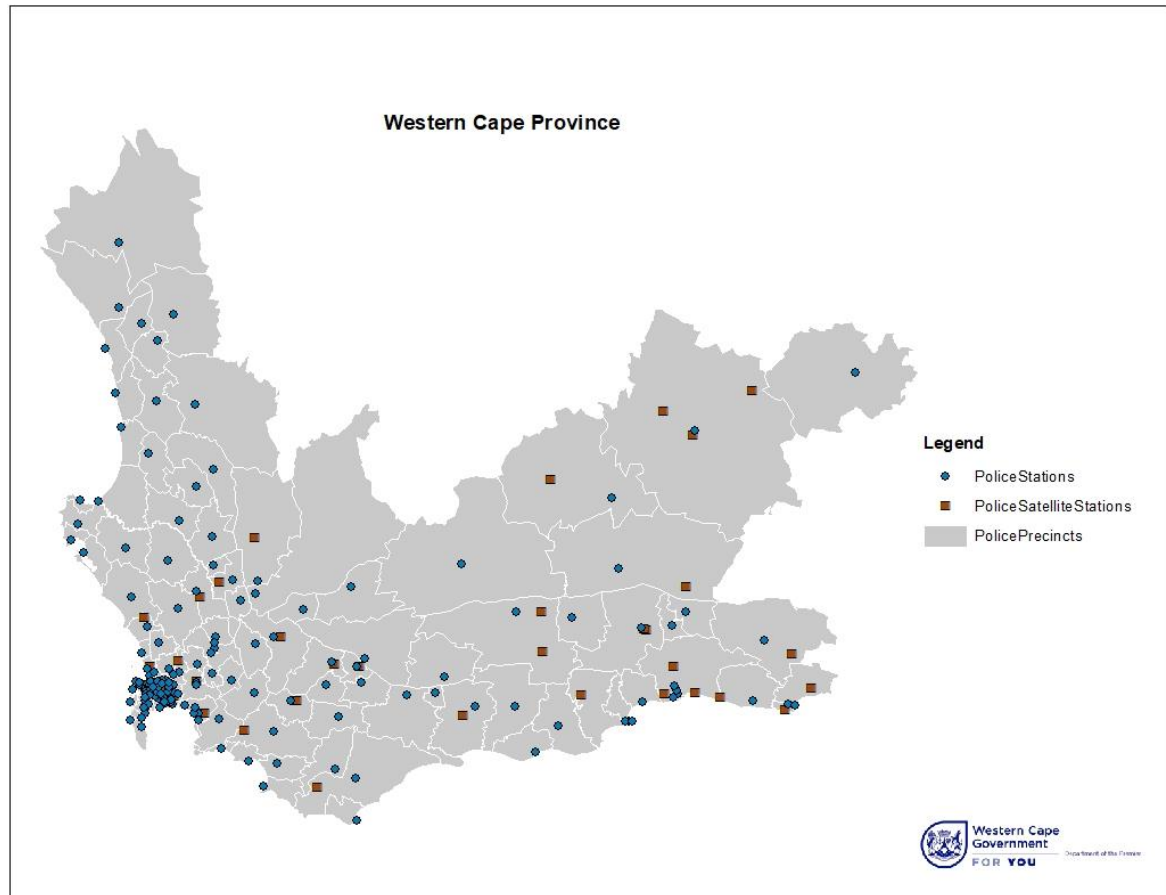
**Data Note**



**Safety and  
security**

# Police Stations and boundaries in the Western Cape

## SPATIAL REPRESENTATION



Police Stations and boundaries in the Western Cape. Added lower case station name on 15 April 2020. Please Note: This layer shows the location of the new police station Samora Machel. Publication Date: 10 March 2020

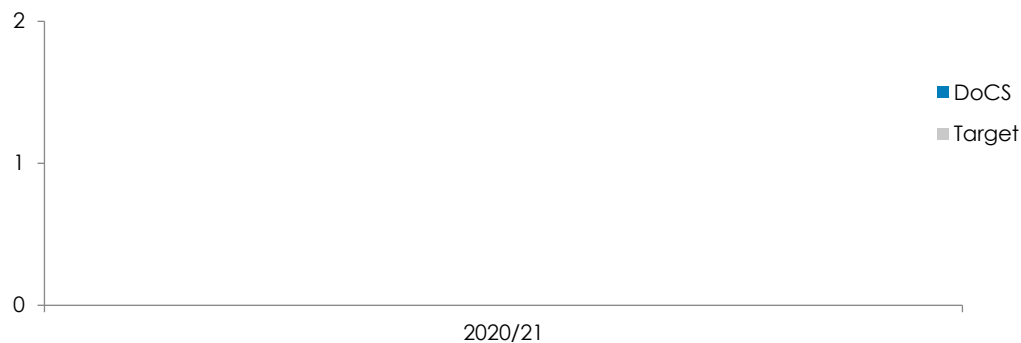
# Number of Area-Based Teams supported with interventions

*Social cohesion and safe communities*

TREND ANALYSIS

This is a new indicator that the department introduced.

## Number of Area-Based Teams supported with interventions in the Western Cape



## Number of Area-Based Teams supported with interventions in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoCS	N/A	N/A	N/A	N/A	
Target	N/A	N/A	N/A	N/A	

<b>Data format</b>	Number
<b>Definition</b>	The Department aims to engage with and support safety partners with area-based team interventions to improve violence prevention and safety.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	Safety; Wellbeing and Dignity MANCO Indicator: Number of Area-Based Teams supported with interventions
<b>Department</b>	Department of Community Safety
<b>Data source</b>	Department of Community Safety Annual Reports
<b>Data Note</b>	

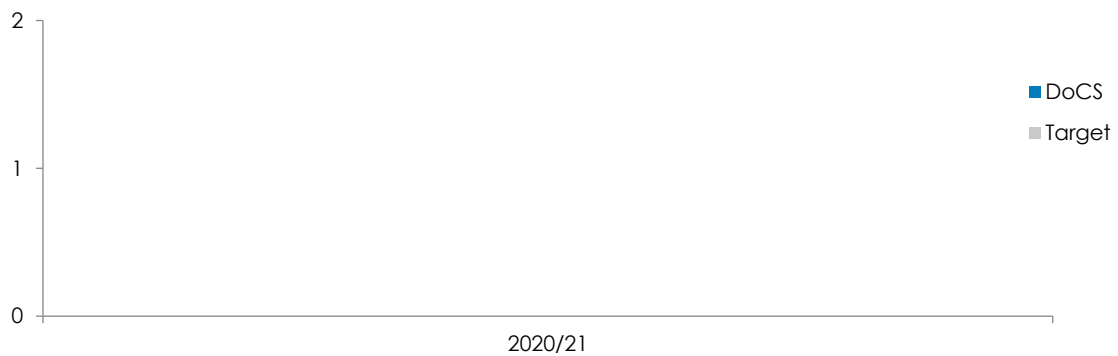
# Number of Area-Based Teams established

*Social cohesion and safe communities*

TREND ANALYSIS

This is a new indicator that the department introduced.

## Number of Area-Based Teams established in the Western Cape



### Number of Area-Based Teams established in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoCS	N/A	N/A	N/A	N/A	
Target	N/A	N/A	N/A	N/A	

<b>Data format</b>	Number
<b>Definition</b>	To establish Area-Based Teams (ABTs) as an integrated response to improve safety in high risk areas.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	Jobs; Safety; Wellbeing and Dignity MANCO Indicator: Number of Area-Based Teams established
<b>Department</b>	Department of Community Safety
<b>Data source</b>	Department of Community Safety Annual Reports
<b>Data Note</b>	

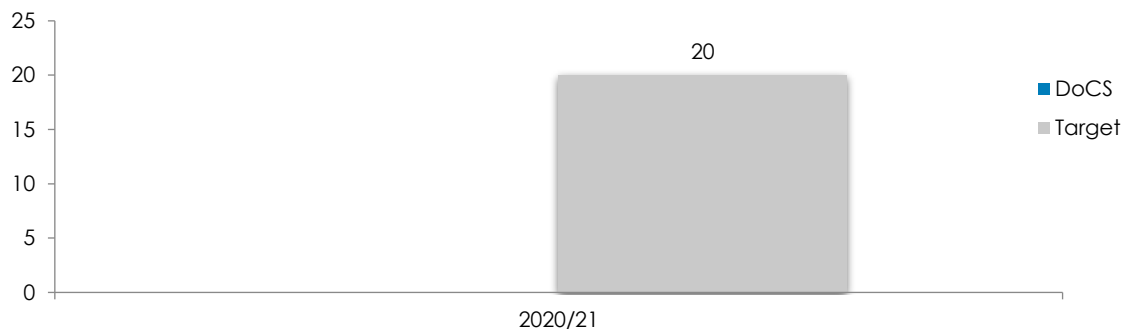
# Number of accredited NHW structures trained

## Social cohesion and safe communities

TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year and the set target is 20.

### Number of accredited NHW structures trained in the Western Cape



Number of accredited NHW structures trained in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DoCS	N/A	N/A	N/A	N/A	
Target	N/A	N/A	N/A	N/A	20

<b>Data format</b>	Number
<b>Definition</b>	To provide training to accredited NHWs as per section 6 of the WCCSA (2013).
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	Safety
	MANCO Indicator: Number of NHW structures trained in the past year (breakdown for province and at municipal area/police station level)
<b>Department</b>	Department of Community Safety
<b>Data source</b>	Department of Community Safety Annual Reports
<b>Data Note</b>	

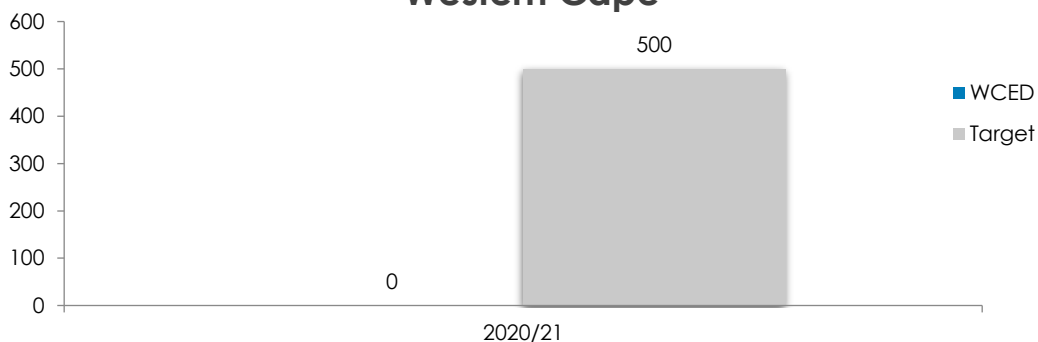
# Number of learners participating in school-based violence reduction programmes

## Social cohesion and safe communities

### TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. The target was amended due to COVID-19's impact on performance. COVID-19 restrictions and the late opening of schools resulted in the Needs assessment not being completed timeously.

### Number of learners participating in school-based violence reduction programmes in the Western Cape



Number of learners participating in school-based violence reduction programmes in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	N/A	N/A	N/A	N/A	0
Target	N/A	N/A	N/A	N/A	500

<b>Data format</b>	Number
<b>Definition</b>	This refers to the total number of learners who participate in schoolbased violence programmes at identified high risk schools in high priority areas. The high priority areas are: Manenberg, Delft, Hanover Park and Khayelitsha Site C. The programmes refer to the Cognitive Behaviour pilot conducted in collaboration with DotP.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1; VIP 3
<b>Recovery Plan link</b>	Wellbeing MANCO Indicator: Number of learners participating in school-based violence reduction programmes
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Report
<b>Data Note</b>	

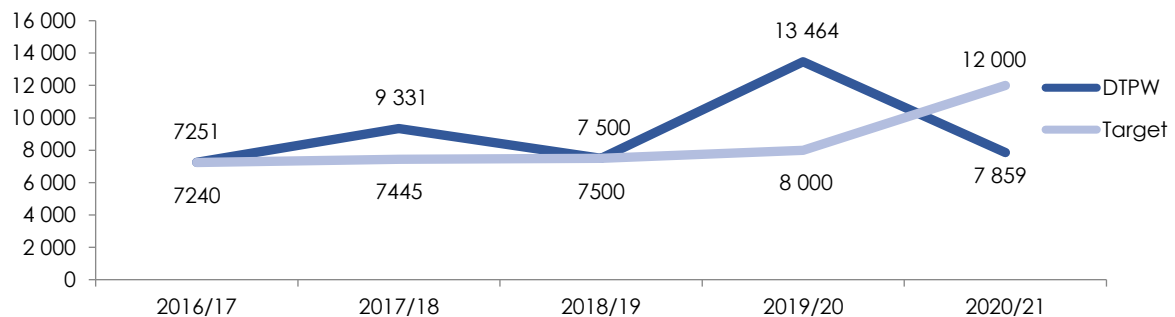
# Number of traffic law enforcement operations conducted

## Social cohesion and safe communities

### TREND ANALYSIS

The performance of this indicator has increased from 2016/17 (7 251) to 2017/18 (9 331) and 2018/19 (7 500) to 2019/20 (13 464). The target for the 2020/21 financial year is set at 12 000 however the actual performance was 7 859 due to project execution impacted by COVID-19 restrictions which prevented physical inspections/interactions.

## Number of traffic law enforcement operations conducted in the Western Cape



## Number of traffic law enforcement operations conducted in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DTPW	7 251	9 331	7 500	13 464	7 859
Target	7 240	7 445	7 500	8 000	12 000

<b>Data format</b>	Number
<b>Definition</b>	This indicator refers to the number of traffic law enforcements operations (Weighbridge; Weighbridge operations; RTQS operations; Vehicle overload screening; Passenger overload, Speed; Camera speed enforcement; Manual speed enforcement; Average speed over distance enforcement, Drunk driving; K78; roving Vehicle Check Points (VCPs); combined with various operations and Individual Stop and Checks, and Special Events operations) implemented in the Western Cape.
<b>SDG link</b>	Safety MANCO Indicator: Number of traffic law enforcement operations conducted
<b>VIP Link</b>	VIP 1; VIP 4
<b>Recovery Plan link</b>	Safety MANCO Indicator: Number of traffic law enforcement operations conducted
<b>Department</b>	Department of Transport and Public Works
<b>Data source</b>	Department of Transport and Public Works Annual Report
<b>Data Note</b>	



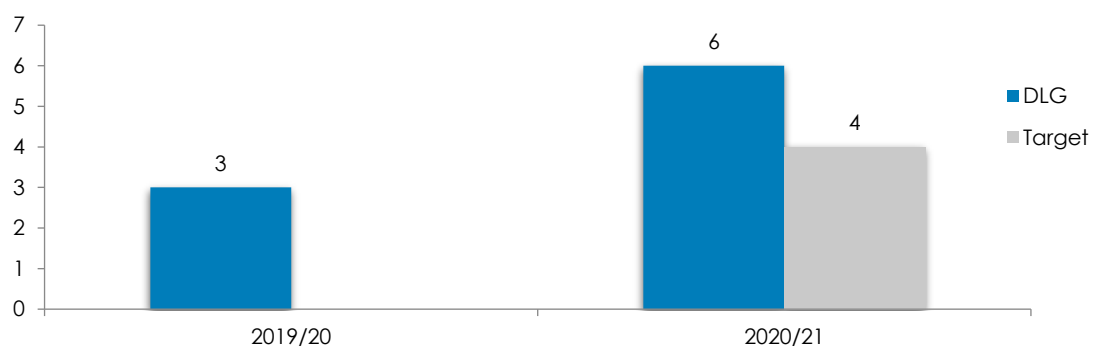
# Support organs of state to ensure disaster readiness and response

## Social cohesion and safe communities

### TREND ANALYSIS

The performance for this indicator has increased from 2019/20 (3) to 2020/21 (6). The department achieved the 2020/21 target. The department attributes the overachievement of this target to the COVID-19 Pandemic: COVID-19 Resurgence Plan, as well the activation and Management of the Centre throughout the Pandemic.

### Support organs of state to ensure disaster readiness and response in the Western Cape



### Support organs of state to ensure disaster readiness and response in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	N/A	N/A	N/A	3	6
Target	N/A	N/A	N/A	N/A	4

<b>Data format</b>	Number
<b>Definition</b>	Improve the level of preparedness and response.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 4
<b>Recovery Plan link</b>	Safety
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Reports
<b>Data Note</b>	

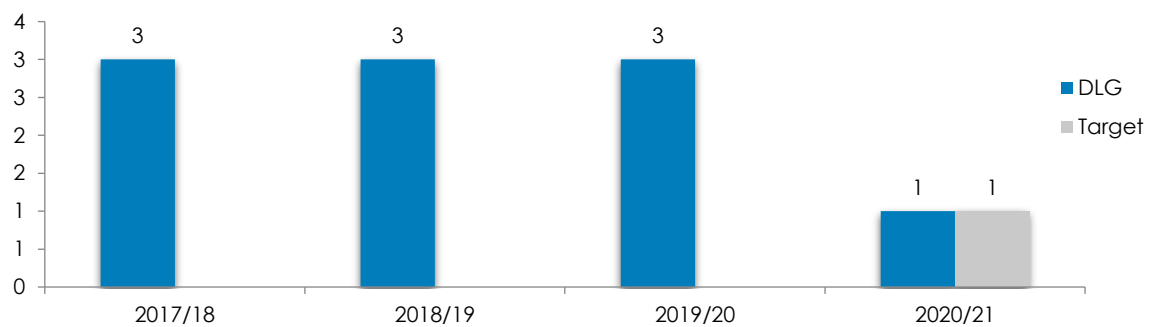
# Number of Risk and Vulnerability Assessments conducted

## Social cohesion and safe communities

### TREND ANALYSIS

The performance for this indicator remained at 3 from 2017/18 to 2019/20. The department achieved the target for the 2020/21 financial year. For the 2020/21 financial year, the department made changes with the anticipation of impact of COVID-19 on stakeholder engagement and travelling.

## Number of Risk and Vulnerability Assessments conducted in the Western Cape



Number of Risk and Vulnerability Assessments conducted in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	N/A	3	3	3	1
Target	N/A	N/A	N/A	N/A	1

<b>Data format</b>	Number
<b>Definition</b>	Disaster risk and vulnerability assessment support programmes
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	Safety
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Reports
<b>Data Note</b>	

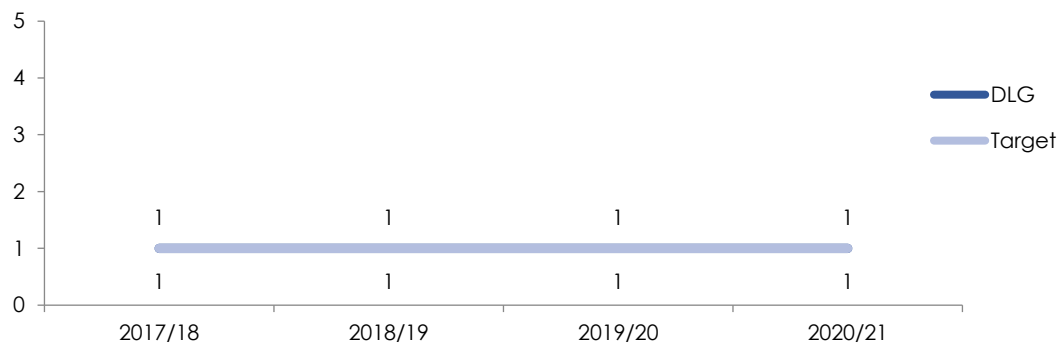
# Hazard Awareness Programme

## Social cohesion and safe communities

### TREND ANALYSIS

The performance for this indicator from 2017/18 to 2020/21 have remained at 1.

## Hazard Awareness Programme in the Western Cape



Hazard Awareness Programme in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	N/A	1	1	1	1
Target	N/A	1	1	1	1

<b>Data format</b>	Number
<b>Definition</b>	<p>Conduct hazard awareness campaigns in the Province</p> <ul style="list-style-type: none"> <li>• Educational Roadshows;</li> <li>• Debates;</li> <li>• Dissemination of hazard awareness material;</li> <li>• Participating in exhibitions and outreaches. Conduct hazard awareness campaigns in the Province,</li> <li>• To educate communities on hazards, disaster preparedness &amp; emergency number.</li> </ul>
<b>SDG link</b>	
<b>VIP Link</b>	VIP 4
<b>Recovery Plan link</b>	Safety
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Reports
<b>Data Note</b>	

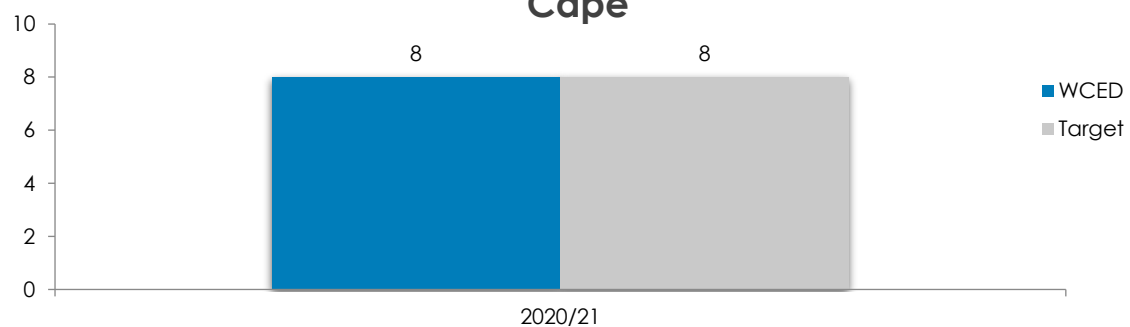
# Number of schools in high priority area provided with high security perimeter fencing

*Social cohesion and safe communities*

TREND ANALYSIS

This indicator was introduced in the 2020/21 financial year and the department have met the set target of 8.

## Number of schools in high priority area provided with high security perimeter fencing in the Western Cape



### Number of schools in high priority area provided with high security perimeter fencing in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	N/A	N/A	N/A	N/A	8
Target	N/A	N/A	N/A	N/A	8

<b>Data format</b>	Number
<b>Definition</b>	This indicator measures the total number of schools in the identified high priority areas that have been provided with high security perimeter fencing. It is a subset of the outcome indicator above. There are 11 high risk areas. Delft, Hanover Park, Khayelitsha Site C have been identified as high priority Definition of High Security fencing provided in TID of outcome indicator above.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1; VIP 3
<b>Recovery Plan link</b>	
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	

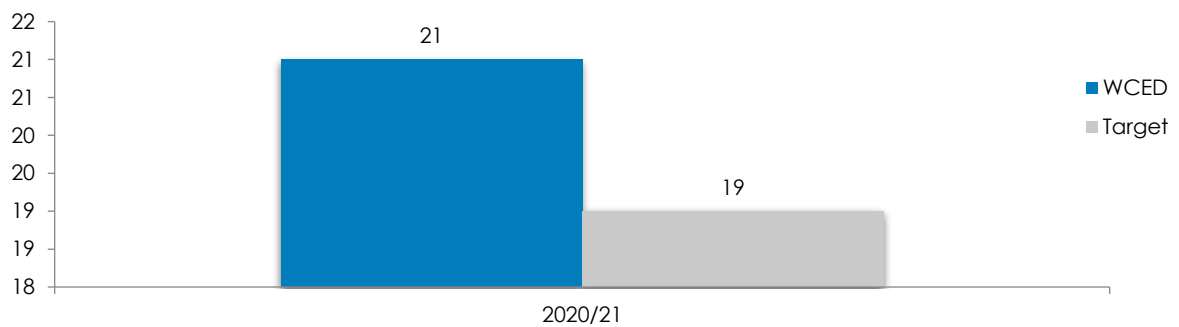
# Number of schools in other areas provided with high security perimeter fencing

*Social cohesion and safe communities*

TREND ANALYSIS

This indicator was introduced in 2020/21 financial year. The target was amended from 22 to 19. The department achieved the amended target with 21 number of schools in other areas provided with high security perimeter fencing.

## Number of schools in other areas provided with high security perimeter fencing in the Western Cape



## Number of schools in other areas provided with high security perimeter fencing in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
WCED	N/A	N/A	N/A	N/A	21
Target	N/A	N/A	N/A	N/A	19

<b>Data format</b>	Number
<b>Definition</b>	This indicator measures the total number of schools in other areas of the province that have been provided with high security perimeter fencing in the financial year under review. High security perimeter fencing definition is supplied in the outcome indicator for this delivery. 'ClearVu' type fencing.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1; VIP 3
<b>Recovery Plan link</b>	
<b>Department</b>	Western Cape Education Department
<b>Data source</b>	Western Cape Education Department Annual Reports
<b>Data Note</b>	

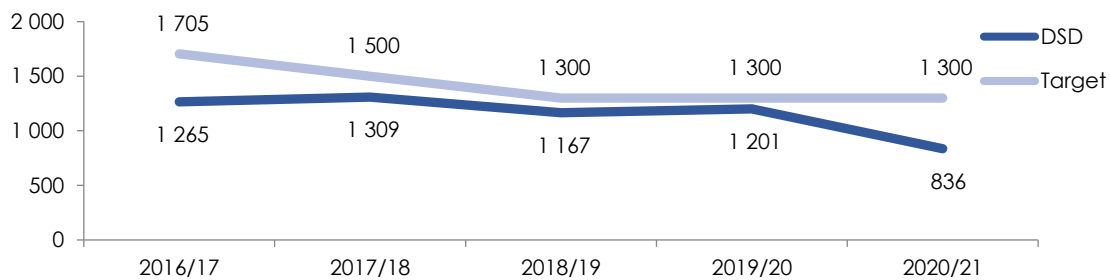
# Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act

## Social cohesion and safe communities

### TREND ANALYSIS

The performance of this indicator has fluctuated over the past five years with 2020/21 having the least number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act. Placement of children awaiting trial is dependent on the court.

### Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act in the Western Cape



### Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1 265	1 309	1 167	1 201	836
Target	1 705	1 500	1 300	1 300	1 300

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of children in conflict with the law remanded to secure care CYCCs while awaiting trial.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1; VIP 3
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

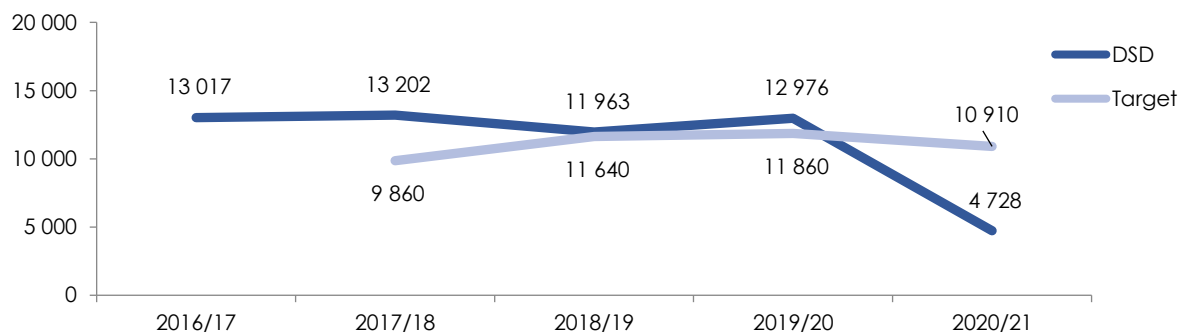
# Number of adults in conflict with the law referred to diversion programmes

## Social cohesion and safe communities

### TREND ANALYSIS

The performance for this indicator has decreased from 2016/17 (13 017) to 2020/21 (4 728). The performance of this indicator is dependent on the number of referrals received from the NPA.

## Number of adults in conflict with the law referred to diversion programmes in the Western Cape



## Number of adults in conflict with the law referred to diversion programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	13 017	13 202	11 963	12 976	4 728
Target	N/A	9 860	11 640	11 860	10 910

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of adults in conflict with the law referred to an appropriate diversion programme.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

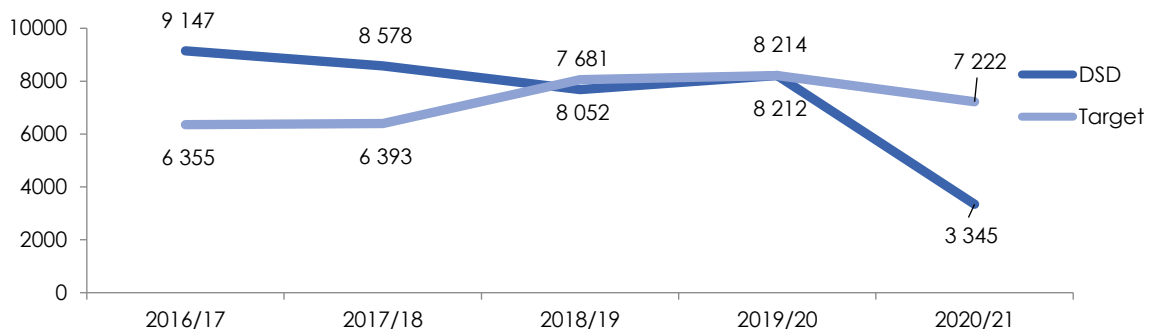
# Number of adults in conflict with the law who completed diversion programmes

## Social cohesion and safe communities

### TREND ANALYSIS

The number of adults in conflict with the law who completed diversion programmes have decreased from 2016/17 (9147) to 2020/21 (3345). This indicator is dependent on court referrals. The 2020/21 financial year saw fewer referrals from courts due to lockdown restrictions. Smaller group interventions also negatively impacted service delivery.

### Number of adults in conflict with the law who completed diversion programmes in the Western Cape



### Number of adults in conflict with the law who completed diversion programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	9 147	8 578	7 681	8 214	3 345
Target	6 355	6 393	8 052	8 212	7 222

<b>Data format</b>	Number
<b>Definition</b>	The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD own services and funded NPOs during the reporting period.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	



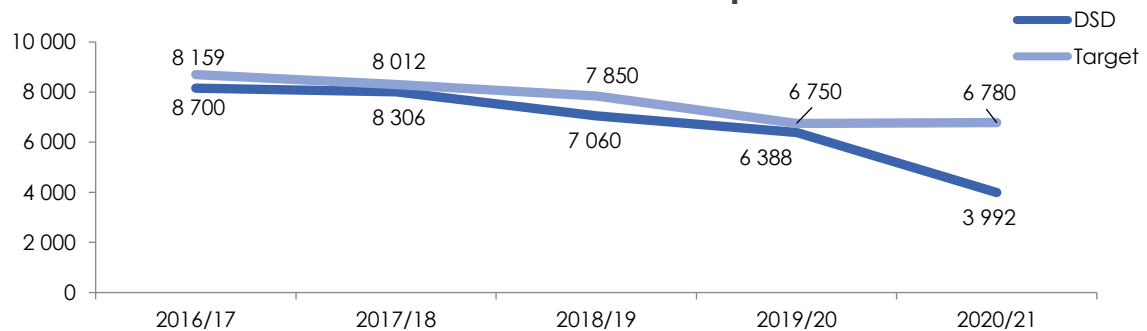
# Number of children in conflict with the law assessed

## Social cohesion and safe communities

### TREND ANALYSIS

The number of children in conflict with the law assessed have decreased from 2016/17 (8159) to 2020/21 (3992). The performance for this indicator is dependent on the number of referrals from SAPS and the courts. Fewer referrals were received during the COVID-19 lockdown period.

### Number of children in conflict with the law assessed in the Western Cape



### Number of children in conflict with the law assessed in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	8 159	8 012	7 060	6 388	3 992
Target	8 700	8 306	7 850	6 750	6 780

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of children in conflict with the law who were assessed, per arrest by a social worker/ probation officer during the quarter.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

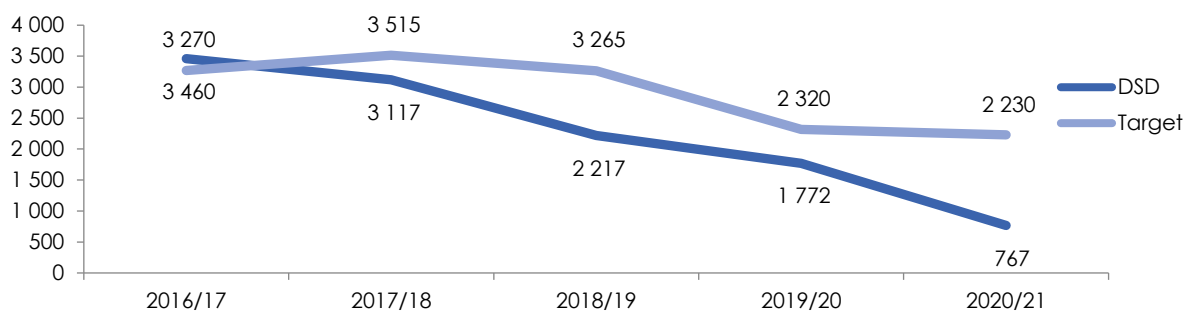
# Number of children in conflict with the law referred to diversion programmes

## Social cohesion and safe communities

### TREND ANALYSIS

The number of children in conflict with the law referred to diversion programmes have decreased from 3460 (2016/17) to 767 (2020/21). The 2020/21 financial year received fewer referrals from courts. The court used other options as reflected in Sec 53 of the Child Justice Act.

### Number of children in conflict with the law referred to diversion programmes in the Western Cape



### Number of children in conflict with the law referred to diversion programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	3 460	3 117	2 217	1 772	767
Target	3 270	3 515	3 265	2 320	2 230

<b>Data format</b>	Number
<b>Definition</b>	The indicator counts the number of children in conflict with the law who were referred by the courts to diversion programmes and/ or diversion options in a quarter.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

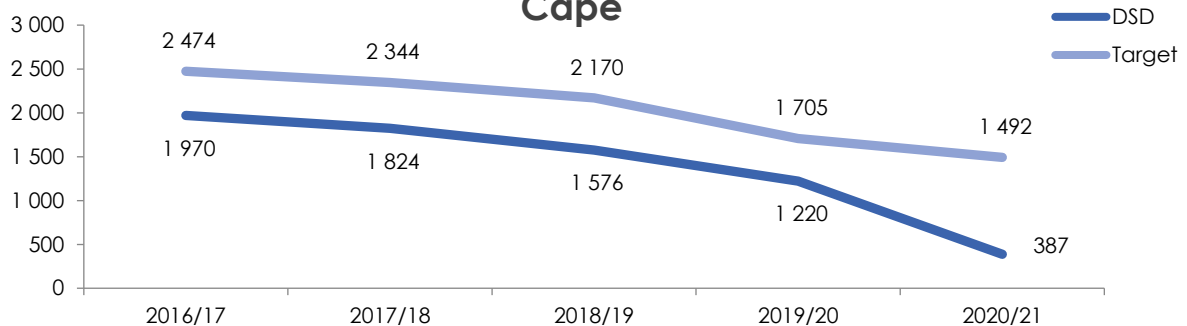
# Number of children in conflict with the law who completed diversion programmes

## Social cohesion and safe communities

### TREND ANALYSIS

The performance for this indicator has decreased from 2016/17 (1 970) to 2019/20 (1 220). The target set for the 2020/21 financial year is set at 1 492. The 2020/21 financial year received fewer referrals. Diversion programmes were implemented on a smaller scale to comply with COVID-19 lockdown regulations.

### Number of children in conflict with the law who completed diversion programmes in the Western Cape



### Number of children in conflict with the law assessed in the Western C Number of children in conflict with the law who completed diversion programmes in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	1 970	1 824	1 576	1 220	387
Target	2 474	2 344	2 170	1 705	1 492

<b>Data format</b>	Number
<b>Definition</b>	The indicator counts the number of children in conflict with the law who completed the diversion programmes and/ or diversion options to which they were referred by the Courts/Justice.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

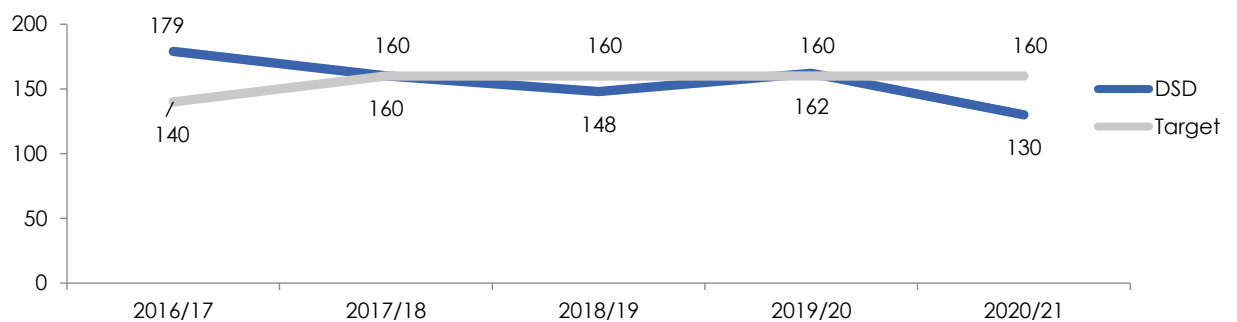
# Number of children sentenced to secure care CYCCs in terms of the Child Justice Act

## Social cohesion and safe communities

### TREND ANALYSIS

The performance for this indicator decreased from 2016/17 (179) to 2020/21 (130). This indicator is dependent on court referrals.

## Number of children sentenced to secure care CYCCs in terms of the Child Justice Act in the Western Cape



## Number of children sentenced to secure care CYCCs in terms of the Child Justice Act in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	179	160	148	162	130
Target	140	160	160	160	160

<b>Data format</b>	Number
<b>Definition</b>	This indicator counts the number of children sentenced to residential care programmes in a secure care CYCCs.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1; VIP 3
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

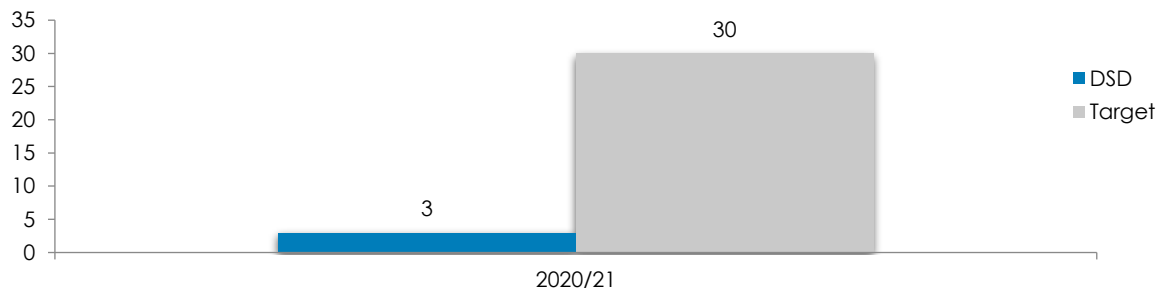
# Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer and follow up children and youth at risk for specialised interventions on a weekly basis

## Social cohesion and safe communities

### TREND ANALYSIS

The department introduced this indicator in 2020/21 financial year, with a target set at 30. The department were not able to achieve the set target for the 2020/21 financial year due to the COVID-19 lockdown regulations, schools restricted programmes, which made it difficult to implement this service.

## Number of schools in 11 highest risk police precincts and/or WCG safety plan areas in the Western Cape



## 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 in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DSD	N/A	N/A	N/A	N/A	3
Target	N/A	N/A	N/A	N/A	30

<b>Data format</b>	Number
<b>Definition</b>	The indicator measures the number of schools where the DSD or DSD funded social workers conduct at least weekly visits to identify, assess, refer and follow up children and youth at risk.
<b>SDG link</b>	
<b>VIP Link</b>	VIP 1
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Social Development
<b>Data source</b>	Department of Social Development Annual Reports
<b>Data Note</b>	

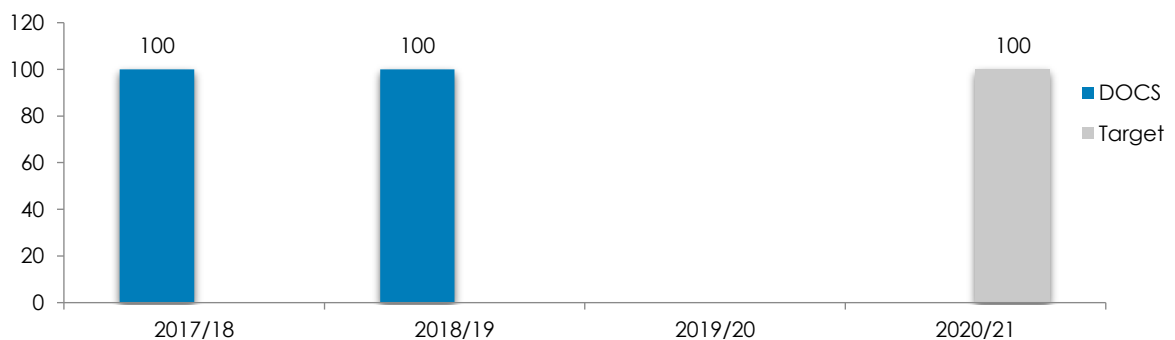
# Number of NHW structures accredited

## Social cohesion and safe communities

### TREND ANALYSIS

The number of structured Neighbourhood Watch structures accredited have remained at 100 for the 2017/18 and 2018/19 financial years. The target set by the department for the 2020/21 financial year is 100.

## Number of NHW structures accredited in the Western Cape



Number of NHW structures accredited in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DOCS	N/A	100	100	N/A	
Target	N/A			N/A	100

<b>Data format</b>	Number
<b>Definition</b>	To receive and process applications (including those for renewal) for accreditation as NHW structures in terms of Section 6 of the WCCSA.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	"Safety
<b>Department</b>	MANCO Indicator: Number of NHW structures accredited in the past quarter (breakdown for province and at municipal area/police station level)"
<b>Data source</b>	Department of Community Safety
<b>Data Note</b>	Department of Community Safety Annual Report

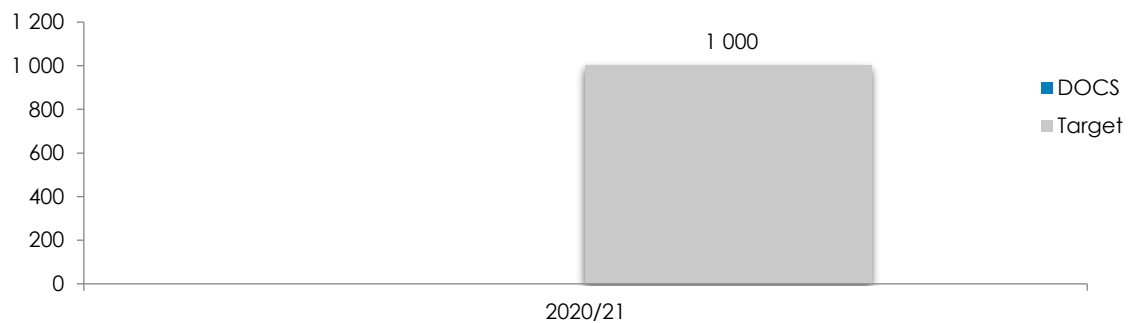
# Number of Law Enforcement Officers deployed

*Social cohesion and safe communities*

TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. The target is set at 1 000 law enforcement officers to be deployed.

## Number of Law Enforcement Officers deployed in the Western Cape



Number of Law Enforcement Officers deployed in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DOCS	N/A	N/A	N/A	N/A	
Target	N/A	N/A	N/A	N/A	1 000

<b>Data format</b>	Number
<b>Definition</b>	Law Enforcement Officers complete training and are deployed into priority areas.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	MANCO Indicator: Number of Law Enforcement Officers deployed
<b>Department</b>	Department of Community Safety
<b>Data source</b>	Department of Community Safety Annual Report
<b>Data Note</b>	

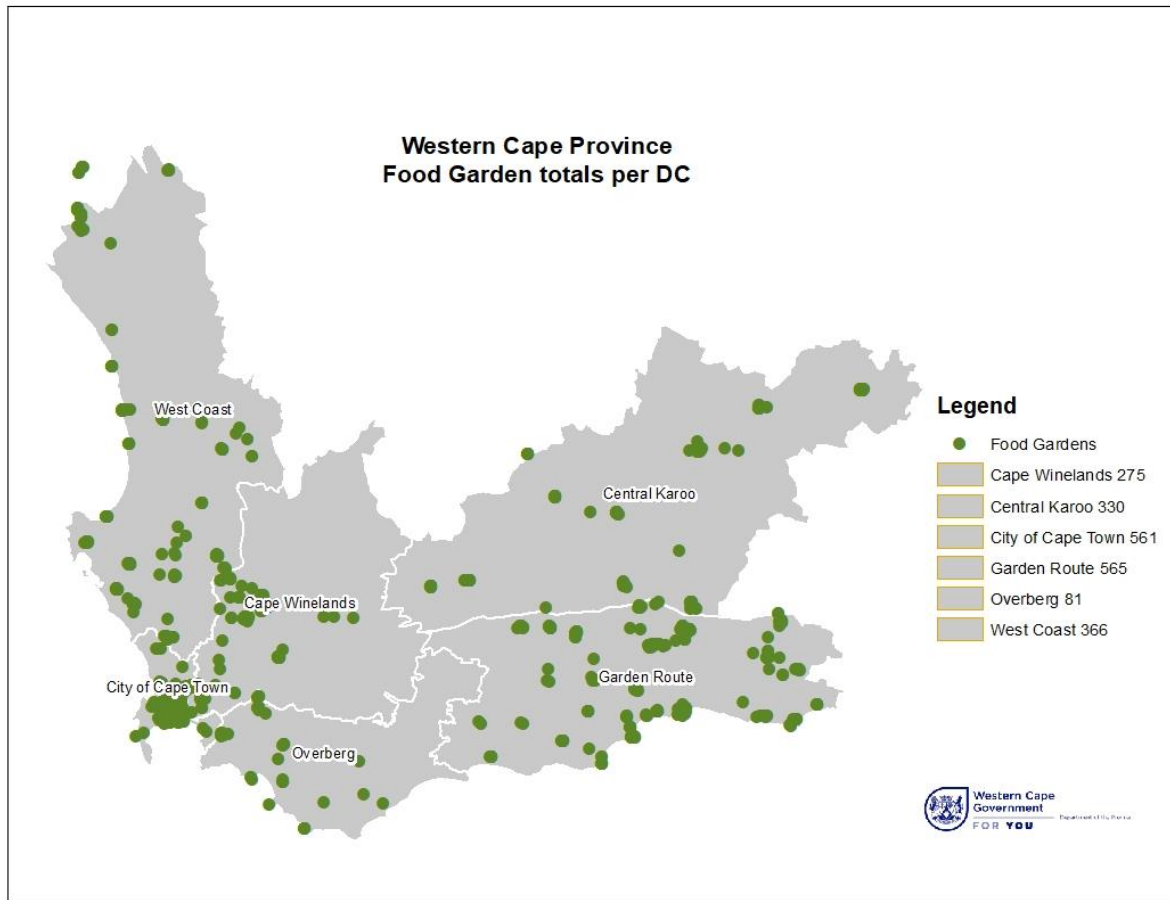


# Rural development, food security and land reform



# Provincial food gardens in the Western Cape

## SPATIAL REPRESENTATION



The map above shows the location and spread of food gardens across the province by municipality.

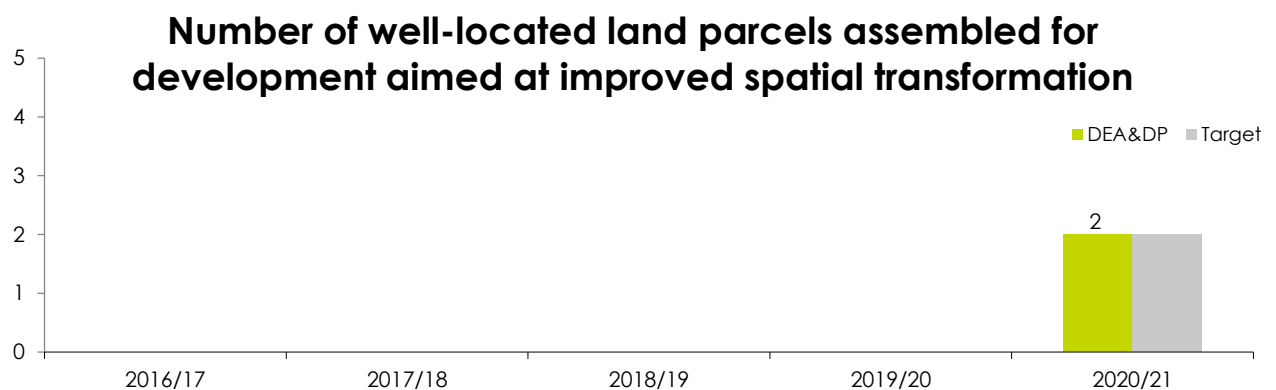
A list of food gardens in the Western Cape to help provide more information to Humanitarian Relief and Food Security context. A combination of the Community-, Household-, and School Food Gardens.

# Number of well-located land parcels assembled for development aimed at improved spatial transformation

*Spatial integration, human settlements and local government*

TREND ANALYSIS

This indicator was introduced and reported on from 2020/21. The department has achieved the target set for the 2020/21 financial year.



## Number of well-located land parcels assembled for development aimed at improved spatial transformation

	2016/17	2017/18	2018/19	2019/20	2020/21
DEA&DP					2
Target					2

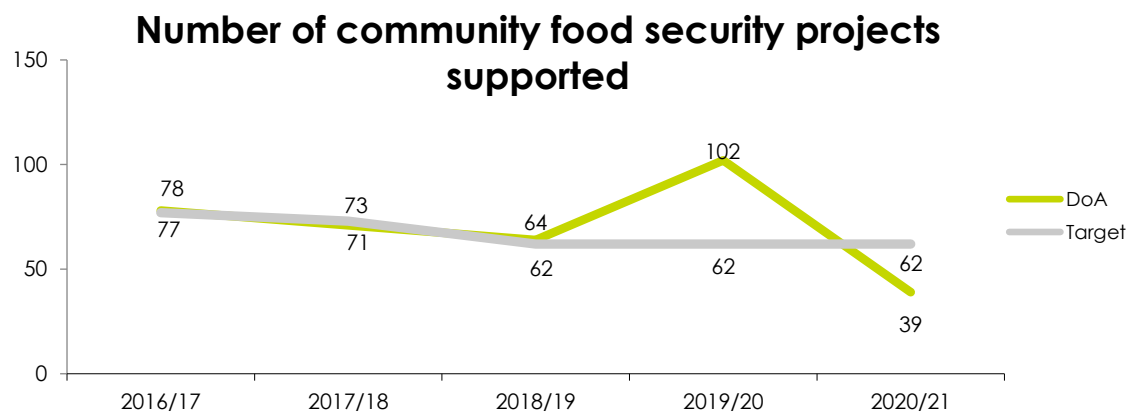
<b>Data format</b>	Number
<b>Definition</b>	Number of well-located municipal/provincial/national owned land parcels assembled for development in spatially targeted/integration/transformation zones within the relevant municipalities.
<b>SDG link</b>	SDG Goal 11
<b>PSP link</b>	VIP 1: Safe and cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Environmental Affairs and Development Planning
<b>Data source</b>	DEA&DP Departmental Annual Reports
<b>Data Note</b>	None

# Number of community food security projects supported

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator indicates fluctuation, with a peak in 2019/20 (102). However, the department has not achieved the set annual targets for the 2017/18 and 2020/21 financial years.



Number of community food security projects supported					
	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	78	71	64	102	39
Target	77	73	62	62	62

<b>Data format</b>	Number
<b>Definition</b>	This refers to the number of community projects support for food security and nutritional agricultural production.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and Cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DoA Departmental Annual Reports
<b>Data Note</b>	None

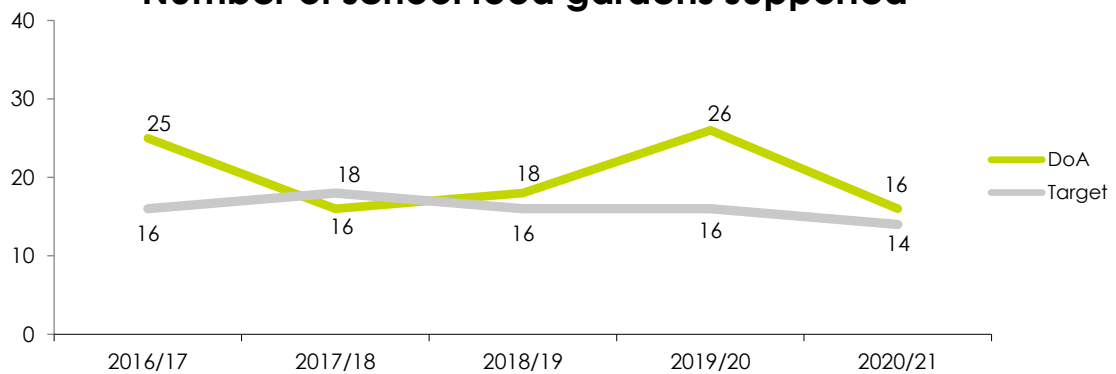
# Number of school food gardens supported

## Social cohesion and safe communities

### TREND ANALYSIS

The department has consistently achieved the set annual targets for the five (5) financial years under review, with the exception of 2017/18 when the performance was slightly below the target.

## Number of school food gardens supported



## Number of school food gardens supported

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	25	16	18	26	16
Target	16	18	16	16	14

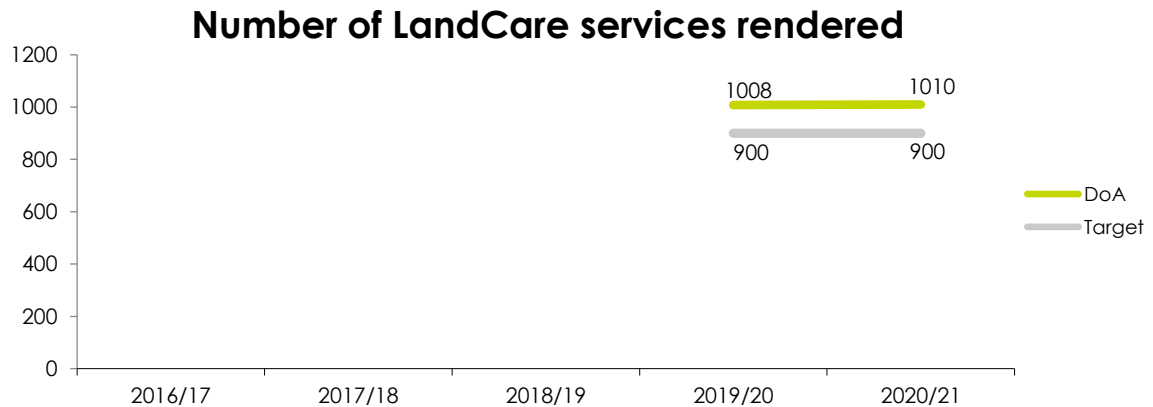
<b>Data format</b>	Number
<b>Definition</b>	Refers to school projects supported.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and Cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DoA Departmental Annual Reports
<b>Data Note</b>	None

# Number of LandCare services rendered

## Social cohesion and safe communities

### TREND ANALYSIS

This indicator was introduced and reported on from 2019/20. The department achieved the target set for the two (2) financial years under review.



Number of LandCare services rendered					
	2016/17	2017/18	2018/19	2019/20	2020/21
DoA				1008	1010
Target				900	900

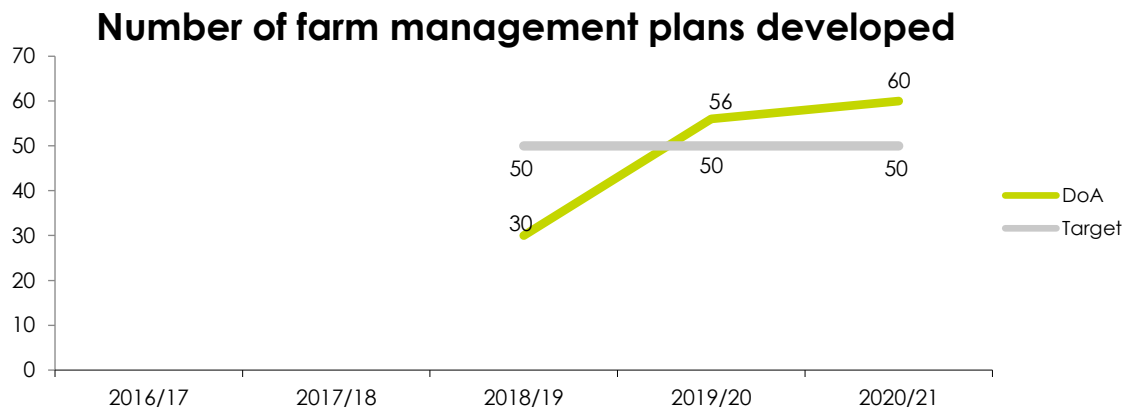
<b>Data format</b>	Number
<b>Definition</b>	LandCare services are those services rendered to farmers and partners to promote sustainable services to prevent the degradation of agricultural resources and proposing sustainable utilisation of the resources.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DoA Departmental Annual Reports
<b>Data Note</b>	None

# Number of farm management plans developed

## Social cohesion and safe communities

### TREND ANALYSIS

Indicator introduced and monitored from 2018/19. The department's performance improved and they achieved the 2019/20 and 2020/21 targets.



Number of farm management plans developed					
	2016/17	2017/18	2018/19	2019/20	2020/21
DoA			30	56	60
Target			50	50	50

<b>Data format</b>	Number
<b>Definition</b>	Farm management plans, including farm maps, developed in terms of CARA to ensure compliance to sustainable land use and management principles.
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and Cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DoA Departmental Annual Reports
<b>Data Note</b>	Climate conditions •3rd Party acknowledgement letters •Permits from other departments

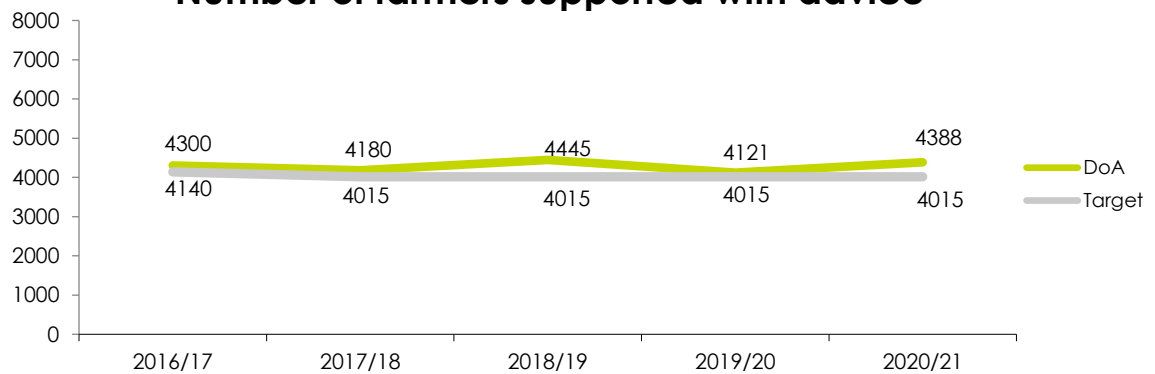
# Number of farmers supported with advice

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates fluctuation, however the department has consistently achieved the set annual targets for the five (5) financial years under review.

## Number of farmers supported with advice



## Number of farmers supported with advice

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	4300	4180	4445	4121	4388
Target	4140	4015	4015	4015	4015

<b>Data format</b>	Number
<b>Definition</b>	Specific technical agricultural information provided to producers (site visits) or group of producers (farmers days, information days, demonstrations).
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and Cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DoA Departmental Annual Reports
<b>Data Note</b>	None

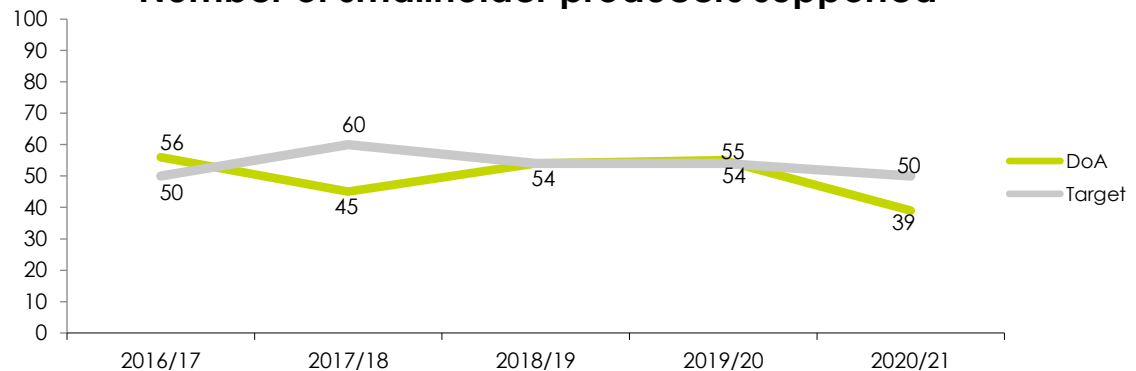
# Number of smallholder producers supported

## Social cohesion and safe communities

### TREND ANALYSIS

The department's performance for this indicator illustrates slight fluctuation and the department has not achieved the targets set for the 2017/18 and 2020/21 financial years.

## Number of smallholder producers supported



## Number of smallholder producers supported

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	56	45	54	55	39
Target	50	60	54	54	50

<b>Data format</b>	Number
<b>Definition</b>	<p>Smallholder Producer is defined as a venture undertaken by an individual or business entity for the purpose of household consumption and deriving a source of income from agriculture activities along the value chain. These are usually the new entrants with an annual turnover ranging from R50 001 – R1 million per annum.</p> <p>Support refers to tangible and non-tangible support: On and off farm infrastructure; or Technical and advisory services; or Production inputs; or Development training; or Marketing and business development; or Operational capital.</p>
<b>SDG link</b>	SDG Goal 2
<b>PSP link</b>	VIP 1: Safe and Cohesive Communities
<b>Recovery Plan link</b>	Well-being
<b>Department</b>	Department of Agriculture
<b>Data source</b>	DoA Departmental Annual Reports
<b>Data Note</b>	None



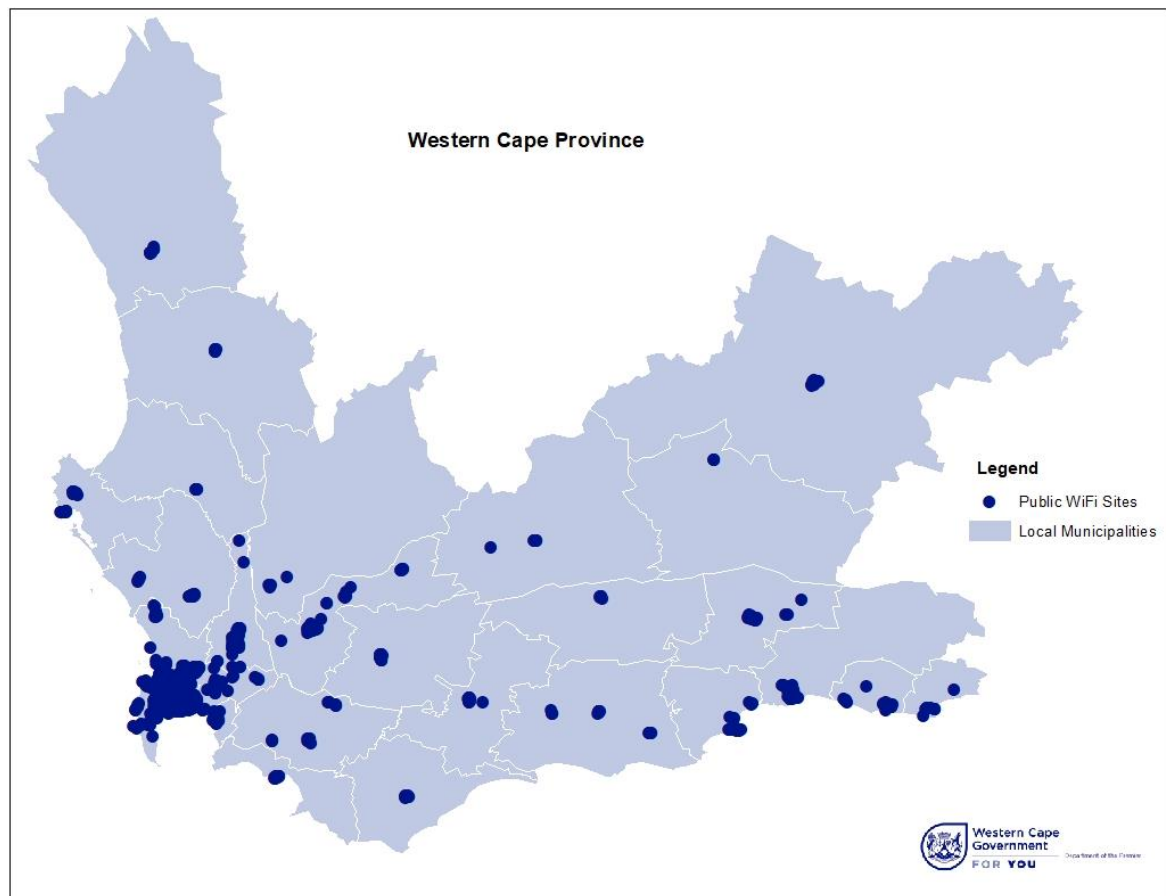


# Governance



# Public WiFi sites in the Western Cape

## SPATIAL REPRESENTATION



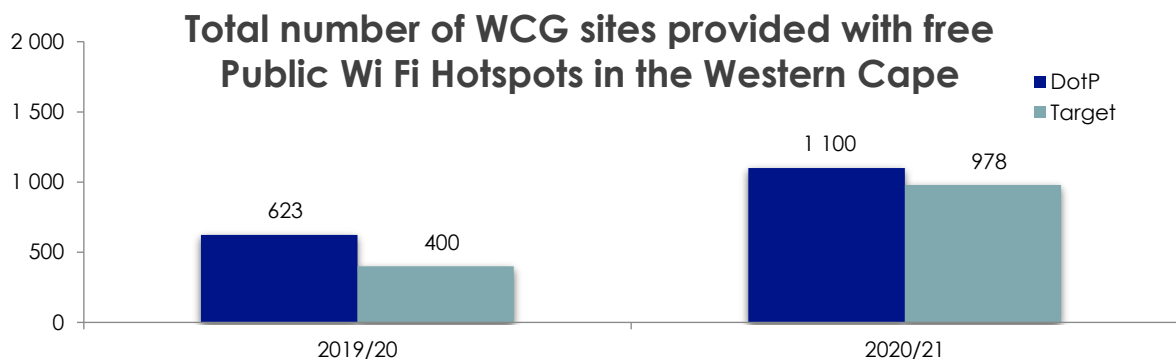
The map above shows the location of all the Public WiFi sites in the Western Cape.

# Total number of WCG sites provided with free Public Wi Fi Hotspots

## Social cohesion and safe communities

### TREND ANALYSIS

The indicator was introduced by the department in the 2019/20 financial year. The department exceeded the annual targets set over the two financial years. The department attributes the 2020/21 performance to the rollout being expedited.



### Total number of WCG sites provided with free Public Wi Fi Hotspots in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DotP	N/A	N/A	N/A	623	1 100
Target	N/A	N/A	N/A	400	978

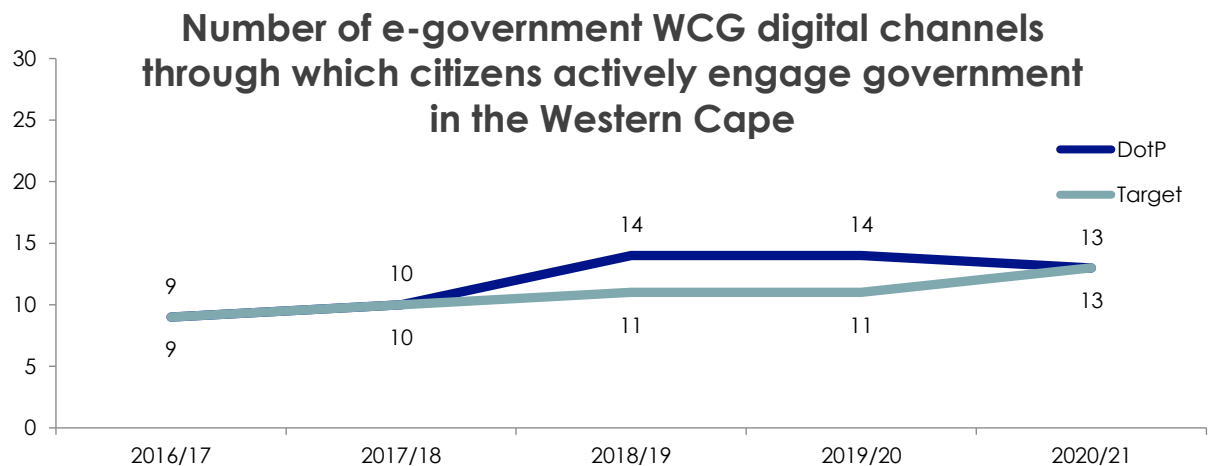
<b>Data format</b>	Number
<b>Definition</b>	The indicator refers to the number of WCG sites that will be provided with Free Public Wi-Fi Hotspots under the WCG Broadband Strategy and Implementation Plan.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	New Ways of Working
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Reports
<b>Data Note</b>	

# Number of e-government WCG digital channels through which citizens actively engage government

*A capable, ethical and developmental state*

TREND ANALYSIS

The department have reached their targets over the five (5) year financial period.



**Number of e-government WCG digital channels through which citizens actively engage government in the Western Cape**

	2016/17	2017/18	2018/19	2019/20	2020/21
DotP	9	10	14	14	13
Target	9	10	11	11	13

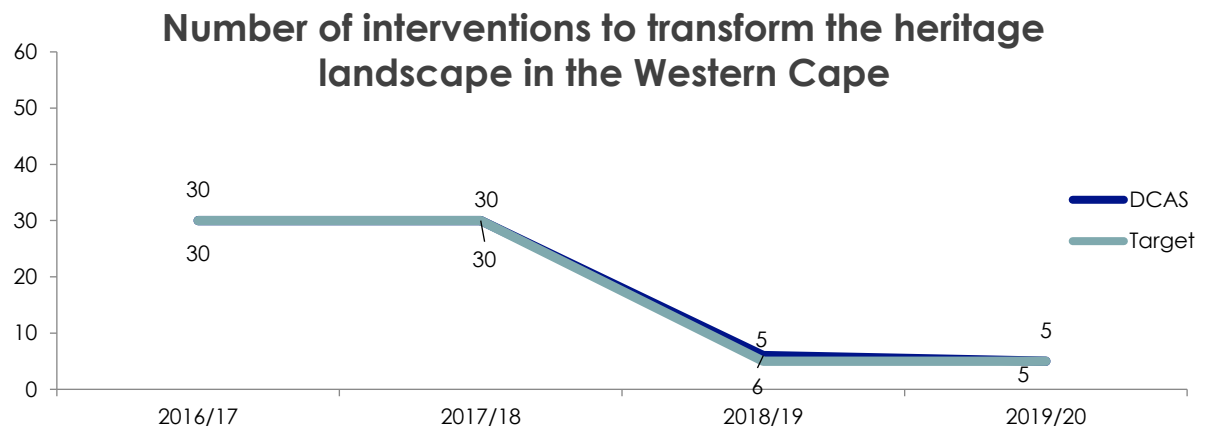
<b>Data format</b>	Number
<b>Definition</b>	Number of channels through which citizens engage with the WCG Contact Centre. Includes e.g., mail, fax as these are digitised. Excludes intranet/MyGov which are not citizen facing
<b>SDG link</b>	
<b>PSPP Link</b>	
<b>Recovery Plan link</b>	New Ways of Working
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Reports
<b>Data Note</b>	

# Number of interventions to transform the heritage landscape in the Province

## Social cohesion and safe communities

### TREND ANALYSIS

Indicator previously known as 'Number of affiliated museums'. Indicator changed to more accurately reflect the activities of the programme. The department's performance for this indicator illustrates fluctuation however the department has achieved or exceeded the annual targets set for four (4) of the financial years under review.



Number of interventions to transform the heritage landscape in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DCAS	30	30	6	5	N/A
Target	30	30	5	5	N/A

<b>Data format</b>	Number
<b>Definition</b>	The Department operates a Museum Service in terms of the Western Cape Museum Policy (2013). Through the Museum Service, the Department provides educational programmes and other support interventions such as governance, staffing and financial management.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Cultural Affairs and Sport
<b>Data source</b>	Department of Cultural Affairs and Sport Annual Report
<b>Data Note</b>	

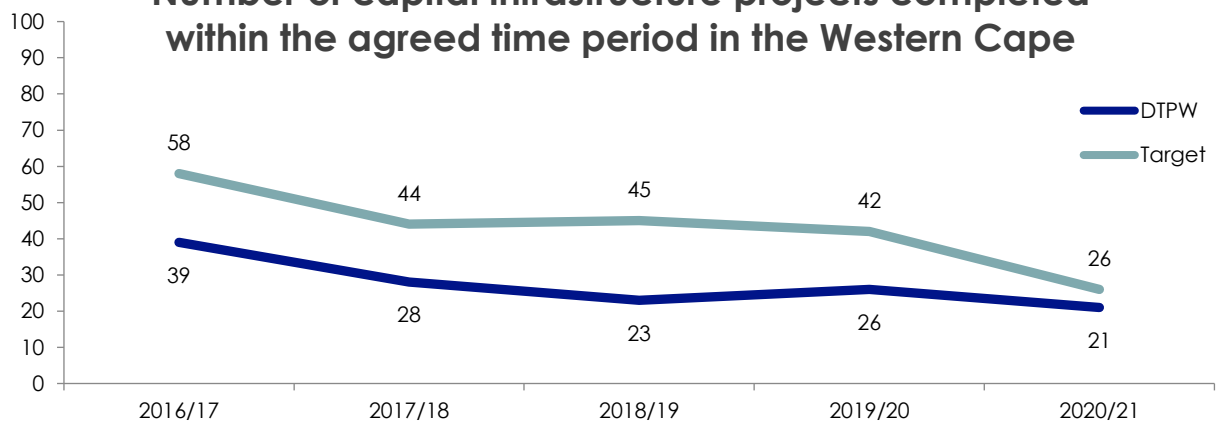
# Number of capital infrastructure projects completed within the agreed time period

*A capable, ethical and developmental state*

TREND ANALYSIS

The department has not reached any of the targets set over the five (5) financial years under review. The COVID-19 restrictions led to projects being stopped as well as budget constraints due to reprioritisation.

## Number of capital infrastructure projects completed within the agreed time period in the Western Cape



## Number of capital infrastructure projects completed within the agreed time period in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DTPW	39	28	23	26	21
Target	58	44	45	42	26

<b>Data format</b>	Number
<b>Definition</b>	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	MANCO Indicator: Number of capital infrastructure projects completed
<b>Department</b>	Department of Transport and Public Works Annual Report
<b>Data source</b>	Department of Transport and Public Works
<b>Data Note</b>	

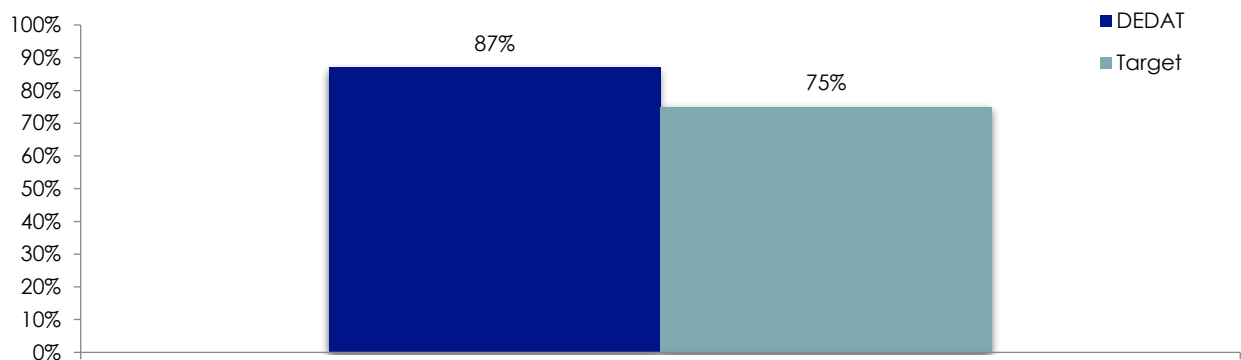
# Percentage of complaints resolved within 60 days

A capable, ethical and developmental state

TREND ANALYSIS

This is a new indicator that the introduced in the 2020/21 financial year. The 2020/21 financial year target was exceeded due to the easing of regulations and the opening of the economy which allowed businesses to attend to complaints lodged against them. The relaxation of lockdown also allowed for site inspections.

Percentage of complaints resolved within 60 days in the Western Cape



Percentage of complaints resolved within 60 days in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DEDAT	N/A	N/A	N/A	N/A	87%
Target	N/A	N/A	N/A	N/A	75%

<b>Data format</b>	Percentage
<b>Definition</b>	<p>Measures the number of complaints received and attended to by the OCP during the reporting period.</p> <p>The complaints received and attended to, at both the call centre level and the OCP walk in centre, includes:</p> <ul style="list-style-type: none"> <li>• all calls recorded</li> <li>• all walk ins recorded</li> <li>• all faxes received</li> <li>• emails and post received.</li> </ul> <p>In the OCP, a consumer query via a 'call received' is used inter-changeably with 'case received' or 'complaint received.'</p> <p>Nationally it was agreed that since all cases reported would require some intervention, inquiry and/or assistance, it would be recorded as a resolved case. As such, matters that would be referred to another body/ institution, or closed due to insufficient evidence, or due to jurisdictional issues, would be included in the resolved cases. In this department therefore, the number of received and resolved cases must be seen in this context.</p>
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Economic Development and Tourism
<b>Data source</b>	Department of Economic Development and Tourism Annual Report
<b>Data Note</b>	



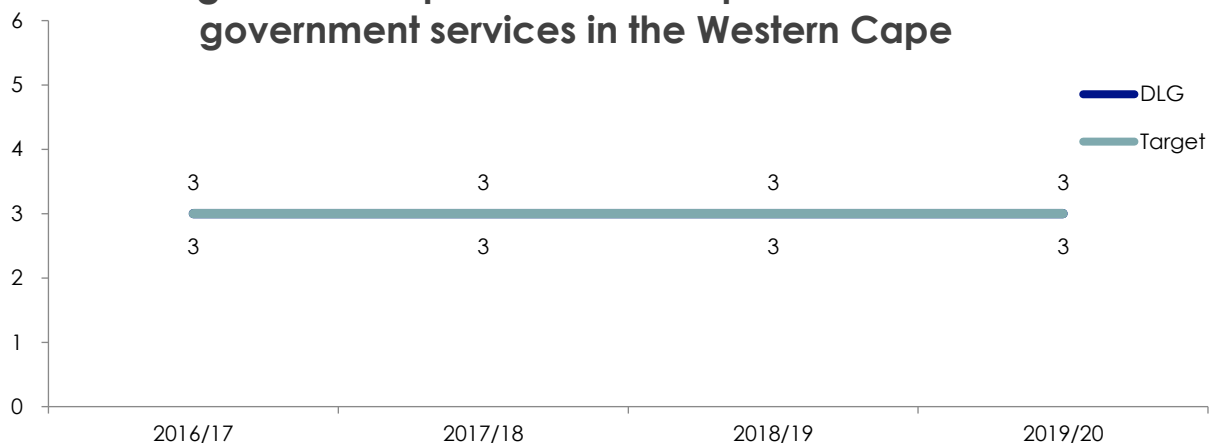
# Programmes implemented to improve access to government services

*A capable, ethical and developmental state*

TREND ANALYSIS

Indicator introduced and reported from 2016/17. The department has consistently achieved the annual targets set for the four (4) financial years under review.

## Programmes implemented to improve access to government services in the Western Cape



### Programmes implemented to improve access to government services in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	3	3	3	3	N/A
Target	3	3	3	3	N/A

<b>Data format</b>	Number
<b>Definition</b>	The number of programmes implemented to improve access to government services.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Report
<b>Data Note</b>	

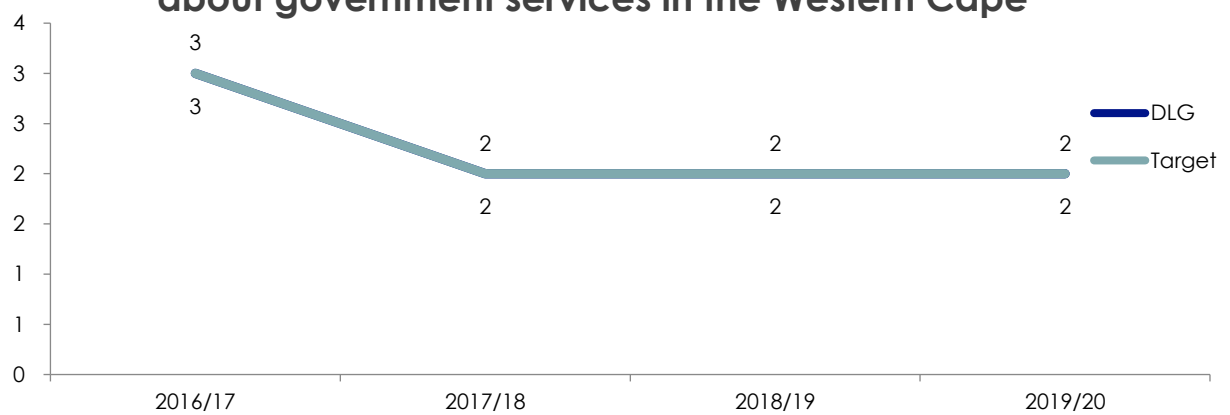
# Programmes improving access to and information about government services

*A capable, ethical and developmental state*

TREND ANALYSIS

The department's performance for this indicator indicates a gradual decline in performance over the period. The department has consistently achieved the annual targets set for the four (4) financial years under review.

## Programmes improving access to and information about government services in the Western Cape



### Programmes improving access to and information about government services in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	3	2	2	2	N/A
Target	3	2	2	2	N/A

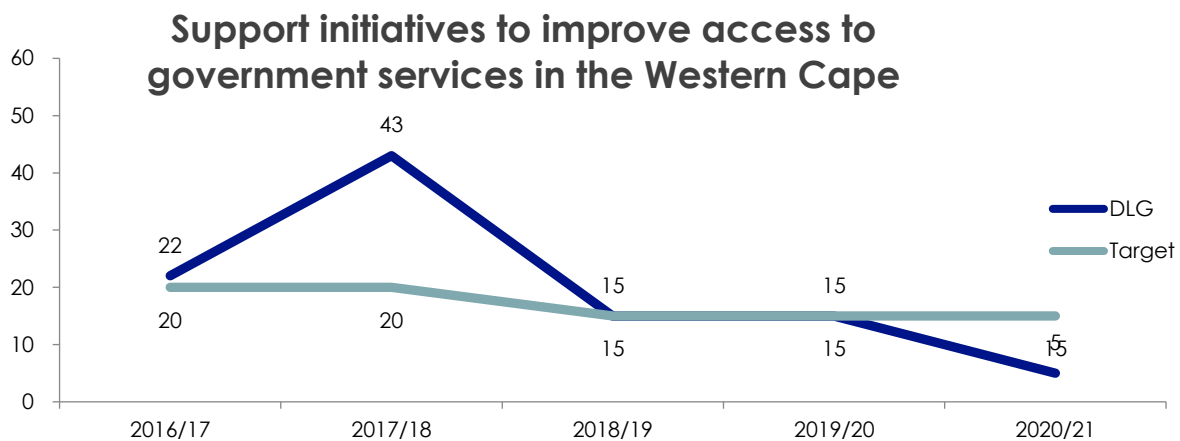
<b>Data format</b>	Number
<b>Definition</b>	Ensure that adequate information reaches people in communities.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Report
<b>Data Note</b>	

# Support initiatives to improve access to government services

*A capable, ethical and developmental state*

**TREND ANALYSIS**

The department's performance on this indicator illustrates fluctuation, however the department has consistently achieved or exceeded the annual targets set over the four (4) financial years under review. For the 2020/21 financial year, 5 initiatives to improve access to government services were held in the province and the department have revised this indicator as per the new 5-year plan.



Support initiatives to improve access to government services in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	22	43	15	15	5
Target	20	20	15	15	15

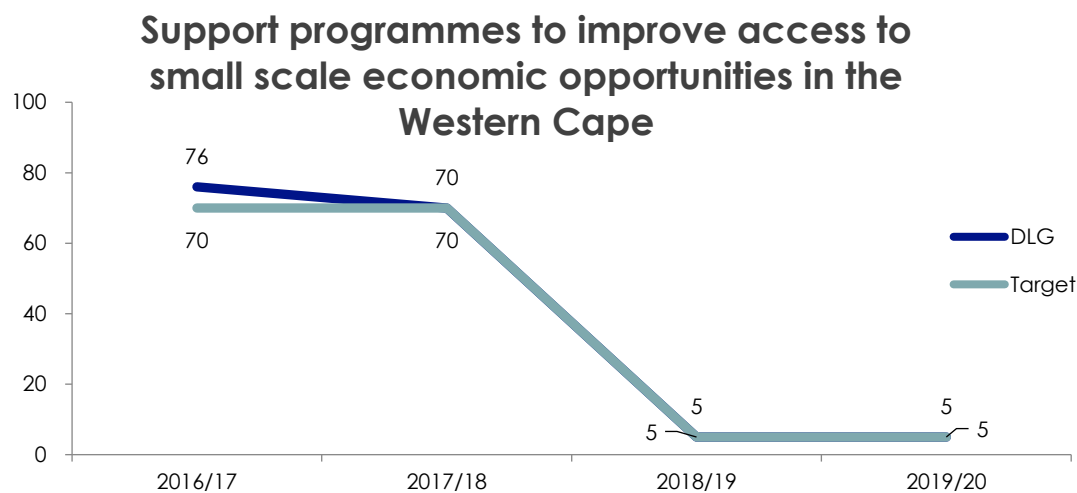
<b>Data format</b>	Number
<b>Definition</b>	Provide the necessary support to Communities, by amicably providing access to Government Services, pertaining to Community needs to relevant Government Departments, at National, Provincial or Local Government level. Assisting Communities, by identifying and communicating those needs to Government and bringing Government services closer to the people.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Report
<b>Data Note</b>	

# Support programmes to improve access to small scale economic opportunities

## Economic transformation and job creation

### TREND ANALYSIS

The department's performance on this indicator illustrates fluctuation, however the department has consistently achieved or exceeded the annual targets set over the past four (4) financial years under review.



Support programmes to improve access to small scale economic opportunities in the Western Cape					
	2016/17	2017/18	2018/19	2019/20	2020/21
DLG	76	70	5	5	N/A
Target	70	70	5	5	N/A

<b>Data format</b>	Number
<b>Definition</b>	To support programmes to improve access by the communities to small scale economic opportunities.
<b>SDG link</b>	SDG Goal 8
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Local Government
<b>Data source</b>	Department of Local Government Annual Report
<b>Data Note</b>	

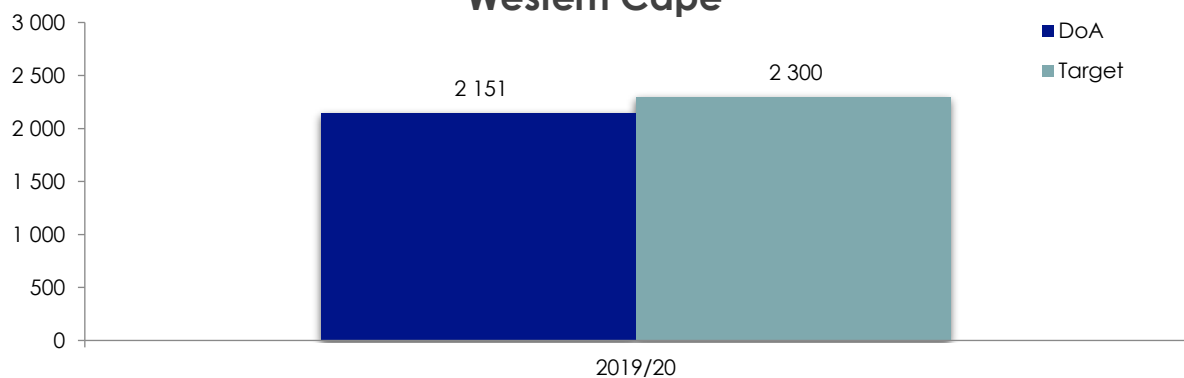
# Number of movement permits conducted

*A capable, ethical and developmental state*

TREND ANALYSIS

Indicator introduced in 2019/20 by the department. The department did not achieve the target set for the 2019/20 financial year. This indicator was discontinued.

## Number of movement permits conducted in the Western Cape



### Number of movement permits conducted in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	N/A	N/A	N/A	2 151	N/A
Target	N/A	N/A	N/A	2 300	N/A

**Data format** Number

**Definition** The number of movement permits issued.

**SDG link** SDG Goal 16

**PSP Link** VIP 5

**Recovery Plan link**

**Department** Department of Agriculture

**Data source** Department of Agriculture Annual Report

**Data Note**

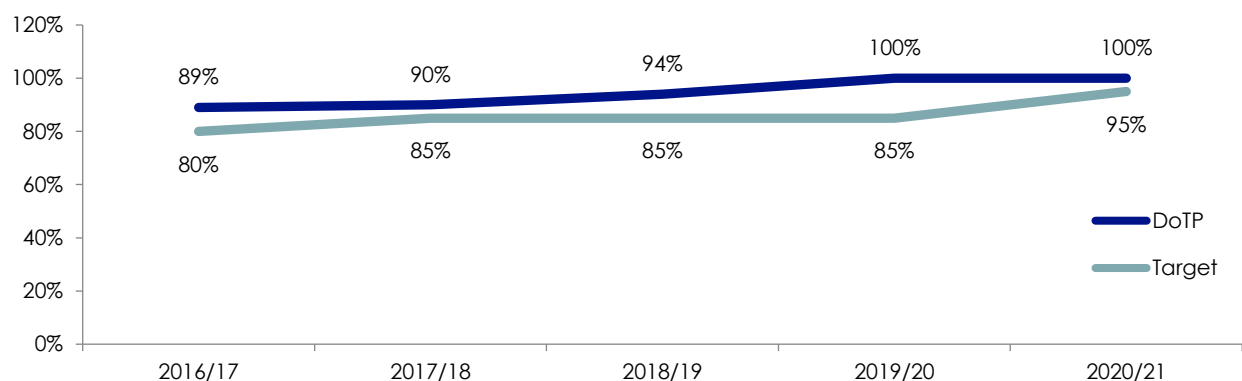
# Percentage planned innovative people practices initiatives completed

*A capable, ethical and developmental state*

**TREND ANALYSIS**

The department's performance on this indicator has shown a steady increase in and the department has exceeded the set targets for the five (5) financial years under review. For the 2020/21 financial year, the department focused on the business plan implementation as it reflects in the performance agreements.

## Percentage planned innovative people practices initiatives completed in the Western Cape



## Percentage planned innovative people practices initiatives completed in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoTP	89%	90%	94%	100%	100%
Target	80%	85%	85%	85%	95%

<b>Data format</b>	Percentage
<b>Definition</b>	The indicator refers to the number of innovative people practices initiatives completed as a percentage of the number of planned innovative people practices initiatives. Innovative people practices initiatives refer to any initiatives that aim to improve the way we do business focusing on people, processes, systems and technology.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Report
<b>Data Note</b>	

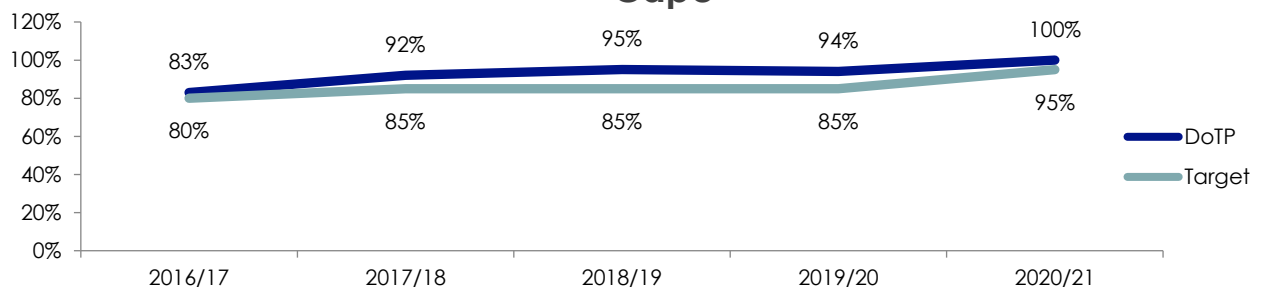
# Percentage planned people manager and professional empowerment initiatives completed

*A capable, ethical and developmental state*

**TREND ANALYSIS**

Indicator introduced and reported from 2015/16. The department's performance on this indicator has shown a steady increase in performance and the department has consistently achieved and exceeded the set targets for the five (5) financial years under review. For the 2020/21 financial year, the department focused on the business plan implementation as it reflects in the performance agreements.

## Percentage planned people manager and professional empowerment initiatives completed in the Western Cape



### Percentage planned people manager and professional empowerment initiatives completed in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoTP	83%	92%	95%	94%	100%
Target	80%	85%	85%	85%	95%

<b>Data format</b>	Percentage
<b>Definition</b>	The indicator refers to the number of people manager and professional empowerment initiatives completed as a percentage of the number of planned people manager and professional empowerment initiatives. People manager and professional empowerment initiatives refer to the initiatives aimed at the development of tools and toolkits and the development of people.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Report
<b>Data Note</b>	

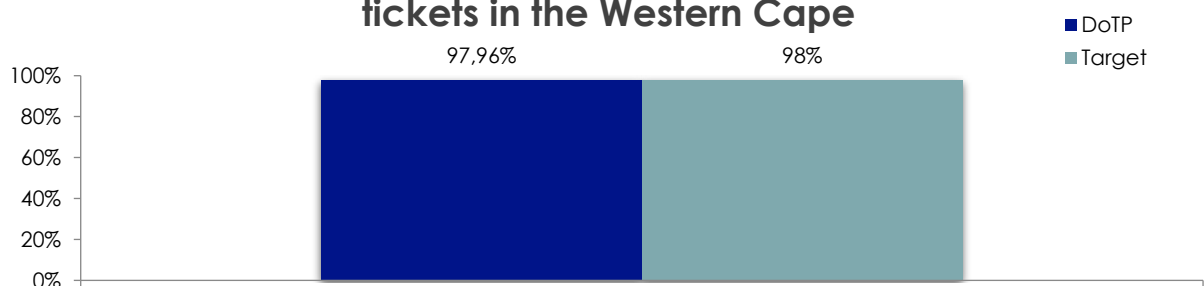
# Resolution rate of the WCG Contact Centre contact tickets

*A capable, ethical and developmental state*

TREND ANALYSIS

The department introduced this indicator in the 2020/21 financial year. The target was set at 98%, however the department reached a 97.96%. This indicator, replaced the Presidential Hotline, was extended to the whole contact centre.

## Resolution rate of the WCG Contact Centre contact tickets in the Western Cape



### Presidential Hotline resolution rate in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoTP	N/A	N/A	N/A	N/A	97.96%
Target	N/A	N/A	N/A	N/A	98%

<b>Data format</b>	Percentage
<b>Definition</b>	<p>On a monthly basis, the percentage of tickets opened in that month that are resolved during that month.</p> <p>Unresolved tickets are only reported against the month in which they are opened and are not reported against later months.</p> <p>This pertains to tickets opened in the WCG Contact Centre and the Presidential Hotline.</p>
<b>SDG link</b>	SDG Goal 16
<b>VIP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Report
<b>Data Note</b>	



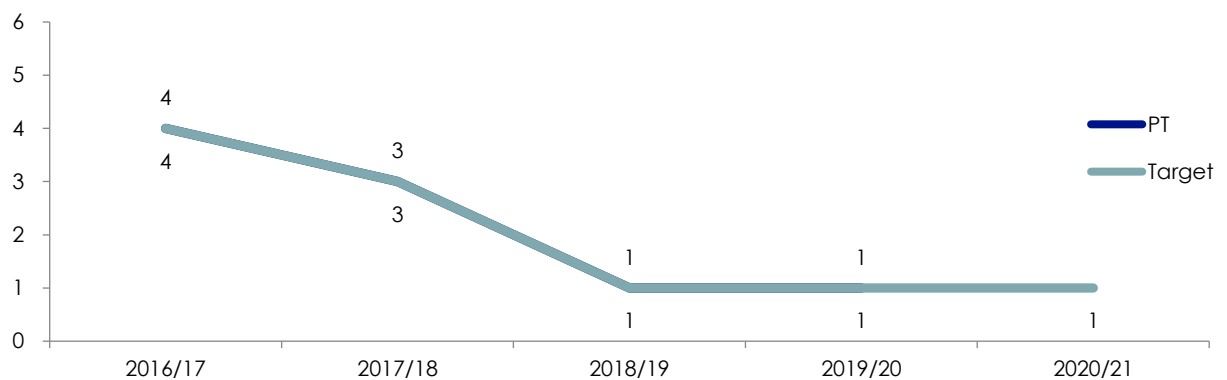
# Number of interventions for strategic sourcing implementation

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TREND ANALYSIS

The department revised this indicator and started tracking and reporting on it from 2015/16. All targets set by the department for this indicator was met. The performance for this indicator has gradually decreased over the four (4) financial years under review.

## Number of interventions for strategic sourcing implementation in the Western Cape



### Number of interventions for strategic sourcing implementation in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	4	3	1	1	
Target	4	3	1	1	1

<b>Data format</b>	Number
<b>Definition</b>	To implement functional areas through policy that gives effect to bulk buying and economies of scale for the Province as well as departmental efficiencies in spending and procurement procedures.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

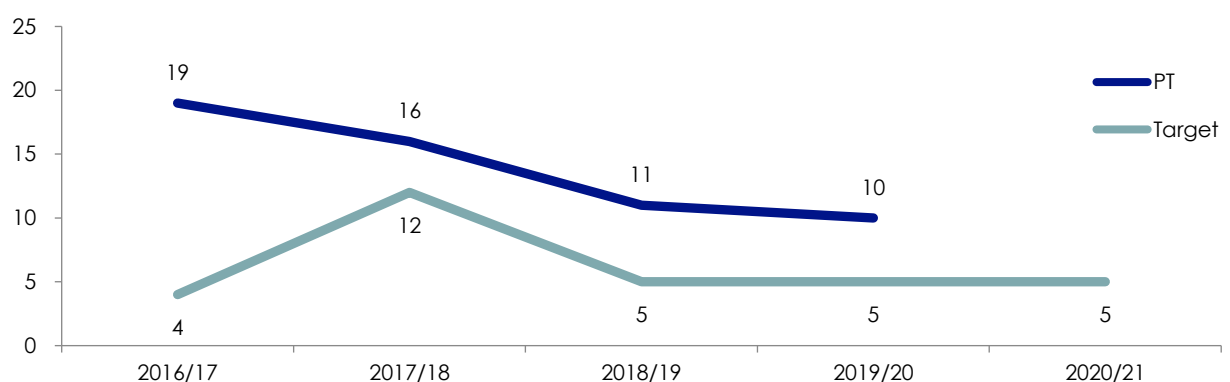
# Number of supplier engagement sessions held to develop and educate suppliers

*A capable, ethical and developmental state*

TREND ANALYSIS

The performance for this indicator fluctuated over the four (4) financial years under review.

## Number of supplier engagement sessions held to develop and educate suppliers in the Western Cape



### Number of supplier engagement sessions held to develop and educate suppliers in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	19	16	11	10	
Target	4	12	5	5	5

<b>Data format</b>	Number
<b>Definition</b>	Implement supplier development initiatives that are responsive to the Province's socio-economic responsibilities and needs and gives effect to enhancing relationships with Small, Medium and Micro Enterprises (SMMEs) and Black Economic Empowerment (BEE) vendors with the view of building the supplier community to become economically viable.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	VIP 5
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

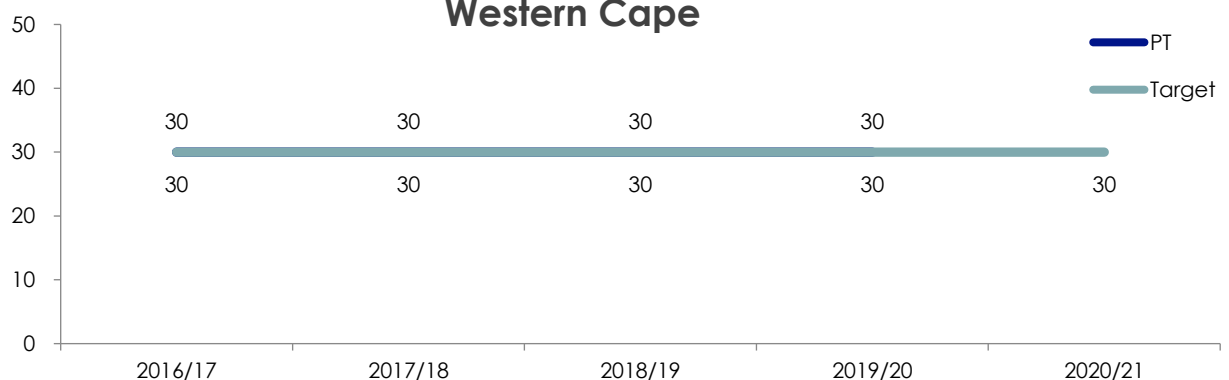
# Number of municipalities assisted to improve management of supply chain and assets

*A capable, ethical and developmental state*

TREND ANALYSIS

The department has achieved the set targets over the four financial year periods. The target set for the 2020/21 financial year is 30.

## Number of municipalities assisted to improve management of supply chain and assets in the Western Cape



## Number of municipalities assisted to improve management of supply chain and assets in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	30	30	30	30	
Target	30	30	30	30	30

<b>Data format</b>	Number
<b>Definition</b>	Number of municipalities assisted in building their capacity to enable them to respond more effectively and efficiently to their budget allocation in respect of goods, services and construction related services.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

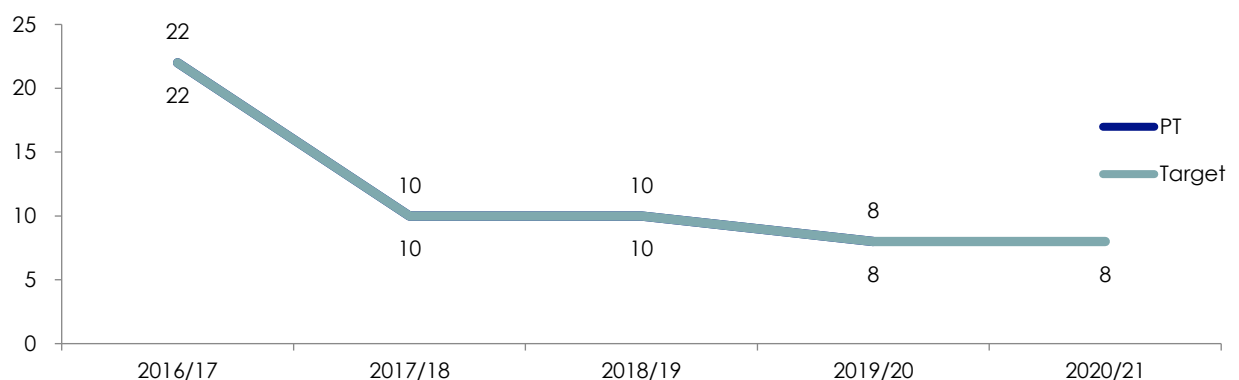
# Number of municipal SCM and MAM Virtuous Cycle assessment reports

*A capable, ethical and developmental state*

TREND ANALYSIS

The department has achieved the set targets for the four (4) financial periods under review.

## Number of municipal SCM and MAM Virtuous Cycle assessment reports in the Western Cape



## Number of municipal SCM and MAM Virtuous Cycle assessment reports in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	22	10	10	8	
Target	22	10	10	8	8

<b>Data format</b>	Number
<b>Definition</b>	Performing SCM and Asset Management assessments at municipalities, and issuance recommended action plans on identified deficient areas.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

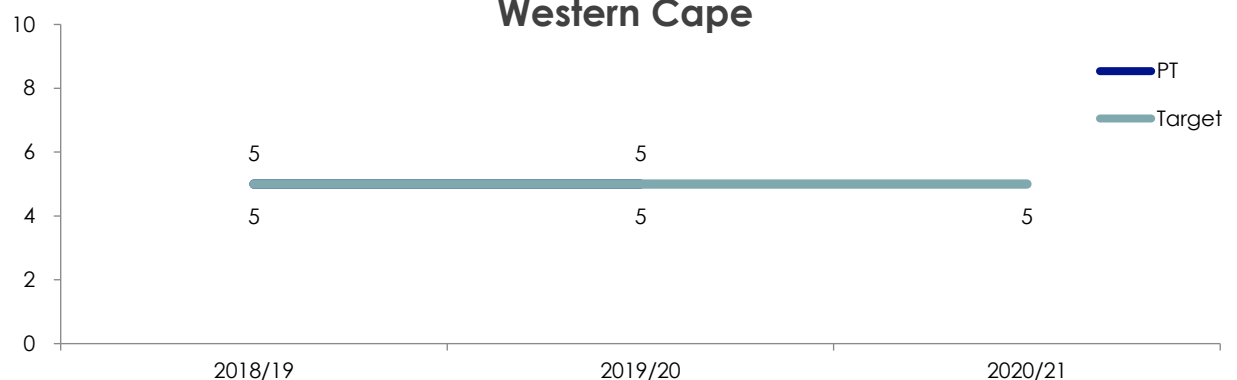
# Number of Municipal Districts assisted with structured training interventions and capacity building

*A capable, ethical and developmental state*

TREND ANALYSIS

This indicator was introduced in the financial year 2018/19. The department achieved the set target for both financial years 2018/19 and 2019/20.

## Number of Municipal Districts assisted with structured training interventions and capacity building in the Western Cape



## Number of Municipal Districts assisted with structured training interventions and capacity building in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	N/A	N/A	5	5	
Target	N/A	N/A	5	5	5

<b>Data format</b>	Number
<b>Definition</b>	Number of structured training interventions for the identified SCM and asset management deficiencies; develop training interventions to address deficiencies and develop SCM capacity within municipalities.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

# Number of Municipal Districts assisted with the improvement of risk and internal control for SCM

*A capable, ethical and developmental state*

TREND ANALYSIS

This indicator was introduced in the financial year 2019/20 and the department met the set target.

## Number of Municipal Districts assisted with the improvement of risk and internal control for SCM in the Western Cape



## Percentage planned innovative people practices initiatives completed in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	N/A	N/A	N/A	5	
Target	N/A	N/A	N/A	5	5

<b>Data format</b>	Number
<b>Definition</b>	The number of Municipal Districts assisted with the improvement of risk and internal control for SCM.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

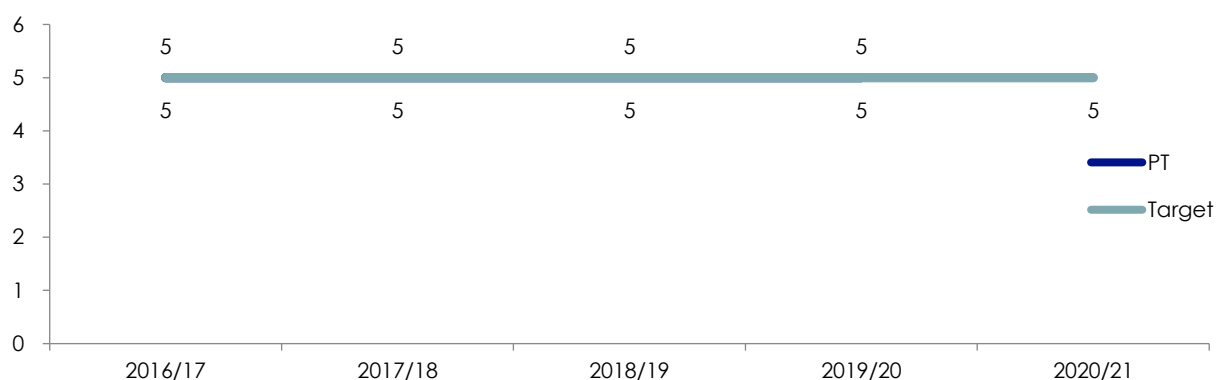
# Number of Municipal Districts assisted with localisation of procurement

*A capable, ethical and developmental state*

TREND ANALYSIS

This indicator was introduced by the department in 2016/17. The department met the set targets for the four (4) financial years under review.

## Number of Municipal Districts assisted with localisation of procurement in the Western Cape



## Number of Municipal Districts assisted with localisation of procurement in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	5	5	5	5	
Target	5	5	5	5	5

<b>Data format</b>	Number
<b>Definition</b>	To provide policy direction and facilitating the effectiveness and efficient management of supply chain and asset management practices in municipalities.
<b>SDG link</b>	SDG Goal 16
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

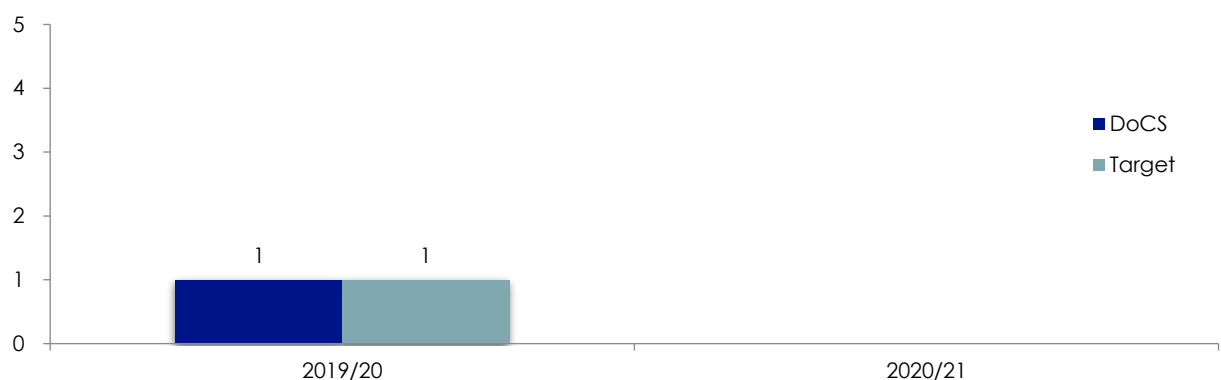
# Providing strategic leadership to WCG departments towards building resilience

## Social cohesion and safe communities

### TREND ANALYSIS

The department introduced this indicator in 2019/20. The department achieved the set target for the financial year under review.

## Providing strategic leadership to WCG departments towards building resilience in the Western Cape



## Providing strategic leadership to WCG departments towards building resilience

	2016/17	2017/18	2018/19	2019/20	2020/21
DOCS	N/A	N/A	N/A	1	
Target	N/A	N/A	N/A	1	

<b>Data format</b>	Number
<b>Definition</b>	To facilitate an enabling environment for the purpose of attaining strategic objectives.
<b>SDG link</b>	
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Community Safety
<b>Data source</b>	Department of Community Safety Annual Report
<b>Data Note</b>	



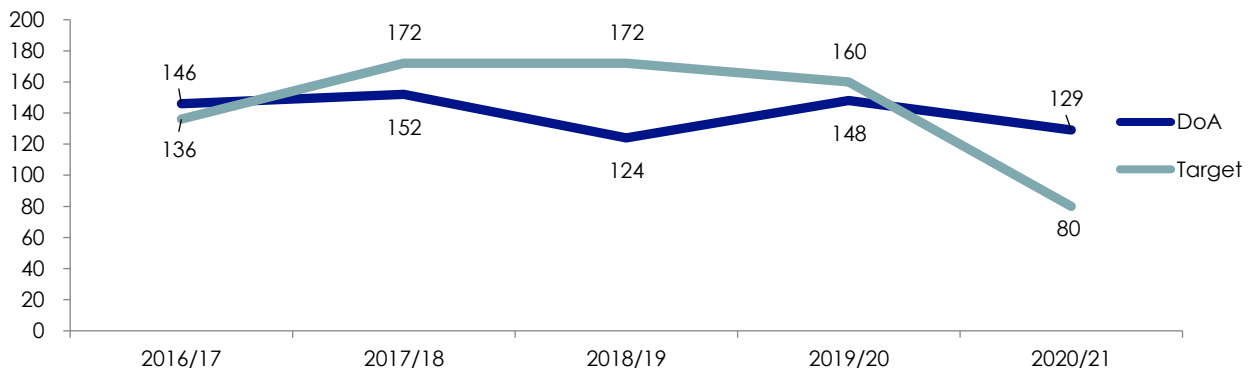
# Number of export establishment audits conducted

## Social cohesion and safe communities

TREND ANALYSIS

For the 2020/21 financial year, the department involved an external contractor to assist in conducting audits safely and more rapidly than expected.

### Number of export establishment audits conducted in the Western Cape



### Number of export establishment audits conducted in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	146	152	124	148	129
Target	136	172	172	160	80

<b>Data format</b>	Number
<b>Definition</b>	Establishments that are registered and approved for exports are visited annually, inspected and audited.
<b>SDG link</b>	
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Agriculture
<b>Data source</b>	Department of Agriculture Annual Report
<b>Data Note</b>	

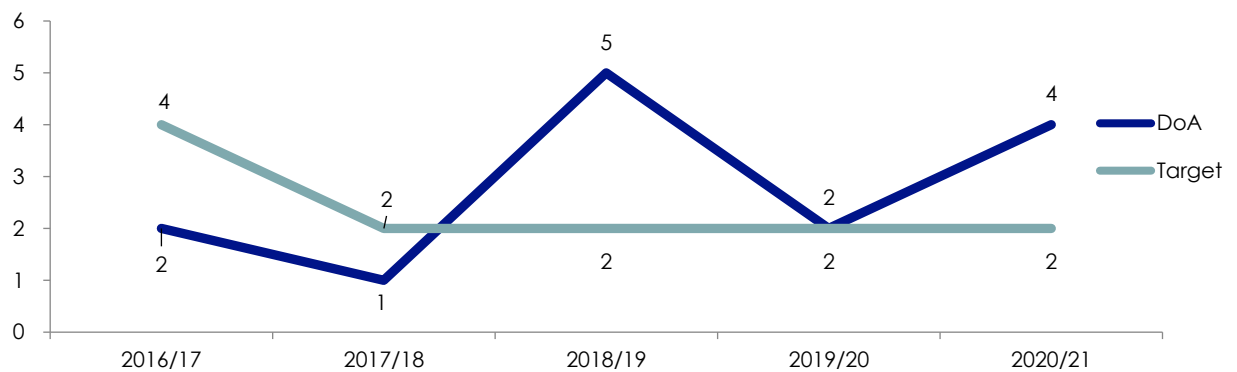
# Number of evaluations completed

## Social cohesion and safe communities

### TREND ANALYSIS

Due to the COVID-19 pandemic additional evaluations were conducted to prepare the department for a sustainable response strategy.

### Number of evaluations completed in the Western Cape



### Number of evaluations completed in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DoA	2	1	5	2	4
Target	4	2	2	2	2

<b>Data format</b>	Number
<b>Definition</b>	The number of departmental evaluations completed according to the Evaluations SOP of the Department.
<b>SDG link</b>	
<b>PSP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Agriculture
<b>Data source</b>	Department of Agriculture Annual Report
<b>Data Note</b>	

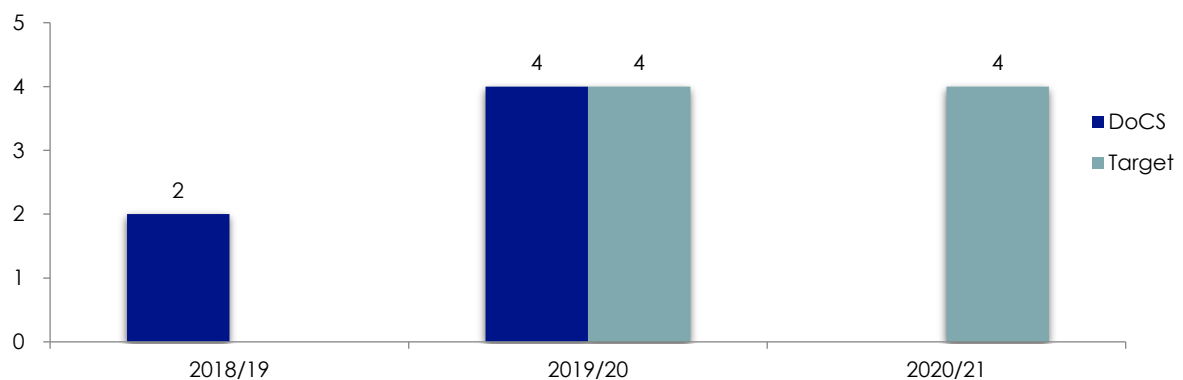
# Compliance reports on the WCCSA requirements by SAPS and Metro Police

## Social cohesion and safe communities

### TREND ANALYSIS

The department achieved the target set for the 2019/20 financial year. The 2020/21 target for the number of compliance reports on WCCSA requirements by SAPS and Metro Police is 4.

## Compliance reports on the WCCSA requirements by SAPS and Metro Police in the Western Cape



## Compliance reports on the WCCSA requirements by SAPS and Metro Police in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOCS	N/A	N/A	2	4	
Target	N/A	N/A	N/A	4	4

<b>Data format</b>	Number
<b>Definition</b>	Sections 19 and 21 of the WCCSA requires SAPS and Metro Police to submit information (such as crime statistics, number of arrests, number of firearms lost and stolen, criminal and disciplinary processes against officials, etc) as listed in the WCCSA to the Department. This report is submitted to the Minister and the information used for oversight purposes.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	
<b>Department</b>	Department of Community Safety
<b>Data source</b>	Department of Community Safety Annual Report
<b>Data Note</b>	

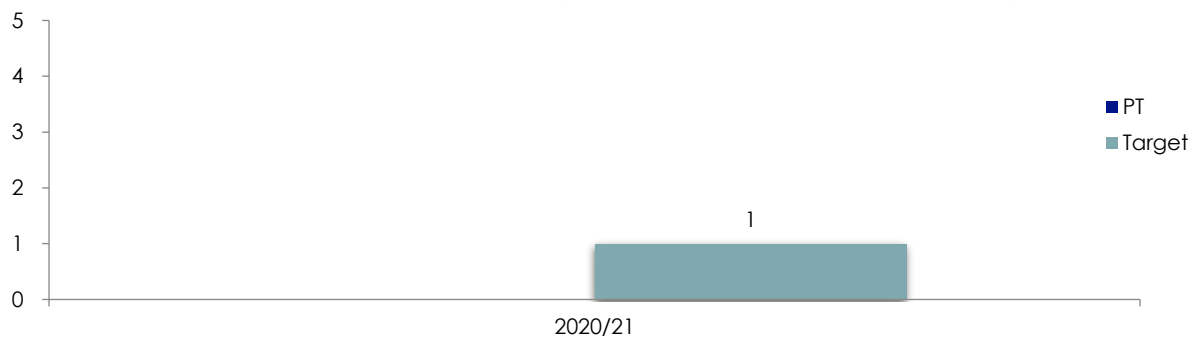
# Number of support Programmes implemented to develop and enable suppliers

*Social cohesion and safe communities*

TREND ANALYSIS

This is a new indicator that the department introduced in the 2020/21 financial year with a target of 1.

## Number of support Programmes implemented to develop and enable suppliers in the Western Cape



## Number of support Programmes implemented to develop and enable suppliers in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	N/A	N/A	N/A	N/A	
Target	N/A	N/A	N/A	N/A	1

<b>Data format</b>	Number
<b>Definition</b>	An annually defined support programme for suppliers to implement supplier development initiatives in view of building a responsive supplier base that meets the WCG's procurement and asset management needs.
<b>SDG link</b>	SDG Goal 16
<b>VIP Link</b>	
<b>Recovery Plan link</b>	MANCO Indicator: In-house development of e-Procurement system; Commodity Streamlining and clean-up on WCSEB.
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

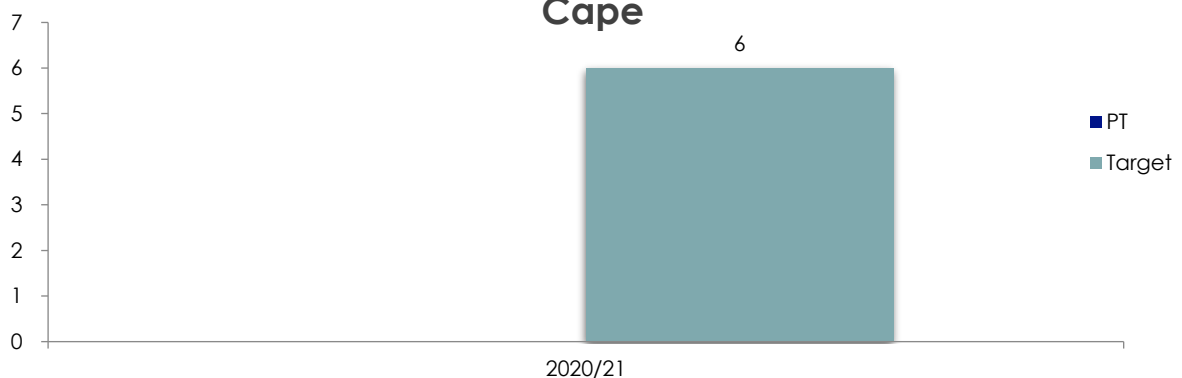
# Number of support Programmes implemented for departments and municipal districts

*Social cohesion and safe communities*

TREND ANALYSIS

This is a new indicator that the department introduced in the 2020/21 financial year with a target of 6.

## Number of support Programmes implemented for departments and municipal districts in the Western Cape



### Number of support Programmes implemented for departments and municipal districts in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
PT	N/A	N/A	N/A	N/A	
Target	N/A	N/A	N/A	N/A	6

<b>Data format</b>	Number
<b>Definition</b>	An annually defined support programme for provincial departments that will define the support, assistance and guidance required to address the gaps or needs of provincial departments and municipal districts in respect of SCM and Asset Management.
<b>SDG link</b>	SDG Goal 16
<b>VIP Link</b>	
<b>Recovery Plan link</b>	MANCO Indicator: In-house development of e-Procurement system
<b>Department</b>	Provincial Treasury
<b>Data source</b>	Provincial Treasury Annual Report
<b>Data Note</b>	

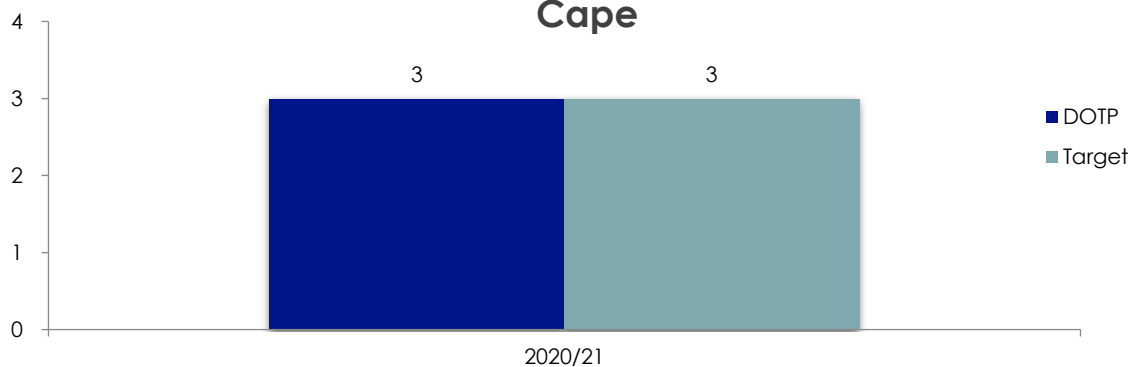
# Number of identified policy areas where problem-solving methodologies are applied

*Social cohesion and safe communities*

TREND ANALYSIS

This is a new indicator that the department introduced in the 2020/21 financial year with a target of 3.

## Number of identified policy areas where problem-solving methodologies are applied in the Western Cape



## Number of identified policy areas where problem-solving methodologies are applied in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOTP	N/A	N/A	N/A	N/A	3
Target	N/A	N/A	N/A	N/A	3

<b>Data format</b>	Number
<b>Definition</b>	The indicator refers to the number of identified policy areas where innovative problem-solving methodologies are required to be utilised.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	MANCO Indicator: Number of identified policy areas where problem-solving methodologies are applied.
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Report
<b>Data Note</b>	

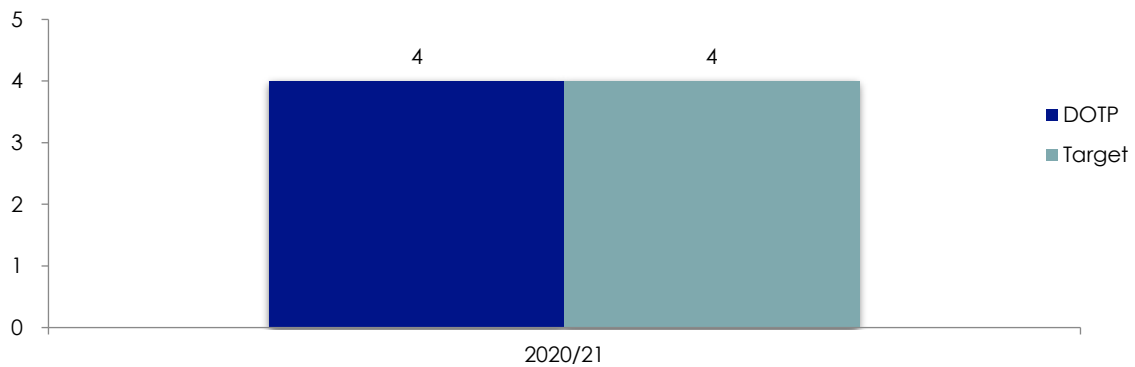
# Number of transversal policies and strategies produced

## Social cohesion and safe communities

### TREND ANALYSIS

This is a new indicator that the department introduced in the 2020/21 financial year with a target of 4.

## Number of transversal policies and strategies produced in the Western Cape



## Number of transversal policies and strategies produced in the Western Cape

	2016/17	2017/18	2018/19	2019/20	2020/21
DOTP	N/A	N/A	N/A	N/A	4
Target	N/A	N/A	N/A	N/A	4

<b>Data format</b>	Number
<b>Definition</b>	This indicator refers to the number of transversal policies and strategies produced with relevance to the Western Cape strategic priorities.
<b>SDG link</b>	
<b>VIP Link</b>	
<b>Recovery Plan link</b>	MANCO Indicator: Number of policies, strategies, or policy / strategy briefs produced
<b>Department</b>	Department of the Premier
<b>Data source</b>	Department of the Premier Annual Report
<b>Data Note</b>	

Title of Document: **Measuring Results Using Key Service Delivery Indicators**

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**Western Cape  
Government**