



Western Cape  
Government

Social Development

# Annual Performance Plan

2018/19





**Western Cape  
Government**

Social Development

**BETTER TOGETHER.**

# **ANNUAL PERFORMANCE PLAN**

**2018/2019**

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Western Cape Department  
of Social Development

**(Updated per errata 25/05/2018)**

## **DISCLAIMER**

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

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

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## FOREWORD

### Provincial Minister of Social Development

When I was appointed Provincial Minister for Social Development in 2011, one of my key goals was to continue the work of improving the Department with regard to governance, leadership and performance. We have since then made considerable progress and the 2018-2019 financial year will see a consolidation and expansion of this progress in line with our constitutional, legislative and electoral mandates, as set out in the provincial and departmental strategic plans.

While achieving consistent clean audits (and our excellent governance systems are critical markers of the ever-improving delivery capacity of the Department), a major focus for this financial year is to move beyond compliance with the Auditor-General's requirements while continuing to improve significantly our service delivery initiatives. As Provincial Minister, I am an unapologetic supporter of innovation that improves delivery of services to those most in need. While there is often an almost inherent and dynamic tension between compliance and service delivery innovation, it is something that I am determined to champion this year.

However, I am cognisant that a focus on improving service delivery and innovation is mediated by the ongoing challenge to use our resources, both financial and human, more effectively. This is important in a climate of ever tightening economic and budgetary constraints.

We therefore continually review and adapt our organisational environment, particularly with regard to improving our management systems, which in turn ensures that our resources are prioritised to our core functions as determined by the Children's Act, the Child Justice Act, the Prevention and Treatment for Substance Abuse Act, and the Older Persons Act.

The Department continues to ensure the accuracy and functionality of its performance information. A major component of this effort will be obtaining accurate performance data from the more than 2 000 contracted NPOs, 43 local service delivery offices, and a range of department-run residential facilities for children and adults.

While the relationships between the Department and our NPO partners are essential to our delivery focus, the Department will continue its policy of making prudent decisions regarding our funding policy. We will continue to partner with and specifically increase NPO funding to those organisations that add value to delivery in our essential services, in order to complement the Department's own service delivery capacity.

Improvements in our monitoring and evaluation systems and the analysis of our performance information will continue to provide us with the data that ensures that service providers deliver on the services for which they are funded. NPO funding is allocated to organisations that demonstrate delivery and impact. We do this to the highest standards and without fear, favour or party political preference. We will continue to prioritise the training and up-skilling of personnel in relation to the collection and verification of performance information.

In line with our determination to continuously improve the implementation of service delivery related statutory requirements, my Department will support and increase opportunities for children and youth in our care by statutory mandate. We will also continue to focus on youth, with a greater emphasis on partnering with the private sector in order to grow the funding pool for youth programmes. The Department has taken a strategic decision to focus on the roll out of the Provincial Youth Development Strategy via the expansion and improvement of our Youth Cafés. There will therefore be a significant increase in the roll out of Youth Cafés across the province, with a particular emphasis on underserved rural communities.

As part of our ongoing investment into augmenting and improving the quality of our services to children and families, the Department will lighten the administrative workload on regional and local offices by:

- Centralising some aspects of the supply chain process to take pressure off the regional corporate service units;
- Shifting the Early Childhood Development (ECD) registration function to the head office;
- Conducting an organisational review of the regional structures to determine medium term capacity requirements that can be addressed when more budget becomes available;
- Initiating a workload management pilot project in collaboration with the National Department of Social Development to optimise the spread of resources across the local service delivery points, and;
- Increase NPO funding to essential services to complement the Department's own service delivery capacity.

These initiatives will free up social service professionals for more intensive social work supervision, thus having a positive impact on grassroots service delivery. This will enable the Department to meet its statutory obligations regarding Children's Court processes, alternative care, adoptions, family preservation and reunification, family mediation, parenting plans, parenting rights and responsibilities, marriage counselling and parenting skills – all of which require critical social work interventions. A concerted effort will be made to fill timeously all funded vacancies. In addition, we will continue to invest heavily in the continuous improvement and training of our staff.

We will continue to tackle substance abuse interventions driven by high quality research that contributes towards an evidence base for best practice, especially in addressing alcohol-related harms. The use of digital and social media will be increased for awareness campaigns as it enables us to reach greater numbers of people, especially the youth.

Our services to older persons will continue to prioritise the registration of residential care facilities for frail older persons, alternative care and support models such as day care centres, service centres, senior clubs, respite care, independent living and home-based care. This process has already led to greater accountability and awareness by service providers, family members and communities of the expected standard of service delivery.

Even in the face of uncertain economic times, and a constrained fiscal climate, the Department will seek to innovate and deliver more to the people of the Western Cape. I trust that this Annual Performance Plan (APP) articulates our aims for the financial year ahead, and will guide our management and staff well as they proceed with its implementation.



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**PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT**

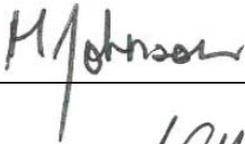
**Adv. Albert Fritz**

**Date: 2 March 2018**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of Adv. Albert Fritz and was prepared in line with the Strategic Plan of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the performance targets, which the Department will endeavour to achieve given the resources made available in the budget for 2018/19.



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



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



**Dr. Robert Macdonald**  
Accounting Officer

**Approved by:**



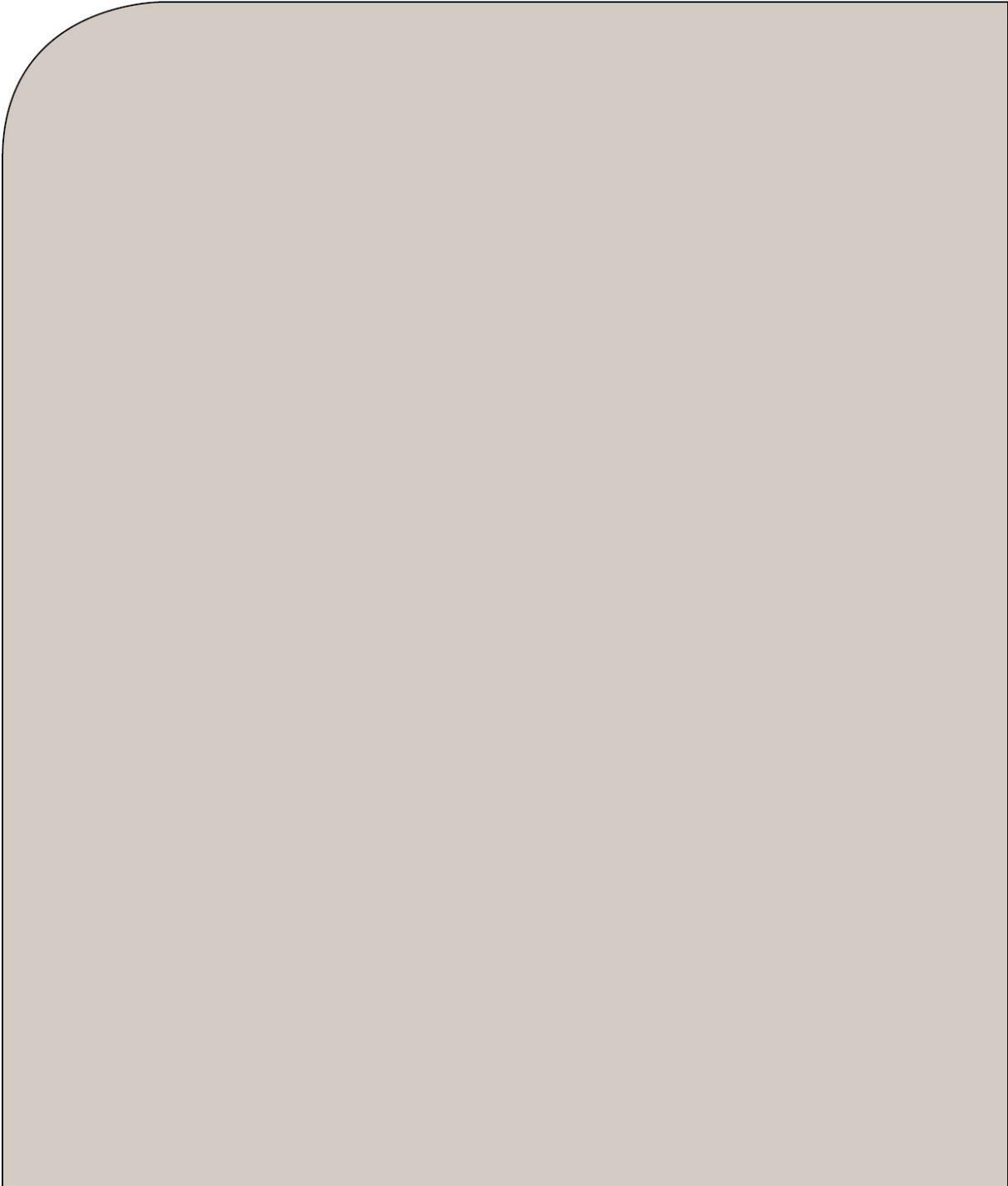
**Adv. Albert Fritz**  
Executive Authority

**Date: 2 March 2018**

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**PART A: STRATEGIC OVERVIEW**

## PART A: STRATEGIC OVERVIEW

### 1 Vision

A self-reliant society.

### 2 Mission

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

### 3 Values

The core values of the Western Cape Government (WCG), to which the Department subscribes, are as follows:



Caring To care for those we serve and work with



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



Accountability We take responsibility



Integrity To be honest and do the right thing



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



Responsiveness To serve the needs of our citizens and employees

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

- **Working differently**

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

- **Consultation and inclusion**

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

- **Accessibility**

Accessibility of services to those who need it is essential. The Department will continue modernising its structure and processes where necessary over the Medium-Term Expenditure Framework (MTEF) period.

- **Accountability and transparency**

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

## 4 Legislative, other mandates and core functions

### 4.1 Constitutional Mandates

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

### 4.2 Legislative Mandates

| Legislation   | Impact on DSD functionality   |
|---|---|
| <b>Prevention and Combatting of Trafficking in Persons Act, No. 7 of 2013</b> | <ul style="list-style-type: none"> <li>● The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.</li> </ul>  |
| <b>Sexual Offences and Related Matters Amendment Act, No. 6 of 2012</b>       | <ul style="list-style-type: none"> <li>● The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, so as to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.</li> </ul>   |
| <b>National Youth Development Agency Act No. 54 of 2008:</b>                  | <ul style="list-style-type: none"> <li>● The aim of the Act is to create and promote coordination in youth development matters.</li> </ul>  |
| <b>Prevention and Treatment for Substance Abuse Act, No. 70 of 2008</b>       | <ul style="list-style-type: none"> <li>● The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.</li> </ul> |
| <b>Child Justice Act, No. 75 of 2008</b>                                      | <ul style="list-style-type: none"> <li>● The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.</li> </ul>  |

| Legislation  | Impact on DSD functionality  |
|--|--|
| <b>Older Persons Act, No. 13 of 2006</b>                             | <ul style="list-style-type: none"> <li>● The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of older persons including their status, rights, wellbeing, safety, security and the combating of abuse against older persons.</li> <li>● The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> <li>● wisdom and skills of older persons;</li> <li>● older persons' participation within community affairs;</li> <li>● regulating the registration of older persons' services; and</li> <li>● establishment and management of services and facilities for older persons.</li> </ul> </li> <li>● Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</li> </ul>   |
| <b>The Intergovernmental Relations Framework Act, No. 13 of 2005</b> | <ul style="list-style-type: none"> <li>● The Act aims to facilitate greater engagement among the three spheres of government in order to promote a stable and responsive system of governance which enhances the values and principles of public administration.</li> </ul>  |
| <b>Children's Act, No. 38 of 2005</b>                                | <ul style="list-style-type: none"> <li>● The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: <ul style="list-style-type: none"> <li>● The rights and responsibility of children;</li> <li>● Parental responsibilities and rights;</li> <li>● Principles and guidelines for the protection of children;</li> <li>● The promotion of the wellbeing of children; and</li> <li>● The consolidation of the laws relating to the welfare and protection of children and for incidental matters.</li> </ul> </li> <li>● The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1)(a) of the Act. The court found that: <ul style="list-style-type: none"> <li>● A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and</li> <li>● Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income, therefore the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.</li> </ul> </li> </ul> |
| <b>Probation Services Amendment Act, No.35 of 2002</b>               | <ul style="list-style-type: none"> <li>● Its purpose is to amend the Probation Services Act, 1991, so as to insert certain definitions to: <ul style="list-style-type: none"> <li>● Make further provision for programmes aimed at the prevention and combatting of crime;</li> <li>● Extend the powers and duties of probation officers;</li> <li>● Provide for the duties of assistant probation officers;</li> <li>● Provide for the mandatory assessment of arrested children;</li> <li>● Provide for the establishment of a probation advisory committee; and</li> </ul> </li> </ul>  |

| Legislation   | Impact on DSD functionality   |
|---|---|
|   | <ul style="list-style-type: none"> <li>● Provide for the designation of family finders and; to provide for matters connected therewith.</li> </ul>  |
| <b>Social Service Professions Act, No. 110 of 1978; Amended 1995, 1996 &amp; 1998</b> | <ul style="list-style-type: none"> <li>● The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession.</li> </ul> |
| <b>Domestic Violence Act, No. 116 of 1998</b>   | <ul style="list-style-type: none"> <li>● The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.</li> </ul>   |
| <b>Non-Profit Organisations Act, No. 71 of 1997</b>                                   | <ul style="list-style-type: none"> <li>● The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs.</li> </ul>                  |

### 4.3 Core functions of the Department

The Department is committed to the following two core functions:

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

### 4.4 Policy Mandates

- **Western Cape Alcohol-Related Harms Reduction Policy White Paper 2017:** The WCG has identified harm caused by alcohol use as a priority issue for the Province, and the Western Cape Provincial Cabinet has selected the reduction of alcohol-related harm to be one of its game changers<sup>1</sup>. The policy purpose is to provide interventions with the goal to contribute to the reduction of alcohol-related harms in the Western Cape. A further purpose is to provide for ancillary matters to increase the efficiency and effectiveness of supplementary supporting structures that are related to alcohol-related harms reduction. It has nine key focus areas based on ten target areas recommended by the World Health Organisation.
- **Alcohol-Related Harms Game Changer 2017:** Harmful alcohol use has been identified as a major contributor to the burden of disease in the Western Cape through hospital, mortuary and accident data, and through research conducted by higher education institutions and the Medical Research Council, amongst others. The alcohol harms reduction game-changer comprises three levers, namely strengthening the state's management of alcohol supply; providing alternative recreational opportunities in communities; and providing psycho-social support services to address and reduce risky drinking among hospital and clinic patients. The Department of Social Development plays a support role in the third of these levers. In sites where this project is being piloted, the Department's social workers receive and work with high-risk drinkers who have been referred by the Department of Health's clinic-based and hospital-based Brief Motivational Intervention teams.
- **After School Game Changer 2017:** The goal of the After School Game Changer is that Western Cape learners have regular and sustained participation in after school activities, which contributes towards positive youth development. It adds to the educational environment by providing a secure, active and nurturing place after school hours that

<sup>1</sup> WCG, Provincial Strategic Plan 2014-2019.

enables learners to explore and pursue their interests and find their niches of success outside of the classroom. In so doing, this Game Changer will build the confidence of learners and potential future opportunities.

- **Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres 2016:** This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the province's specific needs, circumstances, budgetary allocations and infrastructure availability.
- **Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services 2015:** The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
- **Quality Assurance Framework for performance monitoring of social welfare and community development service delivery 2015:** This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery and defines the standards of service excellence and how it should be monitored and managed.
- **The Quality Assurance Strategy for Child and Youth Care Centres 2015:** This strategy ensures quality assurance is conducted at CYCCs as mandated by Section 211 and regulation 89 of the Children's Act.
- **Enhanced provision of Multi-programme Centres Strategy 2015:** The development and management of a strategy to ensure an appropriate spread of properly resourced, coordinated and managed CYCCs in the province, providing the required range of residential care programmes as contemplated in Section 192 of the Children's Act.
- **National Early Childhood Development Policy 2015:** This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age and developmental stage-appropriate quality ECD programme, accessible to all infants, young children and their caregivers as envisioned in the NDP.
- **National Youth Policy 2020, (2015):** The goal is to consolidate youth initiatives that enhance the capabilities of young people to transform the economy and society through addressing their needs; promoting positive outcomes, opportunities, choices and relationships; and providing the support necessary to develop them.
- **Department of Social Development Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services 2013 (amended December 2017):** The policy ensures that transfer payments are managed in a manner that promotes transparency, accountability, efficient administration, clear performance requirements, and the principles of administrative justice. This policy is aligned to the National Policy on Financial Awards.
- **Provincial Strategic Plan (PSP) 2014-2019:** The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The five strategic goals identified by the WCG will also contribute to the realisation of the aims and objectives of the NDP over the next five years. The work of the Department is also guided by these Provincial Strategic Goals

(PSGs). Of particular importance for the Department is PSG 2: Improving education outcomes and opportunities for youth development, and PSG 3: Increasing wellness, safety, and reducing social ills.

- **The White Paper on the Family 2013:** The main purpose of the White Paper is to foster family wellbeing, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on the Family that was adopted by the Family Services Forum on 16 September 2016.
- **The Regulations of Probation Services 2013:** These regulations published in the Regulations Gazette No. 36159, 15 February 2013, Vol. 572, No. 9911 are aimed at regulating and improving probation services.
- **Quality Assurance Framework for Social Welfare 2013:** This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services.
- **Department of Social Development Youth Strategy 2013:** To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool which is aimed at addressing the needs of young people of the Western Cape Province.
- **Western Cape Youth Development Strategy 2013:** "The purpose of the (provincial) youth development strategy (is) to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24".<sup>2</sup>
- **National Policy on the Provision of Social Development Services to Persons with Disabilities 2013:** The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion.
- **National Development Plan (NDP) 2012:** The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012.
- **OneCape2040: From Vision to Action 2012:** The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress.
- **The Generic Norms and Standards for Social Welfare Services 2011:** Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services.

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<sup>2</sup> Extract from the Foreword of Western Cape Youth Development Strategy 2013, by Premier Helen Zille.

- **The Supervision Framework for the Social Work Profession in South Africa 2011:** Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
- **National Drug Master Plan 2008:** The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
- **The White Paper on Population Policy for South Africa (1998):** The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
- **The White Paper for Social Welfare 1997:** The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems.

#### 4.5 Relevant Court Rulings

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

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

#### 4.6 Planned Policy Initiatives

The following policy initiatives are planned:

- Policy to Regulate the Use of Social Media in Social Welfare Services;
- Safety of Social Workers Policy.

## 5 Situational Analysis

### 5.1 Performance Environment

The Department is operating within an increasingly austere and constrained budget environment, while facing escalating levels of poverty and unemployment. This has led to an increasing demand for social services and social security without a corresponding increase in resources to meet this demand. This situation is exacerbated by the current water crisis, the impact of the avian influenza outbreak, fires, and related destruction of property and loss of life in communities. The Department has thus experienced an escalating demand for disaster management assistance. The Western Cape Government (WCG) has initiated a province-wide recovery plan to combat the impact of the avian influenza outbreak and the Department participates in the Joint Operations Centre convened to drive the response plan to the avian influenza outbreak and the drought.

According to the 2017 Mid-year Population estimates published by Statistics South Africa (Stats SA), the current population of the Western Cape is estimated to be 6.5 million (11.5% of the total SA population). During the five-year period from 2016 to 2021, it is projected by Stats SA, that in excess of 485 000 persons will migrate to the Western Cape. Risk factors such as unemployment (20.7% narrow definition and 24.6% expanded definition – Q2 2017), crime and substance abuse, threaten the wellbeing of children and families in the province. The unemployment rate has fluctuated within a 2% band over the past three years. Therefore, children and families remain at risk and a high priority for the Department's services.

The Western Cape has approximately 542 575 children aged 0 to 4 years. Despite the projected decrease in this population cohort over the next five years, due to decreases in the fertility rate, issues of safety, cognitive development, and nutrition will increasingly become the focus of ECD interventions. The purpose of the ECD interventions is to enable children to better cope at school and achieve better educational outcomes that should ensure they have access to more opportunities in life. The focus of the ECD programme is therefore shifting from increasing the number of facilities to increasing children's access and improving the quality of ECD programmes in the province. Challenges encountered in this sector are often related to the ECD registration process and the Department will continue to introduce improvements to the process. The Department will continue to contribute to the provincial After School Game Changer through its funding of after school partial care facilities and seek to improve the quality of programmes, creating a safe and enabling environment and unlocking resources through collaborative efforts. The purpose of the Game Changer is to provide quality after school programmes to approximately 20% of learners in no and low fee schools in the Western Cape.

Community Survey (CS) 2016 reported that 1 929 700 children between the ages of 0 and 17 years live in the Western Cape. Research<sup>3</sup> indicates a high incidence of child maltreatment, and it is evident that child protection strategies should be intensified. Care and protection services to children represent the major focus of the Department's work and over the next five years we will bring these services up to the standards required by the Children's Act, coordinate them with other provincial departments, municipalities, NPOs and private sector partners in order to contribute towards the realisation of PSGs 2 and 3. The incidence of child maltreatment in the province is among other variables related to the high incidence of substance abuse (including alcohol).

In the 2011 Census, 1 041 553 persons reported that they have some form of disability, of which 190 929 persons reported that they are unable to care for themselves. The Department will continue with its redress interventions through its leadership of the PSG 3 project the purpose

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<sup>3</sup> Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.

of which is the mainstreaming of opportunities, support and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families and caregivers.

The ageing of the Western Cape population is reflected in the 18% growth in the number of persons in the category 60 years and older, as projected to occur between 2017 and 2021. According to Stats SA, the Western Cape has 640 262 persons aged 60 years and older. Recent population projections indicate that the population of persons older than 60 will grow to 755 521 by 2021. The fastest growing population of older persons is in areas that traditionally did not have a large number of older persons. There is therefore a mismatch between where services for older persons are located and where the growing need is. The growth in the older persons category aged 85 years and older – estimated to be more than 30% by 2021 - has significant implications for the provisioning and support of frail care services for older persons. Care for older persons, especially the expansion of independent and assisted living, frail care and appropriate community-based interventions remain a priority for the Department. This is effected through the funding of service centres, assisted living facilities and residential care facilities.

The Western Cape is home to 2.2 million youth between the ages of 15 and 34 years. Using the Census 2011 data, it has been calculated that 13% of these youth (approximately 277 160) can be classified as 'not in employment, education or training' (NEETs). In addition, more than 60% of the unemployed youth have less than a Matric standard of education. Key findings of the research regarding NEETs in the province highlight the negative impact of violent crime, substance abuse and gangsterism on the socialisation of young people. This coupled with the weak South African economy and the lack of employment opportunities has led to high demand for services to youth. Therefore, the key priorities of the Department over the MTEF are to ensure that all Departmental youth-focused programmes are aligned with the long-term outcomes of the PYDS and that there is a strategic focus on NEETs. In addition, the Department will strive, in conjunction with the youth sector, to align NPO youth-targeted programmes with PYDS outcomes. Likewise, in the public sector, the Department in collaboration with the Department of the Premier (DotP) will ensure the transversal alignment and implementation of youth-targeted programmes across all provincial departments.

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

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

The most significant increase in reported crime in the province occurred in the drug-related crime category, with an increase of 156.3% in the period between 2005 and 2015. These and other social ills continue to increase at a faster rate than the growth of the population. A clearer picture of the incidence of drug-related crimes in the Western Cape emerges when it is examined by ratio of the population. At 1.431 per 100 000 persons for the period 2014/15, the Western Cape was the province with the highest rate of drug-related crime. In the same year, the province's incidence rate was 292% higher than the national incidence rate of 490 per 100 000. Departmental research on reported cases of domestic violence indicates an 18% increase between 2007 and 2010. It is reported that alcohol and substance abuse is one of the main contributing factors to domestic violence and child abuse.

In response to the province's escalating youth substance abuse challenge, drug treatment services continue in all DSD secure child and youth care centres. In addition, school-based drug treatment programmes are in operation at 10 high-risk high schools. The Department participates in the Alcohol Harms Reduction (AHR) Game Changer and is responsible for Lever 3: Enhancing the quality of governmental and non-governmental alcohol and social services,

ensuring alignment to the 2017 Western Cape Alcohol-Related Harms Reduction Policy White Paper. Alcohol abuse is prevalent among the youth and it is critical to engage school going youth to make them aware of the dangers relating to alcohol. This lever ensures that alcohol abuse is addressed in the life orientation sessions within the school curriculum and during after-school programmes.

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

## **5.2 Organisational Environment**

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

The Department has developed a business continuity plan that makes provision for the continuation of statutory services from day zero and beyond and proposes the immediate implementation of water saving initiatives such as the use of hand sanitisers and the switch, at its head office, from the use of potable to non-potable water for the flushing of toilets. Similarly, all its CYCCs are being equipped with boreholes. The Department's communications unit regularly puts out newflashes communicating water saving methods to its employees. This is further reinforced by posters containing the same or similar messages, being displayed in public places such as building lifts.

## **5.3 Organisational Structure**

The Directorate: Special Programmes, the Chief Directorate: Business Planning and Strategy as well as the corporate services units of the Department's six regional offices, were the subject of organisational design processes during 2017/18. The process in the Chief Directorate Business Planning and Strategy focussed on ensuring additional efficiencies through more effective alignment between its policy, business planning, monitoring and evaluation, and population, research and knowledge management units. The organisational redesign interventions strongly recommended the provision of additional capacity. The implementation of these recommendations will receive careful consideration during the 2018/19 financial year, as will

the filling of posts in the Quality Assurance Unit in the Directorate: Facility Management and Quality Monitoring.

## **Business Processes**

The Departmental Strategy for the Improvement of Child Care and Protection Services in the Western Cape was approved in 2015/16 and interventions within the strategy include the development of Standard Operating Procedures (SOPs) for the implementation of statutory social work services. This will ensure that the Department fulfils its statutory mandates, thereby mitigating in part the risk of litigation. This coupled with the SOP for Social Welfare Services, which is aligned to the Generic Norms and Standards for Social Welfare Services, ensures that social work practitioners implement a uniform and standardised approach to service delivery across all regions, thereby ensuring the quality of service delivery. This is underpinned by continuous training and the implementation of the 2011 Supervision Framework for the Social Work Profession in South Africa.

With respect to its support services, the Department continued to refine its performance information management processes through continuous training in the implementation of the Performance Information SOP and the Technical Indicator Description Tables in the APP. The success of these measures is evidenced by the fact that over the past MTEF period, the Auditor-General South Africa (AGSA) reported an unqualified conclusion on the usefulness and reliability of the Department's reported performance information.

A SOP for the handling of enquiries, complaints and reports by citizens received through the WCG Call Centre was approved in March 2017. This SOP ensures that issues, concerns, allegations of abuse and requests raised by citizens are addressed timeously; that the content of the records so generated are relevant to the issue at hand; that client confidentiality is maintained; and all client records and responses thereto are appropriately safeguarded.

With respect to its SCM processes, the Department continued to implement strategic sourcing - a collaborative and structured process that critically analyses spending and uses the information to make effective business decisions about acquiring commodities and services - in response to the NDP's differentiated approach to procurement. This, coupled with the review of the Department's SCM structure and concise guidelines for implementation, will ensure an efficient well-resourced SCM system.

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

## HUMAN RESOURCE MANAGEMENT

### Employment and Vacancies

The Department is currently in the process of filling the remaining funded vacant posts within the approved Departmental organisational structure and has appointed on contract 35 social work graduates who were holders of National Department of Social Development (NDSD) social work bursaries. These posts are funded through a National Treasury Conditional Grant. During the 2017/2018 financial year the Department appointed 123 social work graduates who have been on contract since 2013 and 2014, in permanent posts. Social work graduates working back their bursary obligations make up the majority of the appointments in the posts filled additional to the staff establishment. The remainder is largely as a result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

During the 2016/17 performance cycle the Department aligned the organisational structure of all secure care centre's (Chief Directorate Social Welfare, Directorate Facility Management and Quality Monitoring) with the relevant norms and standards. The consultation process with labour unions was concluded during the 2017/2018 financial year and the Department is awaiting approval for its implementation from the Department of Public Service and Administration. The Department is also reviewing its regional corporate units to ensure the availability of sufficient support staff. The review will be concluded during the current financial year.

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

| <b>Employment and Vacancies by Programme, as at 31 January 2018</b> |               |                               |                     |   |
|---|---------------|-------------------------------|---------------------|---|
| <b>Programme</b>  | <b>Funded</b> | <b>Number of Posts Filled</b> | <b>Vacancy Rate</b> | <b>Number of Posts Filled Additional to the Establishment</b> |
| Programme 1: Administration   | 454           | 393                           | 13%                 | 48  |
| Programme 2: Social Welfare Services                                | 1 045         | 1 023                         | 2%                  | 16  |
| Programme 3: Children and Families                                  | 74            | 67                            | 9%                  | 0   |
| Programme 4: Restorative Services                                   | 641           | 549                           | 14%                 | 26  |
| Programme 5: Development and Research                               | 46            | 29                            | 37%                 | 0   |
| <b>Grand Total</b>  | <b>2 260</b>  | <b>2 061</b>                  | <b>9%</b>           | <b>90</b>   |

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

| <b>Employment and Vacancies by Salary Band, as at 31 January 2018</b> |               |                               |                     |   |
|---|---------------|-------------------------------|---------------------|---|
| <b>Salary Bands</b>   | <b>Funded</b> | <b>Number of Posts Filled</b> | <b>Vacancy Rate</b> | <b>Number of Posts Filled Additional to the Establishment</b> |
| Lower Skilled (Levels 1-2)  | 34            | 10                            | 71%                 | 6   |
| Skilled (Levels 3-5)  | 784           | 660                           | 16%                 | 28  |
| Highly Skilled Production (Levels 6-8)                                | 1 059         | 1 020                         | 4%                  | 49  |
| Highly Skilled Supervision (Levels 9-12)                              | 358           | 346                           | 3%                  | 6   |
| Senior Management (Levels 13-16)                                      | 25            | 25                            | 0%                  | 1   |
| <b>Grand Total</b>  | <b>2 260</b>  | <b>2 061</b>                  | <b>9%</b>           | <b>90</b>   |

### Staff training

During the 2017/18 financial year, the Department invested heavily in the training of its staff and exceeded the legislative requirement of 1%. The Department was able to complete its learnership programme for 194 child and youth care workers through funding from the Health and Welfare Sector Education Training Authority (HWSETA), and is awaiting the results from the HWSETA to enable the CYCWs to register with the South African Council for Social Service Professions (SACSSP).

55 new bursaries have been allocated to staff members in specialised fields where a skills deficit exists namely, probation services, addiction care, child and family studies, as well as forensic and clinical social work. 26 addiction care bursaries have also been awarded to people external to the Department in order to strengthen the availability of qualified professionals in this area.

Other learning programmes rolled out for social work related professionals and support staff include training in the legislation applicable to their specific social work fields of practice, mentoring and coaching. Senior Management Service (SMS) training included Public Service Induction for SMS Members; Facilitation Mentoring and Coaching; Regulatory Impact Assessment training and on-line ethics training (for senior managers and ethics officers). The provision of training opportunities cannot be over emphasised as it is through capacity building interventions that skills are enhanced and service delivery quality improved.

### Collaborations and partnerships

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

## Technological environment

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

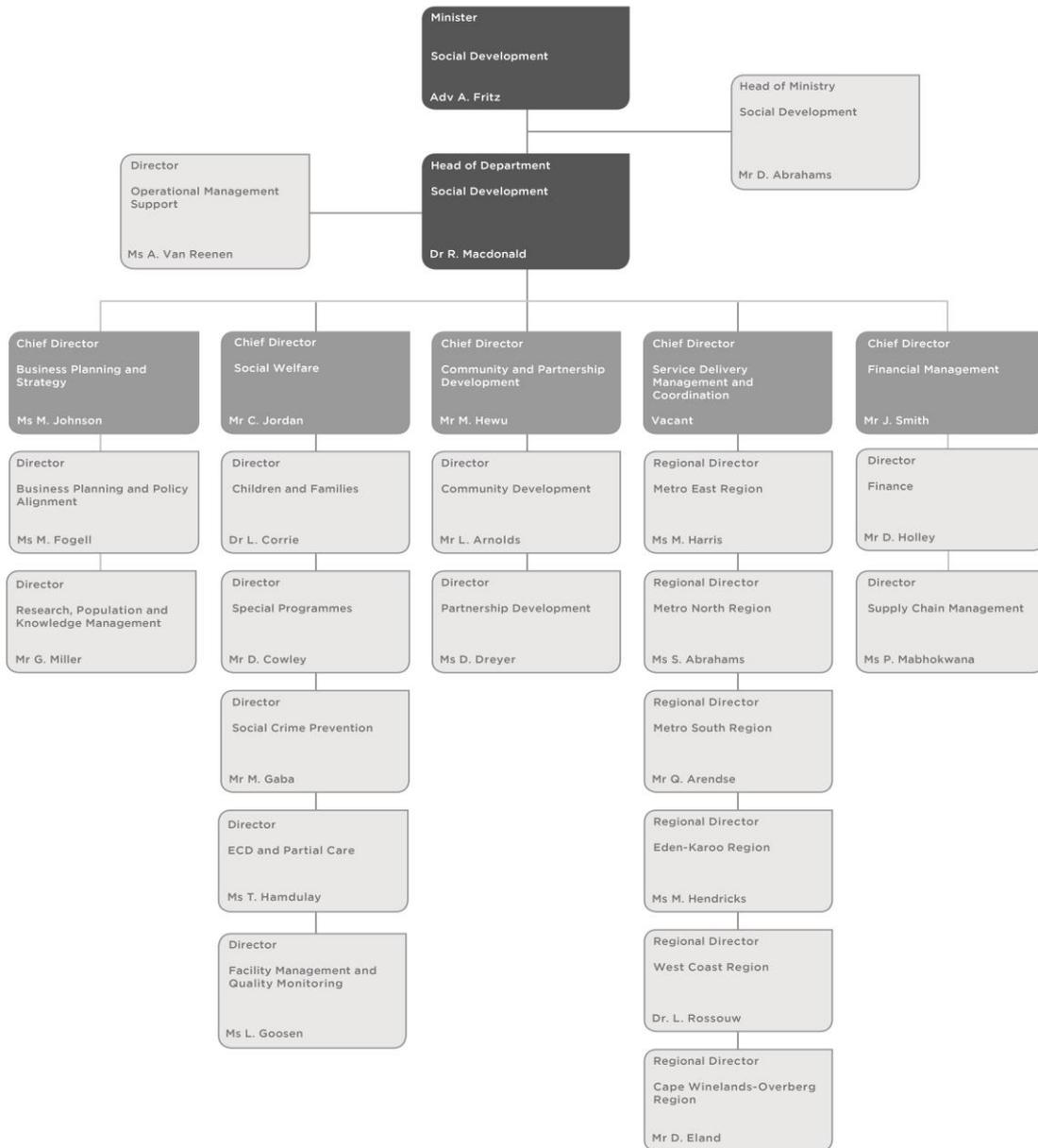
With respect to procurement, the ICT policy provides officials with a process for the application, approval and procurement of ICT equipment ensuring that the ICT applications received from staff have been evaluated and approved in terms of this policy and, is compliant with the WCG ICT standards including compatibility with and support on the WCG network. System administration support is provided to national ICT systems such as the Victim Empowerment Programme and Older Persons Abuse Register (VEPOP), Probation Case Management System (PCM), Child Protection Register (CPR) and Child and Youth Care Applications (CYCA) and provincially to BAS, LOGIS, Electronic Content Management (ECM) etc.

The Strategic ICT Plan is reviewed on an annual basis and the development and implementation of a departmental NPO management system remains a priority over the forthcoming year. The first two phases have been completed i.e. the NPO database and system to manage the compliance requirements for payment have been built and tested. The system will generate efficiencies in the payment of transfer funding to NPOs by automating compliance checking of payment documents such as approved NPO reports, financial statements and TPAs. In addition, management information relating to spread of funded services coupled with information on the location of vulnerable groups served by the Department enables focused service delivery. The NPO Management System reduces duplication caused by the current manual system, and replaces many MS Excel-based reports and databases currently in use for reporting and compliance checking purposes because it provides one point of truth with respect to both funded and unfunded NPOs. An additional grant was awarded to the Department by DPSA in 2017 to continue developing the NPO Management system. This process consisting of the six phases listed below will be completed during the course of the 2018/19 financial year:

- BAS interface and payment reconciliation (enhancement to the current payment module);
- Application for funding & Assessment of applications (new module);
- Monitoring and evaluation (new module);
- Performance management (new module);
- Integration with other systems (GIS, MyContent) (enhancement of current modules); and
- ECD specific information and reporting (enhancement of the NPO database for ECDs).

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

### 5.3 Organisational Structure



## 5.4 Description of the Strategic Planning Process

The strategic planning reports have been informed by an analysis of the national outcomes and priorities contained in the NDP, MTSF outcomes, provincial priorities and the PSGs, and were developed through the following process:

- The Department engaged in planning workshops with its regional and service delivery area management staff in order to develop a provincial and regional based plan that provided a comprehensive plan for service delivery in the province with the following objectives:
  - To develop a plan that details optimum service delivery by DSD;
  - Provide a picture of service delivery coverage in the province down to service delivery area (SDA) level; and
  - Define implementation realities, service delivery gaps, the demand for services and prioritisation/ reprioritisation of services.

The outcome of the process was to ensure that the Department's service delivery plan is the aggregate of regional and SDA level service delivery plans that are representative of, and compiled in collaboration with regional staff. A consolidated report was completed, discussed with all regional senior management and distributed to senior management for perusal and further action.

- Internal reprioritisation processes were undertaken and accompanying shifts took place to absorb the impact of the reduced baseline. These are contained within the two MTEC processes and presentations.
- Planning workshops were held with service delivery programmes with the following focus areas:
  - Alignment in terms of its mandates and changes in their service delivery environment;
  - Performance and budget review trends over the last MTEF period within the context of their priorities and decisions regarding reprioritisation;
  - Indicator and target development as well as adjustments to the technical indicator descriptions where appropriate.

Preparation documents were provided upfront that provided the basis for these discussions.

- The provincial Head of the Department of Social Development maintained the decision to keep the sector and provincial indicators contained in the APP 2013/14 with changes kept to the minimum. This decision was informed by the following:
  - A Departmental undertaking to the NPO sector that the performance indicators would not change for the MTEF because changing indicators would require the Department to modify over 2 200 contracts. It would also require redefining the supporting documentation required for audit purposes;
  - The Department had made similar undertakings to the provincial parliamentary Portfolio Committee on Community Development and to the Standing Committee on Public Accounts (SCOPA), because these bodies raised concerns about the constant changing of indicators, which made it impossible to establish baselines and track the progress of the Department over more than one financial year and caused administrative burdens for NPOs;
  - Each time indicators are changed new baselines and targets have to be developed. This compromises the Medium Term Expenditure Committee (MTEC) process; and
  - The Department will include the new sector indicators in its APP and Quarterly Performance Reports (QPR), but will not be able to set or report against targets.

## 5.5 Alignment of the Departmental Mandates

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

| NDP 2030 Outcomes   | MTSF 2019 Outcomes   | OneCape2040   | Provincial Strategic Goals   | DSD participation in Provincial Game Changer  | Departmental Strategic Outcome Oriented Goals  | Budget Programme Structure   |
|---|--|---|--|---|--|--|
| Building a capable and developmental state.<br><br>Fighting corruption.   | An efficient, effective and development-oriented public service.   | <b>Leading Cape:</b> Lead world class, service orientated delivery.   | Embed good governance and integrated service delivery through partnership and spatial alignment. | -   | Improve Corporate governance.  | <b>Programme 1: Administration</b><br><b>Purpose:</b> Provides the strategic management and support services at all levels of the Department - head office; regional office; local office and facility.              |
| Social protection.<br>Health care for all.<br><br>Building safer communities.<br><br>Nation building and social cohesion. | An inclusive and responsive social protection system.<br><br>A long and healthy life for all South Africans.<br><br>All people in South Africa are and feel safe.<br><br>Transforming society and uniting the country. | <b>Connecting Cape:</b> Recognise and leverage the potential of partnerships.<br><br><b>Enterprising Cape:</b> Catalyse work through public sector employment programmes and facilitate social enterprise creation.<br><br><b>Living Cape:</b> Shift from a focus on housing to one on services, community infrastructure and public transport. | Increase wellness, safety and reducing social ills.  | -   | Enhance social functioning of poor and vulnerable persons through social welfare services.                           | <b>Programme 2: Social Welfare Services</b><br><b>Purpose:</b> Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. |
| Social protection.<br>Health care for all.<br><br>Building safer communities.   | An inclusive and responsive social protection system.<br><br>A long and healthy life for all South Africans.   | <b>Connecting Cape:</b> Recognise and leverage the potential of partnerships.<br><br><b>Educated Cape:</b> Manage an effective  | Increase wellness, safety and reducing social ills.<br><br>Improve education outcomes and        | <b>Expanding quality After School activities:</b> Regular and sustained participation in after-school | Comprehensive child, family care and support services to protect the rights of children and promote social wellness. | <b>Programme 3: Children and Families</b><br><b>Purpose:</b> Provide comprehensive child and family care and support services to communities in partnership with   |

| NDP 2030 Outcomes  | MTSF 2019 Outcomes  | OneCape2040   | Provincial Strategic Goals  | DSD participation in Provincial Game Changer   | Departmental Strategic Outcome Oriented Goals  | Budget Programme Structure  |
|--|---|---|---|--|--|---|
| <p>Nation building and social cohesion.</p> <p>Improving education training and innovation.</p>  | <p>All people in South Africa are and feel safe.</p> <p>Transforming society and uniting the country.</p> <p>Improved quality basic education.</p>  | <p>and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p> <p><b>Living Cape:</b><br/>Shift from a focus on housing to one on services, community infrastructure and public transport.</p> | <p>opportunities for youth development.</p>   | <p>activities that contribute towards positive youth development.</p>  |  | <p>stakeholders and civil society organisations.</p>  |
| <p>Social protection. Health care for all.</p> <p>Building safer communities.</p> <p>Nation building and social cohesion.</p>  | <p>An inclusive and responsive social protection system.</p> <p>A long and healthy life for all South Africans.</p> <p>All people in South Africa are and feel safe.</p> <p>Transforming society and uniting the country.</p> | <p><b>Connecting Cape:</b><br/>Recognise and leverage the potential of partnerships.</p> <p><b>Living Cape:</b><br/>Shift from a focus on housing to one on services, community infrastructure and public transport.</p>                        | <p>Increase wellness, safety and reducing social ills.</p>  | <p><b>Reducing Alcohol-Related Harms:</b><br/>Enhance the quality of alcohol-related health and social services.</p> | <p>Address social ills by rendering comprehensive crime prevention and substance abuse prevention and rehabilitation programmes.</p> | <p><b>Programme 4: Restorative Services</b><br/><b>Purpose:</b> Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</p> |
| <p>Building a capable and developmental state.</p> <p>Social protection.</p> <p>Nation building and social cohesion.</p> <p>Environmental sustainability and resilience.</p> | <p>An efficient, effective and development-oriented public service.</p> <p>Decent employment through inclusive economic growth.</p> <p>A skilled and capable workforce to support</p>   | <p><b>Educated Cape:</b><br/>Manage an effective and efficient education system to global standards.</p> <p>Facilitate a collaborative innovation system.</p>   | <p>Create opportunities for growth and jobs.</p> <p>Improve education outcomes and opportunities for youth development.</p> | -  | <p>Create opportunities through community development services.</p>  | <p><b>Programme 5: Development and Research</b><br/><b>Purpose:</b> Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</p>                               |

| NDP 2030 Outcomes       | MTSF 2019 Outcomes  | OneCape2040  | Provincial Strategic Goals | DSD participation in Provincial Game Changer | Departmental Strategic Outcome Oriented Goals | Budget Programme Structure |
|-------------------------|---|--|----------------------------|--|---|----------------------------|
| Economy and employment. | an inclusive growth path.<br><br>Comprehensive rural development. | <p><b>Enterprising Cape:</b><br/>Catalyse work through public sector employment programmes and facilitate social enterprise creation.</p> <p><b>Connecting Cape:</b><br/>Recognise and leverage the potential of partnerships.</p> |                            |  |   |                            |

## 6 Departmental Strategic Outcome Oriented Goals

|  |   |
|--|---|
| <b>Strategic Outcome Orientated Goal 1</b> | <b>Improved Corporate Governance</b>  |
|  | <p><b>Goal statement:</b><br/>The Department implements effective and efficient business processes, including research, planning, knowledge, performance management and thereby improves its performance in the social sector.</p>  |
|  | <p><b>Justification:</b><br/>To increase the integrity of business processes through transparent, inclusive decision-making and focussed implementation based on social research, as well as monitoring and reporting. Business processes, systems and the organisational structures will be made efficient and effective in order to enhance service delivery improvement for all in the province.</p>   |
|  | <p><b>Links:</b><br/>This goal links to the PSG 5: "Embed good governance and integrated service delivery through partnerships and spatial alignment". It also links closely to The NDP 2030 outcome: "Building a capable and developmental state" and "Fighting corruption" and the MTSF 2019 outcome: "An efficient, effective and development-oriented public service".</p>  |
| <b>Strategic Outcome Orientated Goal 2</b> | <b>Enhance social functioning of poor and vulnerable persons through social welfare services</b>  |
|  | <p><b>Goal statement:</b><br/>Enhance social functioning of poor and vulnerable people through appropriate developmental social welfare interventions, which support and strengthen individuals and families, in partnership with stakeholders.</p>   |
|  | <p><b>Justification:</b><br/>This programme aims to render a continuum of developmental social welfare services to all vulnerable individuals and groups with specific reference to Persons with Disabilities, older persons and those experiencing undue hardships.</p>  |
|  | <p><b>Links:</b><br/>This goal links to PSG 3: "Increase wellness, safety and reducing social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p>  |
| <b>Strategic Outcome Orientated Goal 3</b> | <b>Comprehensive child, family care and support services to protect the rights of children and promote social wellness</b>  |
|  | <p><b>Goal statement:</b><br/>Appropriate child and family care and support services and interventions, which protects, support and facilitate the development of children and families, in partnership with stakeholders.</p>  |
|  | <p><b>Justification:</b><br/>This programme aims to render a continuum of developmental social welfare services to all vulnerable children and families in order to preserve the family structure.</p>  |
|  | <p><b>Links:</b><br/>This goal links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reducing social ills" and aligned to the Western Cape After School Game Changer.<br/>Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans," National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> |

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

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

## 7 Overview of 2018/19 budget and MTEF estimates

### 7.1 Expenditure estimates

#### Summary of payments and estimates

| Programme<br>R'000                      | Outcome            |                    |                    | Main<br>appropriation<br>2017/18 | Adjusted<br>appropriation<br>2017/18 | Revised<br>estimate<br>2017/18 | Medium-term estimate |                  |                  | % Change<br>from Revised<br>estimate<br>2017/18 |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|------------------|------------------|---|
|   | Audited<br>2014/15 | Audited<br>2015/16 | Audited<br>2016/17 |                                  |                                      |                                | 2018/19              | 2019/20          | 2020/21          |   |
| 1. Administration                       | 189 043            | 174 273            | 185 987            | 199 813                          | 202 437                              | 202 437                        | <b>217 894</b>       | 235 158          | 251 272          | 7.64  |
| 2. Social Welfare<br>Services           | 634 864            | 719 877            | 768 382            | 850 242                          | 841 269                              | 841 269                        | <b>896 905</b>       | 955 235          | 1 006 946        | 6.61  |
| 3. Children and<br>Families             | 550 888            | 601 064            | 611 241            | 651 564                          | 656 282                              | 656 282                        | <b>694 273</b>       | 744 675          | 777 650          | 5.79  |
| 4. Restorative<br>Services              | 290 705            | 318 985            | 344 612            | 348 686                          | 352 879                              | 352 879                        | <b>386 697</b>       | 414 685          | 443 963          | 9.58  |
| 5. Development<br>and Research          | 68 342             | 77 873             | 49 771             | 56 669                           | 57 654                               | 57 654                         | <b>45 895</b>        | 44 624           | 47 334           | ( 20.40)  |
| <b>Total payments<br/>and estimates</b> | <b>1 733 842</b>   | <b>1 892 072</b>   | <b>1 959 993</b>   | <b>2 106 974</b>                 | <b>2 110 521</b>                     | <b>2 110 521</b>               | <b>2 241 664</b>     | <b>2 394 377</b> | <b>2 527 165</b> | <b>6.21</b>                                     |

#### Summary of payments and estimates by economic classification

| Economic<br>classification<br>R'000        | Outcome            |                    |                    | Main<br>appropriation<br>2017/18 | Adjusted<br>appropriation<br>2017/18 | Revised<br>estimate<br>2017/18 | Medium-term estimate |                  |                  | % Change<br>from<br>Revised<br>estimate<br>2017/18 |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|------------------|------------------|--|
|  | Audited<br>2014/15 | Audited<br>2015/16 | Audited<br>2016/17 |                                  |                                      |                                | 2018/19              | 2019/20          | 2020/21          |  |
| <b>Current payments</b>                    | 749 914            | 800 018            | 873 204            | 936 665                          | 930 490                              | 930 976                        | <b>1 008 803</b>     | 1 090 105        | 1 163 858        | 8.42   |
| Compensation of<br>employees               | 571 040            | 620 270            | 678 650            | 752 769                          | 743 479                              | 743 479                        | <b>812 267</b>       | 874 960          | 938 383          | 9.25   |
| Goods and<br>services                      | 178 874            | 179 748            | 194 554            | 183 896                          | 187 011                              | 187 011                        | <b>196 536</b>       | 215 145          | 225 475          | 5.09   |
| <b>Transfers and<br/>subsidies to</b>      | 955 013            | 1 063 154          | 1 057 639          | 1 138 533                        | 1 148 573                            | 1 148 573                      | <b>1 198 476</b>     | 1 267 957        | 1 324 994        | 4.34   |
| Departmental<br>agencies and<br>accounts   | 31                 | 32                 | 33                 | 39                               | 39                                   | 39                             | <b>21</b>            | 34               | 37               | (46.15)  |
| Non-profit<br>institutions                 | 946 775            | 1 052 555          | 1 047 132          | 1 129 461                        | 1 138 308                            | 1 138 308                      | <b>1 189 876</b>     | 1 259 073        | 1 313 684        | 4.53   |
| Households                                 | 8 207              | 10 567             | 10 474             | 9 033                            | 10 226                               | 10 226                         | <b>8 579</b>         | 8 850            | 11 273           | (16.11)  |
| <b>Payments for<br/>capital assets</b>     | 27 334             | 27 779             | 27 913             | 31 776                           | 31 458                               | 31 458                         | <b>34 385</b>        | 36 315           | 38 313           | 9.30   |
| Buildings and<br>other fixed<br>structures | 3 049              |                    |                    |                                  |                                      |                                |                      |                  |                  |  |
| Machinery and<br>equipment                 | 24 285             | 27 766             | 27 913             | 31 776                           | 31 443                               | 31 443                         | <b>34 385</b>        | 36 315           | 38 313           | 9.36   |
| Software and<br>other intangible<br>assets | -                  | 13                 | -                  | -                                | 15                                   | 15                             | -                    | -                | -                | (100.00)   |
| <b>Payments for<br/>financial assets</b>   | 1 581              | 1 121              | 1 237              | -                                | -                                    | -                              | -                    | -                | -                | -  |
| <b>Total economic<br/>classification</b>   | <b>1 733 842</b>   | <b>1 892 072</b>   | <b>1 959 993</b>   | <b>2 106 974</b>                 | <b>2 110 521</b>                     | <b>2 110 521</b>               | <b>2 241 664</b>     | <b>2 394 377</b> | <b>2 527 165</b> | <b>6.21</b>  |

## Relating expenditure trends to strategic outcome oriented goals

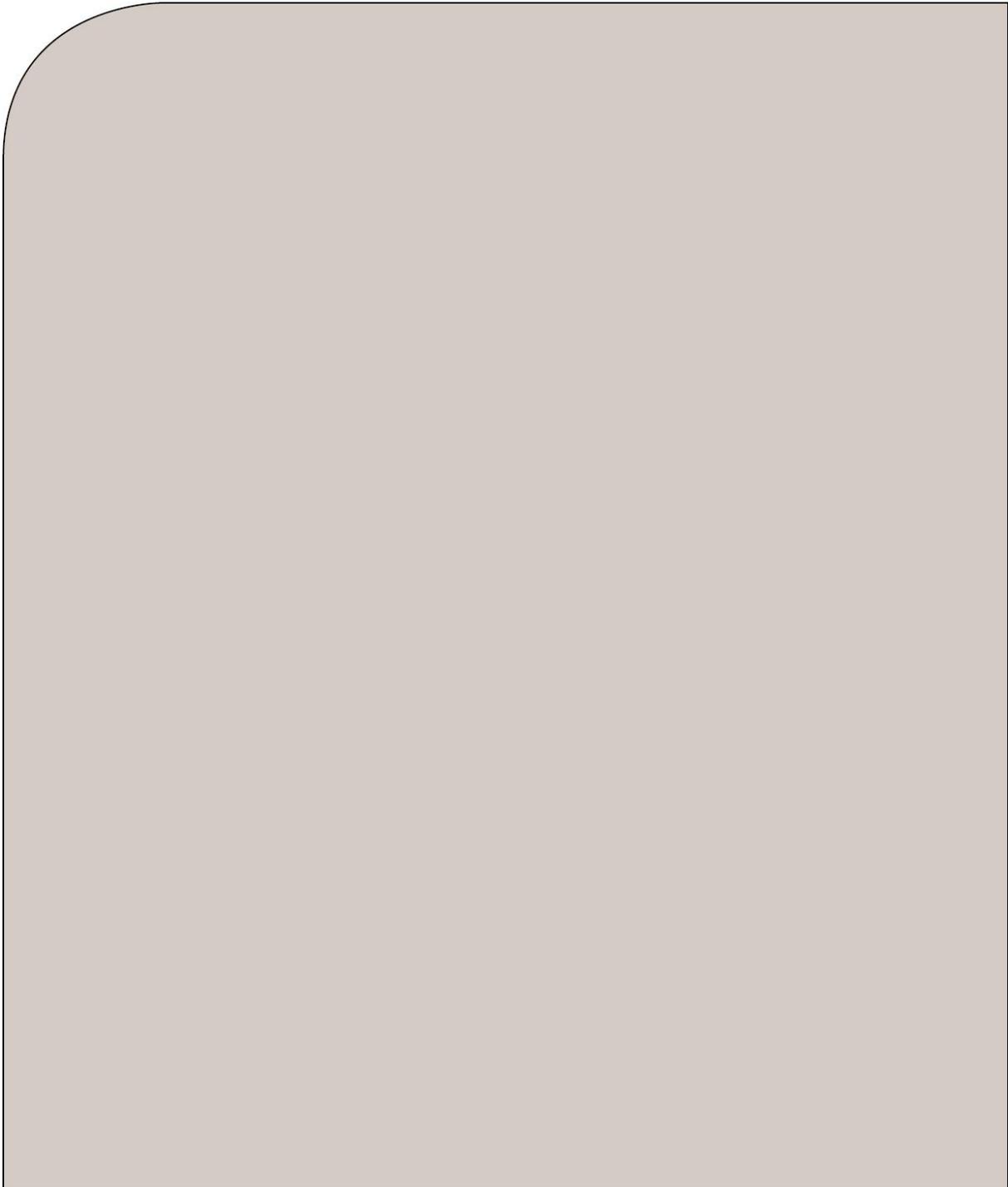
The Department has aligned its priorities with the national outcomes and the PSGs, with funding allocations to service delivery in the priority areas of child care and protection, older persons, Persons with Disabilities, substance abuse services and youth development. Our focus is on meeting our increased statutory obligations arising from the promulgation and implementation of the Prevention of and Treatment for Substance Abuse Act, Children's Act, Child Justice Act, and Older Persons Act, amongst others.

## Budget Decisions

The following budget decisions linked to policy priorities have influenced the Department's prioritisation process:

| Budget decisions  | Key budgetary and service delivery risks  | Risk mitigation   |
|---|---|---|
| National Conditional grant for EPWP reduced from R15.9 million to R1.48 million.  | <ul style="list-style-type: none"> <li>Reduction in number of work opportunities from 624 to 62.5 projected for 2018/19. This results in less workplace experience, skills training and income to unemployed people.</li> </ul>   | <ul style="list-style-type: none"> <li>EPWP candidates not taken up by the programme are referred to youth café services and existing youth development programmes. An additional four youth cafés are planned for 2018/19.</li> </ul>  |
| Below inflation rate increases to Social Welfare NPOs (minimum 3% unit costs and 5.7% social work post funding subsidy).  | <ul style="list-style-type: none"> <li>NPOs closing down (includes CAFDA, SANCA Atlantis and Mitchells Plain, APD, Witzenberg, ACVV, Child Welfare);</li> <li>DSD taking over these services which leads to further increases in the existing CoE shortfall.</li> </ul> | <ul style="list-style-type: none"> <li>Further downscaling of awareness and early intervention services;</li> <li>Development of a focused child protection prevention and early intervention strategy;</li> <li>Implementation of the integrated Isibindi model;</li> <li>DSD taking over services previously implemented by NPOs and using transfer funding.</li> </ul> |
| Unable to maintain current ECD baseline (re-registration of previously lapsed ECD registrations).   | <ul style="list-style-type: none"> <li>Unable to fund re-registered ECDs;</li> <li>Limited access to quality ECD services that comply with minimum norms and standards.</li> </ul>  | <ul style="list-style-type: none"> <li>Utilise conditional grant funding to fund the re-registered ECDs. An application has been made to national DSD for this purpose.</li> </ul>  |
| Unable to implement the expansion of sites in Phase 2 of the ECD priority/ special programme to improve numeracy and literacy.                                  | <ul style="list-style-type: none"> <li>Unable to expand the provincial project to 100 ECDs.</li> </ul>  | <ul style="list-style-type: none"> <li>Maintain current services at existing 50 sites.</li> </ul>   |
| Unable to comply with ratios of staff (specifically child and youth care workers) to children at secure care facilities in compliance with norms and standards. | <ul style="list-style-type: none"> <li>Risk of further serious and harmful incidents due to security and safety risks.</li> </ul>   | <ul style="list-style-type: none"> <li>Identify critical posts that can be filled (including educator and certain child and youth care workers at facilities);</li> <li>Progressively reduce the ratio of children to child and youth care workers over the MTEF.</li> </ul>  |

| <b>Budget decisions</b>  | <b>Key budgetary and service delivery risks</b>  | <b>Risk mitigation</b>   |
|--|--|--|
| No increase in bed space and unit costs for shelters for homeless adults.  | <ul style="list-style-type: none"> <li>● Cannot meet current demand for bed space;</li> <li>● Non-compliance with norms and standards.</li> </ul>  | <ul style="list-style-type: none"> <li>● Maintain the current base.</li> </ul>                                       |
| No increase for additional 70 beds for children and adults with intellectual disabilities and challenging behaviour. | <ul style="list-style-type: none"> <li>● Unable to implement the Cabinet Resolution regarding the Intellectual Disabilities court case.</li> </ul> | <ul style="list-style-type: none"> <li>● Maintain the current base.</li> </ul>                                       |
| Below inflation increases for NPO Child and Youth Care Centres.  | <ul style="list-style-type: none"> <li>● Unable to comply with legislative norms and standards.</li> </ul>   | <ul style="list-style-type: none"> <li>● Maintain the current base;</li> <li>● Internal reprioritisation.</li> </ul> |



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

## PART B: STRATEGIC OBJECTIVES AND PROGRAMMES INFORMATION

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

The table below presents the Budget Programme Structure.

### Budget Programme Structure 2018/19

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

## 8 Programme 1: Administration

### Purpose of the Programme

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

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

The programme consists of the following sub-programmes:

### PROGRAMME DESCRIPTION

#### Sub-programme 1.1 Office of the MEC

##### Purpose of Sub-programme

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

#### Sub-programme 1.2 Corporate Management Services

##### Purpose of Sub-programme

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

#### Sub-programme 1.3 District Management

##### Purpose of Sub-programme

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

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

### Programme focus

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

- The implementation of the Department's organisational structure and organisational redesign process to enhance capacity for service delivery and performance monitoring within the constraints of the CoE expenditure ceiling;
- Build the capacity of social workers, social work supervisors, social work managers, and child and youth care workers with regard to the implementation of the Children's Act; and
- Improve management practice within the Department to maintain its clean audit - unqualified audit status with respect to both financial management and predetermined objectives.

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | To provide strategic support services in order to promote good governance and quality service delivery.  |
| <b>Objective Statement</b> | To provide strategic support services in order to promote good governance and quality service delivery by March 2020.  |
| <b>Baseline</b>            | Baseline: Clean audit.   |
| <b>Justification</b>       | To enhance the efficiency of the WCG for improved service delivery.  |
| <b>Links</b>               | This objective links to the PSG 5: 'Embed good governance and integrated service delivery through partnerships and spatial alignment.' and Departmental Strategic Goal 1: "Improved Corporate Governance". It also links closely to the NDP 2030 outcome: 'Building a capable and developmental state' and 'Fighting corruption' and the MTSF 2019 outcome: 'An efficient, effective and development-oriented public service'. |

| 1.2.1 Strategic objective   | Strategic objective performance indicator   | Strategic Plan target   | Audited/Actual Performance |             |             | Estimated performance 2017/18 | Medium-term targets   |   |   |
|---|---|---|----------------------------|-------------|-------------|-------------------------------|---|---|---|
|   |   |   | 2014/15                    | 2015/16     | 2016/17     |                               | 2018/19   | 2019/20   | 2020/21   |
| To provide strategic support services in order to promote good governance and quality service delivery. | AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information. | Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information. | Clean audit                | Clean audit | Clean audit | Clean audit                   | Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information. | Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information. | Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information. |

**SECTOR PERFORMANCE INDICATORS<sup>4</sup>****PROGRAMME PERFORMANCE INDICATORS**

| Programme performance indicator | Strategic objective performance indicator   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---------------------------------|---|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                 |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| 1.2.1.1                         | Number of training interventions for social work and social work related occupations. | 34                         | 25      | 25      | 25                            | 25                  | 25      | 25      |
| 1.2.1.2                         | Number of Premier Advancement of Youth (PAY) interns.                                 | 20                         | 20      | 20      | 20                            | 20                  | 20      | 20      |
| 1.2.1.4                         | MPAT level for the Management Standard: Annual Performance Plans.                     | New indicator              | 3,5     | 4       | 4                             | 4                   | 4       | 4       |
| 1.2.1.5                         | MPAT level for the Management Standard: Corporate Governance of ICT.                  | New indicator              | 4       | 4       | 4                             | 4                   | 4       | 4       |
| 1.2.1.6                         | MPAT level for the Performance Area: Supply Chain Management.                         | MPAT: 4<br>CGRO: 3+        | 4       | 4       | 4                             | 4                   | 4       | 4       |
| 1.2.1.7                         | MPAT level for the Performance Area: Expenditure Management.                          | MPAT: 3,8<br>CGRO: 3+      | 4       | 4       | 4                             | 4                   | 4       | 4       |
| 1.2.1.8                         | MPAT level for Performance Area: Monitoring   |                            |         |         | New Indicator                 | 3                   | 3       | 3       |
| 1.2.1.9                         | MPAT level for Performance Area: Evaluation   |                            |         |         | New Indicator                 | 3                   | 3       | 3       |

<sup>4</sup> Sector indicators not reported on are detailed in Annexure E.

**Quarterly breakdown**

| Programme performance indicator | PSG LINKAGES  | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative / Non-cumulative |     |
|---------------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|-----------------------------|-----|
|                                 |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                             |     |
| 1.2.1.1                         | Number of training interventions for social work and social work related occupations. | 5                | Quarterly             | 25                | 5               | 10              | 5               | 5                           | C   |
| 1.2.1.2                         | Number of Premier Advancement of Youth (PAY) interns.                                 | 5                | Annually              | 20                | -               | -               | -               | 20                          | N/C |
| 1.2.1.4                         | MPAT level for the standard: Annual Performance Plans.                                | 5                | Annually              | 4                 | -               | -               | -               | 4                           | N/C |
| 1.2.1.5                         | MPAT level for the management standard: Corporate Governance of ICT.                  | 5                | Annually              | 4                 | -               | -               | -               | 4                           | N/C |
| 1.2.1.6                         | MPAT level for the Performance Area: Supply Chain Management.                         | 5                | Annually              | 4                 | -               | -               | -               | 4                           | N/C |
| 1.2.1.7                         | MPAT level for the Performance Area: Expenditure Management.                          | 5                | Annually              | 4                 | -               | -               | -               | 4                           | N/C |
| 1.2.1.8                         | MPAT level for Performance Area: Monitoring   | 5                | Annually              | 3                 | -               | -               | -               | 3                           | N/C |
| 1.2.1.9                         | MPAT level for Performance Area: Evaluation   | 5                | Annually              | 3                 | -               | -               | -               | 3                           | N/C |

## 8.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

| Sub-programme<br>R'000                  | Outcome            |                    |                    | Main<br>appropriation<br>2017/18 | Adjusted<br>appropriation<br>2017/18 | Revised<br>estimate<br>2017/18 | Medium-term estimate |                |                | % Change<br>from<br>Revised<br>estimate<br>2017/18 |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|----------------|----------------|--|
|   | Audited<br>2014/15 | Audited<br>2015/16 | Audited<br>2016/17 |                                  |                                      |                                | 2018/19              | 2019/20        | 2020/21        |  |
| 1.1 Office of the<br>MEC                | 6 777              | 5 864              | 6 418              | 6 503                            | 6 715                                | 6 715                          | <b>7 267</b>         | 7 778          | 8 204          | 8.22   |
| 1.2 Corporate<br>Management<br>Services | 132 189            | 114 989            | 122 274            | 124 918                          | 127 196                              | 127 205                        | <b>134 395</b>       | 147 747        | 159 107        | 5.65   |
| 1.3 District<br>Management              | 50 077             | 53 420             | 57 295             | 68 392                           | 68 526                               | 68 517                         | <b>76 232</b>        | 79 633         | 83 961         | 11.26  |
| <b>Total payments<br/>and estimates</b> | <b>189 043</b>     | <b>174 273</b>     | <b>185 987</b>     | <b>199 813</b>                   | <b>202 437</b>                       | <b>202 437</b>                 | <b>217 894</b>       | <b>235 158</b> | <b>251 272</b> | <b>7.64</b>  |

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

| Economic classification<br>R'000        | Outcome            |                    |                    | Main<br>appropriation<br>2017/18 | Adjusted<br>appropriation<br>2017/18 | Revised<br>estimate<br>2017/18 | Medium-term estimate |                |                | % Change<br>from<br>Revised<br>estimate<br>2017/18 |
|---|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|----------------|----------------|--|
|   | Audited<br>2014/15 | Audited<br>2015/16 | Audited<br>2016/17 |                                  |                                      |                                | 2018/19              | 2019/20        | 2020/21        |  |
| Current payments                        | 175 792            | 161 715            | 176 325            | 188 073                          | 191 248                              | 191 248                        | 206 233              | 222 844        | 238 280        | 7.84   |
| Compensation of employees               | 136 858            | 128 648            | 144 279            | 155 507                          | 157 108                              | 157 108                        | 169 810              | 182 375        | 195 693        | 8.08   |
| Goods and services                      | 38 934             | 33 067             | 32 046             | 32 566                           | 34 140                               | 34 140                         | 36 423               | 40 469         | 42 587         | 6.69   |
| Transfers and subsidies to              | 723                | 1 802              | 845                | 557                              | 92                                   | 92                             | 5                    | 5              | 6              | (94.57)  |
| Departmental agencies and<br>accounts   | 13                 | 12                 | 4                  | 18                               | 18                                   | 18                             | 5                    | 5              | 6              | (72.22)  |
| Non-profit institutions                 | -                  | -                  | -                  | -                                | -                                    | -                              | -                    | -              | -              | -  |
| Households                              | 710                | 1 790              | 841                | 539                              | 74                                   | 74                             | -                    | -              | -              | (100.00)   |
| Payments for capital assets             | 10 947             | 9 635              | 7 580              | 11 183                           | 11 097                               | 11 097                         | 11 656               | 12 309         | 12 986         | 5.04   |
| Buildings and other fixed<br>structures | 3 049              | -                  | -                  | -                                | -                                    | -                              | -                    | -              | -              | -  |
| Machinery and equipment                 | 7 898              | 9 622              | 7 580              | 11 183                           | 11 082                               | 11 082                         | 11 656               | 12 309         | 12 986         | 5.18   |
| Software and other intangible<br>assets | -                  | 13                 | -                  | -                                | 15                                   | 15                             | -                    | -              | -              | (100.00)   |
| Payments for financial assets           | 1 581              | 1 121              | 1 237              | -                                | -                                    | -                              | -                    | -              | -              | -  |
| <b>Total economic classification</b>    | <b>189 043</b>     | <b>174 273</b>     | <b>185 987</b>     | <b>199 813</b>                   | <b>202 437</b>                       | <b>202 437</b>                 | <b>217 894</b>       | <b>235 158</b> | <b>251 272</b> | <b>7.64</b>  |

## Performance and Expenditure Trends

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

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

- Compensation of Employees (CoE) ceiling implications:
  - Reorganise human resources to improve efficiencies (identified need for corporate services support to social work professionals);
  - Minimal growth in the establishment over the MTEF;
  - Not able to maintain required social worker to population ratio of 1: 4 500 (national norms of a ratio of 1: 5000 for urban and 2 500 in rural areas);
  - Non-compliant regarding ratio with child and youth care workers. Ratio is 1: 5. Not able to increase the ratio of care workers to children in secure CYCCs; and
  - Not able to adequately resource regional and local offices with administrative support staff, and the new unit for Intellectual Disability (OD investigation and recommendations identified need for more capacity).
- National conditional grant for 37 social work graduates: 2018/19 (R12.96 million); 2019/20 (R14.01 million); 2020/21 (R14.95 million);
- Infrastructure: Expansion of local offices and maintenance - dependency on the availability of suitable sites and funding thereof;
- Compliance with norms and standards for secure care child and youth care centres based on the assessment conducted by the Department of Transport and Public Works (DTPW);
- Information and Communication Technology (ICT) refresh: replacement of hardware has been extended from five to six years with the possibility of further extensions of the refresh period;
- Review the security and cleaning specifications where DSD is legally bound to implement above inflation increases, e.g. security and cleaning services (wage determination). Source alternatives to security initiatives;
- Targeted communication campaigns that increase awareness of rehabilitation strategies and available support services; and
- NPO management system development to ensure greater efficiency and timeous monthly payments to NPOs.

The increase from the revised estimate of R202.437 million in 2017/18 to R217.894 million in 2018/19 is due to inflationary increases for CoE and operational expenditure. The budget allocation thereafter increases to R251.272 million in 2020/21.

## 8.2 Risk Management

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

| Risk  | Risk Mitigation   |
|---|---|
| <ul style="list-style-type: none"> <li>● Litigation risk should the department fail to honour statutory mandates through either NPO or own services.</li> </ul>   | <ul style="list-style-type: none"> <li>● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required;</li> <li>● Population increase will need to be factored into Provincial Government's equitable share as it impacts all major service delivery departments.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Reduction of coverage of statutory services being delivered by (NPOs) may result in an increasing demand for Department of Social Development (DSD) own services to cover resulting gaps, with higher net cost implications that are currently not catered for.</li> </ul>   | <ul style="list-style-type: none"> <li>● A national Conditional Grant for early childhood development (ECD): R38.89 million for 2018/19, R41.07 million for 2019/20 and R43.82 million for 2020/21;</li> <li>● Below inflationary as opposed to no increases;</li> <li>● Reduction of funding of non-statutory services.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Increasing demand for own services in order to ensure full service delivery coverage where gaps are left by the NPO sector;</li> <li>● Reduction in NPO rendered statutory services;</li> <li>● Decrease in service delivery footprint of DSD own services;</li> <li>● Inadequate coverage of areas from which NPOs have had to withdraw;</li> <li>● Growing demand for services due to provincial population growth and deepening poverty;</li> <li>● Inability of the Department to render services due to human resource capacity constraints.</li> </ul> | <ul style="list-style-type: none"> <li>● Redirecting resources to NPOs to enable better coverage;</li> <li>● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams);</li> <li>● Reduction of the establishment over the MTEF due to below the prescribed percentage increases to the CoE allocation by Provincial Treasury.</li> </ul> |
| <ul style="list-style-type: none"> <li>● Physical access to services is hampered by limited geographic footprint due to the unavailability of suitable office sites;</li> <li>● Reduction of budgets of departments such as DTPW will create additional budget pressure on DSD (maintenance to buildings);</li> <li>● Reduced footprint increases travel costs associated with service delivery operations for both staff and clients.</li> </ul>   | <ul style="list-style-type: none"> <li>● Infrastructure: Establishment and maintenance of local offices;</li> <li>● User Asset Management Plan (U-AMP) must be supported by a service level agreement (SLA) between DSD and DTPW.</li> </ul>  |
| <ul style="list-style-type: none"> <li>● Fulfilment of contractual obligations may negatively affect the expense of service delivery and NPO increases where DSD is legally bound to implement above inflation increases to certain sectors not controlled by DSD, e.g. security and cleaning services (wage determination).</li> </ul>   | <ul style="list-style-type: none"> <li>● Review the security and cleaning specifications;</li> <li>● Source alternatives to security initiatives for example armed response as opposed to 24-hour security guards for SDAs.</li> </ul>  |

## **9 Programme 2: Social Welfare Services**

### **Purpose of the Programme**

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

### **Sub-programme 2.1 Management and Support**

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

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

### **Sub-Programme 2.2 Services to Older Persons**

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

Design and implement integrated services for the care, support and protection of older persons.

#### **Programme Focus**

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

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

- Ongoing registration of residential care facilities for frail older persons;
- Registration of service centres;
- To strengthen and expand on community-based care models;
- Continuing with service centres, independent living, assisted living; and
- Increase the funding levels over the MTEF to ensure care and support for older persons in residential facilities and community-based care support centres, as part of its strategy to maintain and support existing social welfare services for older persons in the province. Additional services to older persons include the protection and the rights of older persons. Mindful of the various socio-economic variables that negatively impact the quality of life and wellbeing of older persons, the programme will maintain specialised services rendered by a range of NPO partners employing social service professionals.

The above-mentioned priorities are aligned with the statutory obligations contained in the Older Persons Act and its regulations and the Department is committed to rendering quality services in this regard.

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Ensure access to quality social development services for poor and vulnerable older persons.  |
| <b>Objective Statement</b> | Ensure access to quality social development services by providing care, support and protection to 24 850 poor and vulnerable older persons in the Western Cape by March 2020.  |
| <b>Baseline</b>            | Number of vulnerable older persons with access to quality social development service in the Province: 24 931.  |
| <b>Justification</b>       | The Older Persons Programme coordinates and facilitates access to quality services to care, support and protect vulnerable older persons in the province. It is a legal mandate that the Department renders services to older persons to ensure compliance with the Older Persons Act.   |
| <b>Links</b>               | This objective links to PSG 3: "Increase wellness, safety and reducing social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".<br>It is also linked to the Departmental Strategic Goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services".<br>Other links: This objective is directly linked to the implementation of the Older Persons Act, which came into operation on 1 April 2010.<br>In providing access to quality services to vulnerable older persons the programme partners across the Departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities. |

| 2.2.1 Strategic objective   | Strategic Objective performance indicator   | Strategic plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|---|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |   |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Ensure access to quality social development services for poor and vulnerable older persons. | Number of vulnerable older persons accessing quality social development services in the province. | 24 850                | 22 625                     | 22 845  | 22 471  | 24 931                        | 24 830              | 24 850  | 24 850  |

**SECTOR PERFORMANCE INDICATORS<sup>5</sup>**

| Sector Performance Indicator | Sector Performance Indicator   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                              |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| 2.2.1.1                      | Number of older persons accessing residential facilities.                    | 8 988                      | 8 419   | 8 693   | 9 000                         | 9 000               | 9 000   | 9 000   |
| 2.2.1.2                      | Number of older persons accessing community-based care and support services. | 13 302                     | 13 805  | 15 121  | 15 000                        | 15 000              | 15 000  | 15 000  |

<sup>5</sup> Sector indicators not reported on are detailed in Annexure E.

**Quarterly breakdown**

| Sector Performance indicator | PSG LINKAGES   | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative/ Non-cumulative |    |
|------------------------------|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|----|
|                              |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |    |
| 2.2.1.1                      | Number of older persons accessing residential facilities.                    | 3                | Quarterly             | 9 000             | 9 000           | 9 000           | 9 000           | 9 000                      | NC |
| 2.2.1.2                      | Number of older persons accessing community-based care and support services. | 3                | Quarterly             | 15 000            | 15 000          | 15 000          | 15 000          | 15 000                     | NC |

**PROVINCIAL PERFORMANCE INDICATORS**

| Provincial Performance indicator | Audited/Actual performance  |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |     |
|----------------------------------|---|---------|---------|-------------------------------|---------------------|---------|---------|-----|
|                                  | 2014/15   | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |     |
| 2.2.1.3                          | Number of older persons accessing assisted and independent living facilities funded by DSD. | 335     | 621     | 656                           | 931                 | 830     | 850     | 850 |

**Quarterly breakdown**

| Provincial Performance indicator | PSG LINKAGES  | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative/ Non-cumulative |    |
|----------------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|----|
|                                  |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |    |
| 2.2.1.3                          | Number of older persons accessing assisted and independent living facilities funded by DSD. | 3                | Annually              | 830               | -               | -               | -               | 830                        | NC |

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

### Purpose of Sub-programme

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

### Programme Focus

The programme has identified a number of key focus areas for this MTEF:

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

### STRATEGIC OBJECTIVE

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.   |
| <b>Objective Statement</b> | To facilitate the provision of integrated programmes and services to promote the rights, wellbeing and socio-economic empowerment of Persons with Disabilities and their families/caregivers in the province, reaching 79 628 people by March 2020.  |
| <b>Baseline</b>            | Number of Persons with Disabilities and their families /caregivers accessing developmental social welfare services in the province: 79 404.  |
| <b>Justification</b>       | This objective will contribute towards integration and mainstreaming disability as well as empowering Persons with Disabilities, families/caregivers and communities.  |
| <b>Links</b>               | This objective links to PSG 3: "Increase wellness, safety and reducing social ills". Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service". Other links: The objective is directly linked with National Policy on the Provision of Social Development Services to Persons with Disabilities. In providing access to quality services to Persons with Disabilities in collaboration with the Disability Programme partners across the Departmental programmes, six regional offices, NPO sector, other departments and local authorities. |

| 2.3.1 Strategic objective  | Strategic objective performance indicator  | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers. | Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services. | 79 628                | 59 870                     | 85 475  | 97 977  | 79 404                        | 79 628              | 79 628  | 79 628  |

## SECTOR PERFORMANCE INDICATORS

| Sector Performance Indicator |  | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|--|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 2.3.1.1                      | Number of residential facilities for Persons with Disabilities.                        | -                          | 33      | 34      | 35                            | 37                 | 37      | 37      |
| 2.3.1.2                      | Number of Persons with Disabilities accessing residential facilities.                  | 1 414                      | 1 421   | 1 702   | 1 803                         | 1 882 <sup>6</sup> | 1 882   | 1 882   |
| 2.3.1.3                      | Number of Persons with Disabilities accessing services in funded protective workshops. | 2 530                      | 2 815   | 2 813   | 2 875                         | 2 885              | 2 885   | 2 885   |

## Quarterly breakdown

| Sector Performance Indicator |  | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative / Non-cumulative |
|------------------------------|--|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|-----------------------------|
|                              |  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                             |
| 2.3.1.1                      | Number of residential facilities for Persons with Disabilities.                        | 3            | Annually         | 37                    | -                 | -               | -               | 37              | NC                          |
| 2.3.1.2                      | Number of Persons with Disabilities accessing residential facilities.                  | 3            | Quarterly        | 1 882                 | 1 882             | 1 882           | 1 882           | 1 882           | NC                          |
| 2.3.1.3                      | Number of Persons with Disabilities accessing services in funded protective workshops. | 3            | Quarterly        | 2 885                 | 2 885             | 2 885           | 2 885           | 2 885           | NC                          |

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance Indicator |  | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target  |         |         |
|----------------------------------|--|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|                                  |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| 2.3.1.4                          | Number of Persons with Disabilities in DSD funded community-based day care programmes. | 603                        | 874     | 831     | 854                           | 861                 | 861     | 861     |
| 2.3.1.5                          | Number of people accessing DSD funded NPO specialised support services.                | 55 323                     | 80 365  | 92 632  | 73 872                        | 74 000 <sup>7</sup> | 74 000  | 74 000  |

## Quarterly breakdown

| Provincial Performance Indicator |  | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative / Non-cumulative |
|----------------------------------|--|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|-----------------------------|
|                                  |  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                             |
| 2.3.1.4                          | Number of Persons with Disabilities in DSD funded community-based day care programmes. | 3            | Quarterly        | 861                   | 861               | 861             | 861             | 861             | NC                          |
| 2.3.1.5                          | Number of people accessing DSD funded NPO specialised support services.                | 3            | Quarterly        | 74 000                | 18 000            | 18 000          | 18 000          | 20 000          | C                           |

<sup>6</sup> This indicator now also includes children within residential facilities.

<sup>7</sup> Reduction due to targeting specific clients for awareness interventions, rather than to the general public.

## **Sub-programme 2.4      HIV and AIDS**

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

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

### **Programme Focus**

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

## **SECTOR PERFORMANCE INDICATORS<sup>8</sup>**

## **Sub-programme 2.5      Social Relief**

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

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

### **Programme Focus**

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

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

A plan has been developed under the humanitarian support stream and deals with preparing to mitigate the negative social impacts that will accompany a "Day Zero" water scenario in parts of the province. It is envisaged that job losses in the agricultural sector will put severe pressure on the families of the affected farm workers as well as businesses. The DSD will work closely with the Department of Agriculture and SASSA to ensure these families can be linked to social relief of distress benefits. The Department will also be contributing to the water contingency plans of 100 of its funded residential facilities within the City of Cape Town. These funds will enable the implementation of climate change adaptation measures such as installation of boreholes or water tanks. The second phase of this intervention will be rolled out to the rural areas of the province.

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

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<sup>8</sup> Sector indicators not reported on are detailed in Annexure E.

## STRATEGIC OBJECTIVE

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters.   |
| <b>Objective Statement</b> | To facilitate access to immediate humanitarian relief to 2 690 eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2020.  |
| <b>Baseline</b>            | Number of persons assessed and referred to SASSA WC for social relief of distress benefits: 2 543.  |
| <b>Justification</b>       | To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/or undue hardship.  |
| <b>Links</b>               | This objective links to PSG 3: "Increase wellness, safety and reducing social ills". It is also linked to the Departmental Strategic Goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services" and Departmental Strategic Goal 5: "Create opportunities through community development services".<br>Link with the National outcome: "Create sustainable human settlements and improve quality of household life" and National Outcome 13: "An inclusive and responsive Social Protection service".<br>Other links: UN Millennium Development Goals, Poverty Alleviation Strategies. |

| 2.5.1 Strategic objective   | Strategic objective Performance Indicator   | Strategic Plan target | Audited/Actual performance  |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|---|-----------------------|-----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |   |                       | 2014/15                     | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters. | Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits. | 2 690                 | Not verifiable <sup>9</sup> | 3 556   | 3 504   | 2 543                         | 2 570               | 2 690   | 2 830   |

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance Indicator  | Audited/Actual performance | Estimated performance 2017/18 | Medium-term target |         |         |         |         |
|---|----------------------------|-------------------------------|--------------------|---------|---------|---------|---------|
|   |                            |                               | 2014/15            | 2015/16 | 2016/17 | 2018/19 | 2019/20 |
| 2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit. | Not verifiable             | 1 218                         | 2 256              | 1 616   | 1 105   | 1 155   | 1 255   |
| 2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.       | Not verifiable             | 1 325                         | 1 300              | 1 888   | 1 465   | 1 535   | 1 575   |

<sup>9</sup> The term "not verifiable" refers to the programme office that could not obtain supporting documentation from SASSA registers as well as records for all cases referred and is therefore unable to report reliable data for this indicator.

## Quarterly Breakdown

| Provincial Performance Indicator | PSG LINKAGES  | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |   |
|----------------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|---|
|                                  |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |   |
| 2.5.1.1                          | Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit. | 3                | Quarterly             | 1 1 05            | 280             | 290             | 290             | 245                        | C |
| 2.5.1.2                          | Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.       | 3                | Quarterly             | 1 465             | 356             | 387             | 376             | 346                        | C |

## 9.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

| Sub-programme R'000                           | Outcome         |                 |                 | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate 2017/18 | Medium-term estimate |                |                  | % Change from Revised estimate 2017/18 |
|---|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|----------------------|----------------|------------------|--|
|   | Audited 2014/15 | Audited 2015/16 | Audited 2016/17 |                            |                                |                          | 2018/19              | 2019/20        | 2020/21          |  |
| 2.1 Management and Support                    | 370 425         | 388 516         | 409 787         | 446 870                    | 438 576                        | 438 576                  | 480 080              | 519 515        | 553 320          | 9.46                                   |
| 2.2 Services to Older Persons                 | 174 720         | 195 523         | 206 067         | 237 371                    | 236 619                        | 236 619                  | 245 098              | 255 308        | 263 916          | 3.58                                   |
| 2.3 Services to the Persons with Disabilities | 89 719          | 134 130         | 150 454         | 163 765                    | 161 990                        | 161 990                  | 169 708              | 178 100        | 187 052          | 4.76                                   |
| 2.5 Social Relief                             | -               | 1 708           | 2 074           | 2 236                      | 4 084                          | 4 084                    | 2 019                | 2 312          | 2 658            | (50.56)                                |
| <b>Total payments and estimates</b>           | <b>634 864</b>  | <b>719 877</b>  | <b>768 382</b>  | <b>850 242</b>             | <b>841 269</b>                 | <b>841 269</b>           | <b>896 905</b>       | <b>955 235</b> | <b>1 006 946</b> | <b>6.61</b>                            |

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

| Economic classification R'000        | Outcome         |                 |                 | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate 2017/18 | Medium-term estimate |                |                  | % Change from Revised estimate 2017/18 |
|--------------------------------------|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|----------------------|----------------|------------------|--|
|                                      | Audited 2014/15 | Audited 2015/16 | Audited 2016/17 |                            |                                |                          | 2018/19              | 2019/20        | 2020/21          |  |
| Current payments                     | 355 136         | 382 968         | 415 485         | 459 515                    | 446 987                        | 446 765                  | 489 762              | 530 394        | 565 503          | 9.62                                   |
| Compensation of employees            | 314 051         | 336 834         | 361 045         | 400 923                    | 390 886                        | 390 664                  | 431 659              | 466 009        | 498 893          | 10.49                                  |
| Goods and services                   | 41 085          | 46 134          | 54 440          | 58 592                     | 56 101                         | 56 101                   | 58 103               | 64 385         | 66 610           | 3.57                                   |
| Transfers and subsidies to           | 265 870         | 321 680         | 335 928         | 373 289                    | 376 953                        | 377 175                  | 388 674              | 405 338        | 420 866          | 3.05                                   |
| Departmental agencies and accounts   | -               | -               | 7               | -                          | -                              | -                        | 6                    | 6              | 7                | -                                      |
| Non-profit institutions              | 264 439         | 320 964         | 334 867         | 373 189                    | 376 496                        | 376 496                  | 388 614              | 405 275        | 420 799          | 3.22                                   |
| Households                           | 1 431           | 716             | 1 054           | 100                        | 457                            | 679                      | 54                   | 57             | 60               | (92.05)                                |
| Payments for capital assets          | 13 858          | 15 229          | 16 969          | 17 438                     | 17 329                         | 17 329                   | 18 469               | 19 503         | 20 577           | 6.58                                   |
| Buildings and other fixed structures | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -                | -                                      |
| Machinery and equipment              | 13 858          | 15 229          | 16 969          | 17 438                     | 17 329                         | 17 329                   | 18 469               | 19 503         | 20 577           | 6.58                                   |
| Payments for financial assets        | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -                | -                                      |
| <b>Total economic classification</b> | <b>634 864</b>  | <b>719 877</b>  | <b>768 382</b>  | <b>850 242</b>             | <b>841 269</b>                 | <b>841 269</b>           | <b>896 905</b>       | <b>955 235</b> | <b>1 006 946</b> | <b>6.61</b>                            |

## Performance and Expenditure Trends

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

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

- Persons with Disabilities: Expansion of bed spaces for children and adults with intellectual disabilities and challenging behaviour;
- The employment of social work graduates through the conditional grant (Social Worker Employment Grant);
- Below inflationary rate increases to NPOs;
- Prioritisation of statutory services and incremental implementation of statutory mandates; and
- Downsizing of non-core business projects and activities.

The increase from the revised estimate of R841.269 million in 2017/18 to R896.905 million in 2018/19 is due to expansion of social welfare services and the provision of increases to NPOs. The budget allocation thereafter increases to R1.007 billion in 2020/21.

## 9.2 Risk Management

| Risk  | Risk Mitigation   |
|---|---|
| <ul style="list-style-type: none"> <li>● Litigation risk should the department fail to honour statutory mandates through either NPO or own services.</li> </ul>   | <ul style="list-style-type: none"> <li>● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required;</li> <li>● Population increase will need to be factored into Provincial Government's equitable share as it impacts all major service delivery departments.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Increasing demand for own services in order to ensure full service delivery coverage where gaps are left by the NPO sector;</li> <li>● Reduction of Service delivery coverage and quality owing to:               <ul style="list-style-type: none"> <li>● Reduction in NPO rendered statutory services;</li> <li>● Decrease in service delivery footprint of DSD own services;</li> <li>● Inadequate coverage of areas from which NPOs have had to withdraw.</li> </ul> </li> <li>● Growing demand for services due to provincial population growth and deepening poverty;</li> <li>● Inability of the Department to render services due to human resource capacity constraints.</li> </ul> | <ul style="list-style-type: none"> <li>● Redirecting resources to NPOs to enable better coverage;</li> <li>● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams);</li> <li>● Reduction of the establishment over the MTEF due to below prescribed percentage increases to the CoE allocation by Provincial Treasury.</li> </ul> |
| <ul style="list-style-type: none"> <li>● Reduced financial flexibility resulting in tightened cash flow situation could result in:               <ul style="list-style-type: none"> <li>● Non-payment of NPOs and other contractors;</li> <li>● Increased administrative burden associated with adjustment to payment schedules.</li> </ul> </li> </ul>   | <ul style="list-style-type: none"> <li>● Adherence to the formal SLA between the two entities will solidify the joint service-delivery response in respect of SRD roll-out;</li> <li>● To review the payment process to NPOs in consultation with PT;</li> <li>● Improving communication between DSD and the NPO sector.</li> </ul>   |

## 10 Programme 3: Children and Families

### Purpose of the Programme

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

#### Sub-Programme 3.1 Management and Support

##### Purpose of Sub-programme

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

#### Sub-Programme 3.2 Care and Services to Families

##### Purpose of Sub-programme

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

##### Programme focus

The family is the basic unit of care that should provide a suitable environment for the physical, emotional and social development of all its members and all children enjoy the same rights, including the right to parental and family care and protection.

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

- Develop a draft provincial strategy for prevention and early intervention;
- Provision of an adequate number and spread of essential prevention and early intervention programmes, family promotion and preservation services, therapeutic programmes and mediation services;
- Provision of targeted, age-appropriate and early intervention services for vulnerable and children at risk;
- Provision of safe shelters that offer programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin; and
- The application of norms and standards for services to families and shelters for homeless adults through implementation of the Quality Assurance Policy Framework.

### STRATEGIC OBJECTIVE

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | Integrated and targeted interventions focusing on building resilient families.  |
| <b>Objective Statement</b> | To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 22 241 families thereby improving their quality of life by March 2020.  |
| <b>Baseline</b>            | The number of families that access and participate in developmental social welfare services that promote family preservation: 20 486.   |
| <b>Justification</b>       | Strong families improve the life chances of individual family members. Services to families are rooted within the Family Strengthening Approach – a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them.      |
| <b>Links</b>               | This objective links to PSG 3: "Increase wellness, safety and reducing social ills". It is also linked to Departmental Strategic Goal 3. Furthermore, it links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service". |

**STRATEGIC OBJECTIVE**

| 3.2.1 Strategic objective  | Strategic objective Performance Indicator   | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|---|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |   |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Integrated and targeted interventions focusing on building resilient families. | The number of families accessing developmental social welfare services that strengthens families and communities. | 22 241                | 23 490                     | 24 143  | 22 284  | 20 486                        | 20 996              | 22 241  | 22 890  |

**SECTOR PERFORMANCE INDICATORS**

| Sector Performance Indicator |  | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|--|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 3.2.1.1                      | Number of family members reunited with their families. | 422                        | 412     | 647     | 425                           | 700                | 750     | 800     |

**Quarterly breakdown**

| Sector Performance Indicator |  | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|------------------------------|--|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                              |  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 3.2.1.1                      | Number of family members reunited with their families. | 3            | Quarterly        | 700                   | 200               | 200             | 150             | 150             | C                          |

**PROVINCIAL PERFORMANCE INDICATORS**

| Provincial Performance Indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|----------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                                  |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 3.2.1.2                          | Number of government subsidised beds in shelters for homeless adults.         | 1 398                      | 1 368   | 1 371   | 1 391                         | 1400               | 1420    | 1440    |
| 3.2.1.3                          | Number of families participating in family preservation and support services. | 14 160                     | 14 931  | 14 010  | 20 061                        | 20 296             | 21 491  | 22 090  |

**Quarterly breakdown**

| Provincial Performance Indicator |   | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|----------------------------------|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                                  |   |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 3.2.1.2                          | Number of government subsidised beds in shelters for homeless adults.         | 3            | Annual           | 1 400                 | -                 | -               | -               | 1400            | NC                         |
| 3.2.1.3                          | Number of families participating in family preservation and support services. | 3            | Quarterly        | 20 296                | 5 037             | 5 208           | 5 555           | 4 496           | C                          |

### **Sub-Programme 3.3 Child Care and Protection**

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

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

#### **Programme focus**

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

- Preventative services – parental responsibilities and rights, public education focusing on civic responsibility and the obligation to report child maltreatment in order to prevent child abuse and neglect as well as exploitation;
- Early Intervention services – providing a range of programmes for children at risk including, but not limited to:
  - Adolescent development programmes;
  - Programmes for children with behavioural, psychological and emotional difficulties;
  - Anti-bullying/ no bullying programmes;
  - Trauma and bereavement counselling; and
  - Support to unaccompanied and separated migrant children (USMC).
- Statutory services for children in need of care and protection. The focus will be on:
  - Safety and risk assessment;
  - Temporary safe care of children at risk;
  - Children in foster care. Implementation of a Provincial Foster Care Management Plan and the Cluster Foster Care Implementation Plan;
  - Adoption services for children; and
  - Transitional care and support programmes for children about to exit alternative care.
- Provision of aftercare services:
  - Reunification and aftercare services; and
  - The application of norms and standards in compliance with the Children's Act through the implementation of the Quality Assurance Policy Framework.
- Continuous provision of training to social service practitioners on matters related to the implementation of the Children's Act.

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.  |
| <b>Objective Statement</b> | Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the wellbeing of 10 356 children and families by March 2020.   |
| <b>Baseline</b>            | Number of children and families in the Province who access care and protection services: 8 723.  |
| <b>Justification</b>       | Contribute to a decrease in the number of reported cases of child maltreatment;<br>Contribute in improving competence and resilience of families and communities to care for and protect their children;<br>Contribute to the protection and development of children; and<br>Contribute to creating opportunities for growth and jobs to address the challenge of income poverty.  |
| <b>Links</b>               | This objective is linked to the Departmental Strategic Goal 3 as these services are aimed at building on the strengths of children, families and communities.<br>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."<br>Links with PSG 3 "increasing wellness, safety and reducing social ills." |

| 3.3.1 Strategic objective   | Strategic objective performance indicator  | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children. | Number of children and families in the Province who access care and protection services. | 10 356                | 11 435 <sup>10</sup>       | 7 573   | 7 503   | 8 723                         | 10 494              | 10 356  | 10 868  |

**SECTOR PERFORMANCE INDICATORS<sup>11</sup>**

| Sector Performance Indicator                      | Audited/Actual performance | Estimated performance 2017/18 | Medium-term target |         |         |         |         |
|---|----------------------------|-------------------------------|--------------------|---------|---------|---------|---------|
|   |                            |                               | 2014/15            | 2015/16 | 2016/17 | 2018/19 | 2019/20 |
| 3.3.1.1 Number of children placed in foster care. | 3 507                      | 3 702                         | 4 121              | 3 150   | 3 460   | 3 655   | 3 670   |

**Quarterly breakdown**

| Sector Performance Indicator                      | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|   |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 3.3.1.1 Number of children placed in foster care. | 3            | Quarterly        | 3 460                 | 880               | 895             | 850             | 835             | C                          |

<sup>10</sup> Change in the budget structure. ECD targets were previously included.

<sup>11</sup> Sector indicators not reported on are detailed in Annexure E.

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance Indicator | Audited/Actual performance   |         |               | Estimated performance 2017/18 | Medium-term target |         |         |       |
|----------------------------------|--|---------|---------------|-------------------------------|--------------------|---------|---------|-------|
|                                  | 2014/15  | 2015/16 | 2016/17       |                               | 2018/19            | 2019/20 | 2020/21 |       |
| 3.3.1.2                          | Number of children re-united with their families or alternative caregivers.  | 416     | 413           | 387                           | 403                | 414     | 421     | 428   |
| 3.3.1.3                          | Number of parents and caregivers that have completed parent education and training programmes.   | 5 721   | 3 458         | 2 995                         | 3 320              | 3 360   | 3 045   | 3 500 |
| 3.3.1.4                          | Number of Investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court. | -       | -             | New Indicator                 | 3 000              | 4 770   | 4 935   | 4 960 |
| 3.3.1.5                          | Number of Children's Court Inquiries opened (investigations initiated by the Children's Court).  | -       | New Indicator | 1 883                         | 2 000              | 1 950   | 1 955   | 1 980 |
| 3.3.1.6                          | Number of Form 38 reports submitted by designated social workers to the Children's Court.  | -       | New Indicator | 2 623                         | 3 800              | 3 130   | 3 242   | 3 262 |
| 3.3.1.7                          | Number of Children's Court Inquiries completed.  | -       | New Indicator | 2 806                         | 3 800              | 2 613   | 2 628   | 2 658 |

## Quarterly Breakdown

| Provincial Performance Indicator | PSG LINKAGES   | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |   |
|----------------------------------|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|---|
|                                  |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |   |
| 3.3.1.2                          | Number of children re-united with their families or alternative caregivers.  | 3                | Quarterly             | 414               | 84              | 108             | 121             | 101                        | C |
| 3.3.1.3                          | Number of parents and caregivers that have completed parent education and training programmes.   | 3                | Quarterly             | 3 360             | 407             | 457             | 358             | 2 138                      | C |
| 3.3.1.4                          | Number of Investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court. | 3                | Quarterly             | 4 770             | 1 154           | 1 257           | 1 237           | 1 122                      | C |
| 3.3.1.5                          | Number of Children's Court Inquiries opened (investigations initiated by the Children's Court).  | 3                | Quarterly             | 1 950             | 496             | 499             | 492             | 463                        | C |
| 3.3.1.6                          | Number of Form 38 reports submitted by designated social workers to the Children's Court.  | 3                | Quarterly             | 3 130             | 777             | 823             | 769             | 761                        | C |
| 3.3.1.7                          | Number of Children's Court Inquiries completed.  | 3                | Quarterly             | 2 613             | 600             | 682             | 704             | 627                        | C |

## Sub-Programme 3.4 ECD and Partial Care

### Purpose of Sub-programme

Provide comprehensive early childhood development services.

### Programme focus

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

- Facilitate appropriate ECD coverage in the province (centre-based and out-of-centre provision), through the development of a Provisioning Plan which serves as a planning and budgeting tool;
- Improve ECD quality at targeted ECD sites where school readiness is poor in conjunction with WCED in order to contribute to the improvement of educational outcomes of children;
- Improve the quality of nutrition in ECD sites, in partnership with the DoH;
- Support the mainstreaming of children with disabilities in selected ECD sites through training, teacher development, parental involvement and support, appropriate equipment and infrastructural support;
- Ongoing quality improvement in ECDs in partnership with other departments and role players through development, mentoring and support; implementation of the curriculum framework for children between the ages 0-4 years; registration and implementation of facility-based and out-of-centre learning programmes; monitoring programme improvements as well as compliance with norms and standards;
- Prioritise conditionally registered ECD partial care facilities for minor infrastructure and maintenance through the conditional grant;
- Seeking to mobilise additional resources to expand the number of After School Care (ASC) centres and quality programming in partnership with the provincial Afterschool Game Changer over the MTEF; and
- Facilitate and support registration and reregistration of partial care facilities and ECD programmes to improve access and quality services.

The Department will continue with the following projects:

- In collaboration with the DOH, a focus on the First 1000 Days to deliver comprehensive services to young children;
- Parent support programmes;
- Continuing the registration of ECD programmes in partnership with the WCED; and
- A special ECD programme for English language and cognitive development at sites where school readiness is poor.

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, and socially competent and be able to learn.   |
| <b>Objective Statement</b> | Invest in and ensure quality ECD and ASC services that promote the safety and development of 88 000 children by March 2020.  |
| <b>Baseline</b>            | Number of children in the Province who access care and development services: 88 000.   |
| <b>Justification</b>       | Provide a vehicle for early intervention and child protection;<br>Forming the basis for improving school outcomes and laying the foundation for lifelong learning;<br>A means to reduce childhood poverty; and<br>An opportunity to develop the skills and competencies required for economic opportunities in later life.   |
| <b>Links</b>               | This objective links to PSG 3: "Increase wellness, safety and reducing social ills" and PSG 2: "Improving education outcomes and opportunities for youth development."<br>This objective is linked to the Departmental Strategic Goal 3 in that services are aimed at building on strengths of children, families and communities.<br>The Department's objective is also directly linked to the National outcomes: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."<br>Also links with the strategic goal to "improve corporate governance" as organisations are expected to comply with Legislation and conditions of funding. |

| 3.4.1 Strategic objective  | Strategic objective performance indicator   | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|---|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |   |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn. | Number of children in the province who access ECD and After School Care services. | 88 000                | 83 871                     | 86 294  | 75 285  | 88 000                        | 88 000              | 88 000  | 88 000  |

**SECTOR PERFORMANCE INDICATORS<sup>12</sup>**

<sup>12</sup> Sector indicators not reported on are detailed in Annexure E.

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance Indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|----------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                                  |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 3.4.1.1                          | Number of children in funded ECD services. <sup>13</sup>    | 77 649                     | 78 359  | 68 887  | 81 000                        | 81000              | 81000   | 81000   |
| 3.4.1.2                          | Number of children in funded ASC services. <sup>14</sup>    | 6 222                      | 7 935   | 6 398   | 7 000                         | 7 000              | 7 000   | 7 000   |
| 3.4.1.3                          | Number of registered partial care facilities. <sup>15</sup> | 1 909                      | 1 708   | 1 872   | 1 850                         | 1 900              | 1 900   | 1 900   |

### Quarterly breakdown

| Provincial Performance Indicator |   | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|----------------------------------|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                                  |   |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 3.4.1.1                          | Number of children in funded ECD services.    | 2, 3         | Annually         | 81 000                | -                 | -               | -               | 81000           | NC                         |
| 3.4.1.2                          | Number of children in funded ASC services.    | 3            | Annually         | 7 000                 | -                 | -               | -               | 7 000           | NC                         |
| 3.4.1.3                          | Number of registered partial care facilities. | 3            | Quarterly        | 1 900                 | 1 900             | 1 900           | 1 900           | 1 900           | NC                         |

<sup>13</sup> Programmes and services are used interchangeably.

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

<sup>15</sup> Of this number, approximately 10% are registered ASC partial care facilities.

## Sub-Programme 3.5 Child and Youth Care Centres

### Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

### Programme Focus

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

Interventions prioritised within the available resources are as follows:

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

### STRATEGIC OBJECTIVE

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.  |
| <b>Objective Statement</b> | Invest in and ensure quality residential care services to 3 380 children in need of care and protection, by March 2020.   |
| <b>Baseline</b>            | Number of children in need of care and protection placed in funded Child and Youth Care Centres: 3 210.   |
| <b>Justification</b>       | Contribute to alternative care, protection and support options for children found to be in need of care and protection.   |
| <b>Links</b>               | Links with PSG 3 of "Increasing wellness, safety and reducing social ills," also linked to the Departmental Strategic Goal 3 in that services are aimed at ensuring care, protection and support for children found to be in need of care and protection.<br>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world".<br>Furthermore, this objective is linked to National Outcome 13: "An inclusive and responsive Social Protection service". |

| 3.5.1<br>Strategic<br>objective  | Strategic<br>objective<br>performance<br>indicator                     | Strategic<br>Plan<br>target | Audited/Actual performance |         |         | Estimated<br>performance<br>2017/18 | Medium-term targets |         |         |
|--|--|-----------------------------|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
|  |  |                             | 2014/15                    | 2015/16 | 2016/17 |                                     | 2018/19             | 2019/20 | 2020/21 |
| Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection. | Number of children in residential care in terms of the Children's Act. | 3 380                       | 453                        | 603     | 3 431   | 3 210                               | 3 380               | 3 380   | 3 380   |

## SECTOR PERFORMANCE INDICATORS<sup>16</sup>

### PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance Indicator |  | Audited/Actual performance |         |         | Estimated<br>performance<br>2017/18 | Medium-term target |         |         |
|----------------------------------|--|----------------------------|---------|---------|-------------------------------------|--------------------|---------|---------|
|                                  |  | 2014/15                    | 2015/16 | 2016/17 |                                     | 2018/19            | 2019/20 | 2020/21 |
| 3.5.1.1                          | Number of children in residential care in funded NPO CYCCs in terms of the Children's Act. | 277                        | 358     | 2 875   | 2 880                               | 2 880              | 2 880   | 2 880   |
| 3.5.1.2                          | Number of children in own and outsourced CYCCs in terms of the Children's Act.             | 176                        | 245     | 556     | 330                                 | 500                | 500     | 500     |

### Quarterly breakdown

| Provincial Performance Indicator | PSG<br>LINKAGES  | Reporting<br>period | Annual<br>target<br>2018/19 | Quarterly targets |                 |                 |                 | Cumulative<br>/Non-<br>cumulative |   |
|----------------------------------|--|---------------------|-----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------------------------|---|
|                                  |  |                     |                             | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                                   |   |
| 3.5.1.1                          | Number of children in residential care in funded NPO CYCCs in terms of the Children's Act. | 3                   | Quarterly                   | 2 880             | 2 112           | 256             | 256             | 256                               | C |
| 3.5.1.2                          | Number of children in own and outsourced CYCCs in terms of the Children's Act.             | 3                   | Quarterly                   | 500               | 305             | 65              | 65              | 65                                | C |

<sup>16</sup> Sector indicators not reported on are detailed in Annexure E.

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

### Purpose of Sub-programme

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

### Programme focus

The Isibindi programme has undergone an evaluation process and the report will be tabled in the 2017/18 financial year. This will determine the way forward.

### STRATEGIC OBJECTIVE

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.  |
| <b>Objective Statement</b> | Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children by March 2020.  |
| <b>Baseline</b>            | Number of CYCW trainees receiving training through Isibindi model: 75.  |
| <b>Justification</b>       | Provision of job opportunities for youth and community-based child protection services.   |
| <b>Links</b>               | This objective is linked to the Departmental Strategic Goal 3 in that services are aimed ensuring care, protection and support for children found to be in need of care and protection.<br>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."<br>Links with PSG 3: "Increase wellness, safety and reducing social ills". |

| 3.6.1 Strategic objective  | Strategic objective performance indicator  | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children. | Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children. | 75                    | 123                        | 102     | 75      | 25                            | - <sup>17</sup>     | -       | -       |

<sup>17</sup> The Isibindi programme has undergone an evaluation process and the report will be tabled in the 2017/18 financial year. This will determine the way forward.

**SECTOR PERFORMANCE INDICATORS<sup>18</sup>**

| Sector Performance Indicator |  | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|--|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 3.6.1.1                      | Number of Child and Youth Care Worker trainees who received training through the Isibindi model. | 123                        | 102     | 75      | 25                            | -                  | -       | -       |

**Quarterly breakdown**

| Sector Performance Indicator |  | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|------------------------------|--|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                              |  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 3.6.1.1                      | Number of Child and Youth Care Worker trainees who received training through the Isibindi model. | 3            | Annual           | -                     | -                 | -               | -               | -               | NC                         |

<sup>18</sup> Sector indicators not reported on are detailed in Annexure E.

## 10.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

| Sub-programme R'000                 | Outcome         |                 |                 | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate 2017/18 | Medium-term estimate |                |                | % Change from Revised estimate 2017/18 |
|-------------------------------------|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|----------------------|----------------|----------------|--|
|                                     | Audited 2014/15 | Audited 2015/16 | Audited 2016/17 |                            |                                |                          | 2018/19              | 2019/20        | 2020/21        |  |
| 3.1 Management and Support          | 8 094           | 2 016           | 1 577           | 2 126                      | 2 094                          | 2 094                    | <b>2 293</b>         | 2 459          | 2 641          | 9.50                                   |
| 3.2 Care and Services to Families   | 43 677          | 43 790          | 44 149          | 46 092                     | 45 902                         | 45 902                   | <b>47 617</b>        | 53 560         | 58 920         | 3.74                                   |
| 3.3 Child Care and Protection       | 167 621         | 174 653         | 184 642         | 190 680                    | 192 893                        | 192 893                  | <b>207 052</b>       | 246 844        | 263 677        | 7.34                                   |
| 3.4 ECD and Partial Care            | 233 401         | 286 689         | 285 164         | 314 409                    | 317 136                        | 317 136                  | <b>336 106</b>       | 338 617        | 344 044        | 5.98                                   |
| 3.5 Child and Youth Care Centres    | 98 095          | 93 916          | 95 709          | 98 257                     | 98 257                         | 98 257                   | <b>101 205</b>       | 103 195        | 108 368        | 3.00                                   |
| <b>Total payments and estimates</b> | <b>550 888</b>  | <b>601 064</b>  | <b>611 241</b>  | <b>651 564</b>             | <b>656 282</b>                 | <b>656 282</b>           | <b>694 273</b>       | <b>744 675</b> | <b>777 650</b> | <b>5.79</b>                            |

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

| Economic classification R'000        | Outcome         |                 |                 | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate 2017/18 | Medium-term estimate |                |                | % Change from Revised estimate 2017/18 |
|--------------------------------------|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|----------------------|----------------|----------------|--|
|                                      | Audited 2014/15 | Audited 2015/16 | Audited 2016/17 |                            |                                |                          | 2018/19              | 2019/20        | 2020/21        |  |
| Current payments                     | 8 092           | 20 128          | 24 649          | 30 161                     | 30 633                         | 30 633                   | <b>31 992</b>        | 34 352         | 36 873         | 4.44                                   |
| Compensation of employees            | 7 608           | 19 282          | 23 865          | 29 291                     | 29 763                         | 29 763                   | <b>31 073</b>        | 33 370         | 35 840         | 4.40                                   |
| Goods and services                   | 484             | 846             | 784             | 870                        | 870                            | 870                      | <b>919</b>           | 982            | 1 033          | 5.63                                   |
| Transfers and subsidies to           | 542 794         | 580 934         | 586 587         | 621 400                    | 625 640                        | 625 640                  | <b>662 273</b>       | 710 314        | 740 768        | 5.86                                   |
| Departmental agencies and accounts   | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -              | -                                      |
| Non-profit institutions              | 537 466         | 573 317         | 578 866         | 613 711                    | 617 951                        | 617 951                  | <b>653 847</b>       | 701 969        | 729 964        | 5.81                                   |
| Households                           | 5 328           | 7 617           | 7 721           | 7 689                      | 7 689                          | 7 689                    | <b>8 426</b>         | 8 345          | 10 804         | 9.59                                   |
| Payments for capital assets          | 2               | 2               | 5               | 3                          | 9                              | 9                        | <b>8</b>             | 9              | 9              | (11.11)                                |
| Buildings and other fixed structures | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -              | -                                      |
| Machinery and equipment              | 2               | 2               | 5               | 3                          | 9                              | 9                        | <b>8</b>             | 9              | 9              | (11.11)                                |
| Payments for financial assets        | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -              | -                                      |
| <b>Total economic classification</b> | <b>550 888</b>  | <b>601 064</b>  | <b>611 241</b>  | <b>651 564</b>             | <b>656 282</b>                 | <b>656 282</b>           | <b>694 273</b>       | <b>744 675</b> | <b>777 650</b> | <b>5.79</b>                            |

## Performance and Expenditure Trends

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

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

- Transfer funding to designated child protection organisations would require inflationary increases;
- Adoption and foster care are regarded as a priority in the province. An approved foster care management plan in place;
- Recruitment drive and support programme for safety parents and foster parents;
- Parenting programmes will be scaled down and focus on family mediation; and
- Prioritisation of statutory services and incremental implementation of statutory mandates.

ECDs:

- A national conditional grant for ECD implemented;
- Support to ECDs to become compliant and registered is provided by funded NPOs, reducing pressure on regional service delivery capacity;
- Maintain the current baseline as ECD registrations have lapsed but has now become re-registered;
- A special ECD programme for English language and cognitive development at sites where school readiness is poor; and
- Downsizing of non-core business projects and activities.

The increase from the revised estimate of R656.282 million in 2017/18 to R694.273 million in 2018/19 is due to the increases in Early Childhood Development grant and the earmarked allocations for violence against women. The increase in 2019/20 includes R21.665 million towards the National Association of Welfare Organisations and Non-Governmental Organisations (NAWONGO) court case judgement. The budget allocation thereafter increases to R777.650 million in 2020/21.

## 10.2 Risk Management

| Risk  | Risk Mitigation   |
|---|---|
| <ul style="list-style-type: none"> <li>● Reduction of coverage of statutory services being delivered by NPOs may result in an increasing demand for the Department's own services to cover resulting gaps, with higher net cost implications that are currently not catered for.</li> </ul>   | <ul style="list-style-type: none"> <li>● A national Conditional Grant for ECD: R38.89 million for 2018/19;</li> <li>● Below inflationary increases (+/- 3%);</li> <li>● Reduction of non-statutory services (e.g. prevention programmes, training programmes).</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Litigation risk should the department fail to honour statutory mandates through either NPO or own services.</li> </ul>   | <ul style="list-style-type: none"> <li>● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required;</li> <li>● Population increase will need to be factored into Provincial Government's equitable share as it impacts all major service delivery departments.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Increasing demand for own services in order to ensure full service delivery coverage where gaps are left by the NPO sector;</li> <li>● Reduction of Service delivery coverage and quality owing to: <ul style="list-style-type: none"> <li>● Reduction in NPO rendered statutory services;</li> <li>● Decrease in service delivery footprint of DSD own services;</li> <li>● Inadequate coverage of areas from which NPOs have had to withdraw.</li> </ul> </li> <li>● Growing demand for services due to provincial population growth and deepening poverty;</li> <li>● Inability of the Department to render services due to human resource capacity constraints.</li> </ul> | <ul style="list-style-type: none"> <li>● Redirecting resources to NPOs to enable better coverage;</li> <li>● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams);</li> <li>● Reduction of the establishment over the MTEF due to below prescribed percentage increases to the CoE allocation by Provincial Treasury.</li> </ul> |
| <ul style="list-style-type: none"> <li>● Reduced financial flexibility resulting in tightened cash flow situation could result in: <ul style="list-style-type: none"> <li>● Non-payment of NPOs and other contractors;</li> <li>● Increased administrative burden associated with adjustment to payment schedules.</li> </ul> </li> </ul>   | <ul style="list-style-type: none"> <li>● To review the payment process to NPOs in consultation with PT;</li> <li>● Improving communication between DSD and the NPO sector.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Lack of Intersectoral collaboration.</li> </ul>  | <ul style="list-style-type: none"> <li>● Strengthening of Provincial Children and Families' Forum.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Unregistered facilities pose a safety risk for children.</li> </ul>  | <ul style="list-style-type: none"> <li>● NPO support and facilitate the registration and re-registration of partial care facilities and ECD programmes.</li> </ul>  |

## 11 Programme 4: Restorative Services

### Purpose of the Programme

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

#### Sub-programme 4.1 Management and support

##### Purpose of Sub-programme

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

#### Sub-programme 4.2 Crime Prevention and support

##### Purpose of Sub-programme

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

### Programme Focus

The programme will focus on the following:

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

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

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020.  |
| <b>Objective Statement</b> | Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to children, youth and adult offenders and victims within the criminal justice process by March 2020 for 22 335 beneficiaries.  |
| <b>Baseline</b>            | Number of children and adults benefiting from social crime support services per year: 19 826.  |
| <b>Justification</b>       | This objective is in line with the Child Justice Act, No. 75 of 2008, Children's Act, No. 38 of 2005, the Probation Services Act, the National Social Crime Prevention Strategy and will contribute towards the reduction of the number of children in the criminal justice process.   |
| <b>Links</b>               | <p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reducing social ills through social crime prevention and substance abuse services".</p> <p>Link with National outcomes: "Build a safer country," as well as "Create a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive social protection service".</p> <p>This programme links with to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills".</p> <p>The primary focus of this Department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system, and therefore improve and contribute to the resilience and positive development of children and families.</p> |

| 4.2.1 Strategic Objective   | Strategic Objective Performance Indicator   | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|---|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |   |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020. | Number of Children and Adults benefiting from recidivism reduction interventions. | 22 335                | 19 983                     | 19 274  | 21 355  | 19 826                        | 20 950              | 22 335  | 22 660  |

**SECTOR PERFORMANCE INDICATORS<sup>19</sup>**

| Sector Performance Indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 4.2.1.1                      | Number of children in conflict with the law assessed.                           | 9 508                      | 8 261   | 8 159   | 8 306                         | 7 850              | 8 000   | 8 040   |
| 4.2.1.2                      | Number of children in conflict with the law referred to diversion programmes.   | 3 880                      | 3 555   | 3 460   | 3 515                         | 3 265              | 3 310   | 3 385   |
| 4.2.1.3                      | Number of children in conflict with the law who completed diversion programmes. | 2 355                      | 2 384   | 1 970   | 2 344                         | 2 170              | 2 285   | 2 360   |

<sup>19</sup> Sector indicators not reported on are detailed in Annexure E.

## Quarterly breakdown

| Sector Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|------------------------------|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                              |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 4.2.1.1                      | 3            | Quarterly        | 7 850                 | 1 960             | 2 020           | 1 990           | 1 880           | C                          |
| 4.2.1.2                      | 3            | Quarterly        | 3 265                 | 776               | 873             | 848             | 768             | C                          |
| 4.2.1.3                      | 3            | Quarterly        | 2 170                 | 502               | 568             | 548             | 552             | C                          |

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance Indicator | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|----------------------------------|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                                  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 4.2.1.4                          | 10 255                     | 10 895  | 13 017  | 9 860                         | 11 640             | 12 875  | 13 160  |
| 4.2.1.5                          | 6 891                      | 7 568   | 9 147   | 6 393                         | 8 052              | 8 229   | 8 450   |
| 4.2.1.6                          | 197                        | 192     | 179     | 160                           | 160                | 160     | 160     |
| 4.2.1.7                          | 1 566                      | 1 401   | 1 265   | 1 500                         | 1 300              | 1 300   | 1 300   |

## Quarterly Breakdown

| Provincial Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|----------------------------------|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                                  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 4.2.1.4                          | 3            | Quarterly        | 11 640                | 2 900             | 2 910           | 2 940           | 2 890           | C                          |
| 4.2.1.5                          | 3            | Quarterly        | 8 052                 | 2 007             | 2 033           | 2 013           | 1 999           | C                          |
| 4.2.1.6                          | 3            | Quarterly        | 160                   | 115               | 15              | 15              | 15              | C                          |
| 4.2.1.7                          | 3            | Quarterly        | 1 300                 | 520               | 260             | 260             | 260             | C                          |

## Sub-programme 4.3 Victim Empowerment

### Purpose of Sub-programme

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

### Programme Focus

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

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

- Funding of shelters and service organisations and enhancing the quality of services through support in complying with the relevant norms and standards for shelters;
- Facilitation of community outreach activities and educational workshops to educate the community at large about gender-based violence (GBV) and services that are available to victims of crime;
- Implementation of a recommendation of the pilot project conducted in 2017, to render aftercare services to victims that exit shelters;
- Provision of accredited skills development programmes for residents in shelters;
- Providing rehabilitation and prevention interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act;
- Accreditation of shelters that accommodate human trafficking victims to ensure compliance with the PACOTIP Act over the MTEF period;
- Ensuring a seamless referral system from funded shelters to the services provided by the Khuseleka model at the Saartjie Baartman Centre;
- Expansion and monitoring of the sites that capture victims on the VEPOPAN for tracking purposes;
- Ensure regular feedback on referrals received by the Gender-Based Violence Command Centre (GBVCC). The GBVCC is a national 24-hour call centre staffed by social workers, which assists victims of gender-based violence;
- Implementation of the victim empowerment inter-sectoral strategy by strengthening local VEP forums to address secondary victimisation, and rolling out training on the SOPs for victim services for the VEP sector;
- Enhancing programme service quality through the provision of training to both Department and DSD funded NPO staff; and
- Strengthening of aftercare services for sexual assault victims that will be influenced by research evaluation findings into the provision of psycho-social support.

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

**STRATEGIC OBJECTIVE**

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | All victims of violence with a special emphasis on women and children have access to a continuum of services.   |
| <b>Objective Statement</b> | Contribute to the empowerment of victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 20 200 victims for the year March 2020.   |
| <b>Baseline</b>            | Number of victims accessing support services and programmes that promote victim empowerment: 19 200.  |
| <b>Justification</b>       | Victim Empowerment is one of the key pillars of the National Crime Prevention Strategy, which was developed in 1996. The Victim Empowerment National Plan of Action was endorsed in 1998. Services that counteract victimisation are currently offered by a variety of role players, both governmental and non-governmental. Currently, services are inequitable especially in poor communities and rural areas. The disintegrated and uncoordinated approach to service delivery contributes to secondary victimisation. DSD is the lead department and is responsible for the coordination of the successful implementation of the Victim Empowerment Programme across various departments. |
| <b>Links</b>               | This objective links to PSG 3: "Increase wellness, safety and reduce social ills" and National Outcome 13: "An inclusive and responsive social protection service".<br>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reduce social ills through social crime prevention and substance abuse services".<br>The objective is also linked to the National Crime Prevention Strategy and the vision of the Department to create a self-reliant society.   |

| 4.3.1 Strategic objective   | Strategic Objective Performance Indicator                             | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|---|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |   |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| All victims of violence with a special emphasis on women and children have access to a continuum of services. | Number of people reached that have access to victim support services. | 20 200                | 19 879                     | 25 330  | 19 962  | 19 200                        | 19 800              | 20 200  | 20 500  |

**SECTOR PERFORMANCE INDICATORS<sup>20</sup>**

| Sector Performance Indicator |  | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|--|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 4.3.1.1                      | Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres. | 17 533                     | 25 330  | 19 962  | 19 200                        | 19 800             | 20 200  | 20 500  |

**Quarterly breakdown**

| Sector Performance Indicator |  | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|------------------------------|--|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                              |  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 4.3.1.1                      | Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres. | 3            | Quarterly        | 19 800                | 5 300             | 4 850           | 4 750           | 4 900           | C                          |

<sup>20</sup> Sector indicators not reported on are detailed in Annexure E.

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

### Purpose of Sub-programme

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

### Programme Focus

The key strategic priorities of this programme will be to focus on raising awareness, especially on Foetal Alcohol Spectrum (FAS), early intervention programmes, services that are regulated by legislation as well as aftercare support programmes. These will be managed in an integrated and coordinated manner, with the Departments of Education<sup>21</sup> and Health as well as Local Drug Action Committees of Local Authorities.

The programme will continue to focus on:

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

The findings of the evaluation of inpatient and community-based treatment facilities, which the Department<sup>22</sup> commissioned in 2013, has highlighted the need for improvement in the measurement of performance and outcomes through the development of standardised procedures for the use of the tool used to measure treatment centres.

<sup>21</sup> Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules.

<sup>22</sup> A Programme and Process Evaluation of Inpatient and Outpatient Treatment Facilities that are run and/or funded by the Substance Abuse Programme of the Western Cape Department of Social Development.

**STRATEGIC OBJECTIVE**

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services.   |
| <b>Objective Statement</b> | Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2020 for 12 145 beneficiaries.  |
| <b>Baseline</b>            | Number of clients accessing substance abuse services: 11 959.   |
| <b>Justification</b>       | The objective will contribute to easy access to services thereby reducing impact of substance abuse to families. Strengthening family life. It will increase the access to treatment services and prevent increase of substance abuse particularly amongst youth.   |
| <b>Links</b>               | <p>This objective links to PSG 3: "Increase wellness, safety and reduce social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reduce social ills through social crime prevention and substance abuse services," and aligned to the Western Cape Alcohol-Related Harms Reduction Policy White Paper (October 2017).</p> <p>Other links: The objective is directly linked to the Substance Abuse Act. In providing access to substance services for individuals, families and communities the Substance Abuse Programme partners across the seven Departmental programmes, the NPO sector, other government Departments and local authorities.</p> |

| 4.4.1<br>Strategic<br>objective   | Strategic<br>objective<br>performance<br>indicator    | Strategic<br>Plan<br>target | Audited/Actual performance |         |         | Estimated<br>performance<br>2017/18 | Medium-term targets |         |         |
|---|---|-----------------------------|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
|   |   |                             | 2014/15                    | 2015/16 | 2016/17 |                                     | 2018/19             | 2019/20 | 2020/21 |
| Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services. | Number of clients accessing substance abuse services. | 12 145                      | 10 542                     | 13 084  | 11 876  | 11 959                              | 11 881              | 12 145  | 12 395  |

**SECTOR PERFORMANCE INDICATORS<sup>23</sup>**

| Sector Performance Indicator | Audited/Actual performance   |               |         | Estimated performance 2017/18 | Medium-term target |         |         |       |
|------------------------------|--|---------------|---------|-------------------------------|--------------------|---------|---------|-------|
|                              | 2014/15  | 2015/16       | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |       |
| 4.4.1.1                      | Number of service users who accessed inpatient treatment services at funded treatment centres. | 1 350         | 1 303   | 1 164                         | 1 325              | 1 351   | 1 355   | 1 355 |
| 4.4.1.2                      | Number of service users who accessed community-based treatment services. <sup>24</sup>         | New indicator | 2 909   | 3 624                         | 3 624              | 3 630   | 3 680   | 3 700 |

**Quarterly breakdown**

| Sector Performance Indicator | PSG LINKAGES   | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |   |
|------------------------------|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|---|
|                              |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |   |
| 4.4.1.1                      | Number of service users who accessed inpatient treatment services at funded treatment centres. | 3                | Quarterly             | 1 351             | 337             | 337             | 337             | 340                        | C |
| 4.4.1.2                      | Number of service users who accessed community-based treatment services.                       | 3                | Quarterly             | 3 630             | 907             | 907             | 907             | 909                        | C |

**PROVINCIAL PERFORMANCE INDICATORS**

| Provincial Performance Indicator | Audited/Actual performance   |         |         | Estimated performance 2017/18 | Medium-term target |         |         |       |
|----------------------------------|--|---------|---------|-------------------------------|--------------------|---------|---------|-------|
|                                  | 2014/15  | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |       |
| 4.4.1.3                          | Number of drug prevention programmes implemented for youth (19-35).                            | 3       | 3       | 3                             | 3                  | 3       | 3       |       |
| 4.4.1.4                          | Number of clients that have received early intervention services for substance abuse.          | 6 842   | 8 872   | 7 088                         | 7 010              | 6 900   | 7 110   | 7 340 |
| 4.4.1.5                          | Number of clients that have received aftercare and reintegration services for substance abuse. | 2 510   | 1 983   | 1 961                         | 2 495              | 2 549   | 2 616   | 2 758 |

**Quarterly breakdown**

| Provincial Performance Indicator | PSG LINKAGES   | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |   |
|----------------------------------|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|---|
|                                  |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |   |
| 4.4.1.3                          | Number of drug prevention programmes implemented for youth (19-35).                            | 3                | Quarterly             | 3                 | 3               | 3               | 3               | N/C                        |   |
| 4.4.1.4                          | Number of clients that have received early intervention services for substance abuse.          | 3                | Quarterly             | 6 900             | 1 697           | 1 802           | 1 757           | 1 644                      | C |
| 4.4.1.5                          | Number of clients that have received aftercare and reintegration services for substance abuse. | 3                | Quarterly             | 2 549             | 622             | 656             | 651             | 620                        | C |

<sup>23</sup> Sector indicators not reported on are detailed in Annexure E.

<sup>24</sup> The Sector indicator name refers to 'outpatient treatment services'; this is used interchangeably with 'community-based' treatment services. The service delivered and the means of verification are the same as listed in the Sector Technical Indicator Description table, so this is reported as a Sector indicator.

## 11.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

| Sub-programme R'000                                | Outcome         |                 |                 | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate 2017/18 | Medium-term estimate |                |                | % Change from Revised estimate 2017/18 |
|--|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|----------------------|----------------|----------------|--|
|  | Audited 2014/15 | Audited 2015/16 | Audited 2016/17 |                            |                                |                          | 2018/19              | 2019/20        | 2020/21        |  |
| 4.1 Management and support                         | 5 215           | 3 165           | 3 298           | 3 510                      | 3 480                          | 3 480                    | <b>3 723</b>         | 4 002          | 4 298          | 6.98                                   |
| 4.2 Crime Prevention and support                   | 172 148         | 194 506         | 216 141         | 217 117                    | 219 667                        | 219 993                  | <b>233 923</b>       | 251 802        | 269 770        | 6.33                                   |
| 4.3 Victim empowerment                             | 23 746          | 28 740          | 30 167          | 31 739                     | 31 761                         | 31 761                   | <b>45 012</b>        | 50 208         | 54 185         | 41.72                                  |
| 4.4 Substance Abuse, Prevention and Rehabilitation | 89 596          | 92 574          | 95 006          | 96 320                     | 97 971                         | 97 645                   | <b>104 039</b>       | 108 673        | 115 710        | 6.55                                   |
| <b>Total payments and estimates</b>                | <b>290 705</b>  | <b>318 985</b>  | <b>344 612</b>  | <b>348 686</b>             | <b>352 879</b>                 | <b>352 879</b>           | <b>386 697</b>       | <b>414 685</b> | <b>443 963</b> | <b>9.58</b>                            |

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

| Economic classification R'000        | Outcome         |                 |                 | Main appropriation 2017/18 | Adjusted appropriation 2017/18 | Revised estimate 2017/18 | Medium-term estimate |                |                | % Change from Revised estimate 2017/18 |
|--------------------------------------|-----------------|-----------------|-----------------|----------------------------|--------------------------------|--------------------------|----------------------|----------------|----------------|--|
|                                      | Audited 2014/15 | Audited 2015/16 | Audited 2016/17 |                            |                                |                          | 2018/19              | 2019/20        | 2020/21        |  |
| <b>Current payments</b>              | 202 663         | 222 098         | 242 737         | 244 130                    | 246 337                        | 246 073                  | 264 622              | 285 098        | 304 516        | 7.54                                   |
| Compensation of employees            | 105 293         | 123 585         | 136 181         | 152 973                    | 151 148                        | 150 884                  | 164 200              | 176 518        | 190 017        | 8.83                                   |
| Goods and services                   | 97 370          | 98 513          | 106 556         | 91 157                     | 95 189                         | 95 189                   | 100 422              | 108 580        | 114 499        | 5.50                                   |
| <b>Transfers and subsidies to</b>    | 85 519          | 93 976          | 98 518          | 101 411                    | 103 526                        | 103 790                  | 117 823              | 125 097        | 134 711        | 13.52                                  |
| Departmental agencies and accounts   | 18              | 20              | 22              | 21                         | 21                             | 21                       | 10                   | 23             | 24             | (52.38)                                |
| Non-profit institutions              | 84 763          | 93 512          | 97 661          | 100 685                    | 101 985                        | 101 985                  | 117 714              | 124 626        | 134 278        | 15.42                                  |
| Households                           | 738             | 444             | 835             | 705                        | 1 784                          | 1 784                    | 99                   | 448            | 409            | (94.45)                                |
| <b>Payments for capital assets</b>   | 2 523           | 2 911           | 3 357           | 3 145                      | 3 016                          | 3 016                    | 4 252                | 4 490          | 4 736          | 40.98                                  |
| Buildings and other fixed structures | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -              | -                                      |
| Machinery and equipment              | 2 523           | 2 911           | 3 357           | 3 145                      | 3 016                          | 3 016                    | 4 252                | 4 490          | 4 736          | 40.98                                  |
| <b>Payments for financial assets</b> | -               | -               | -               | -                          | -                              | -                        | -                    | -              | -              | -                                      |
| <b>Total economic classification</b> | <b>290 705</b>  | <b>318 985</b>  | <b>344 612</b>  | <b>348 686</b>             | <b>352 879</b>                 | <b>352 879</b>           | <b>386 697</b>       | <b>414 685</b> | <b>443 963</b> | <b>9.58</b>                            |

## Performance and Expenditure Trends

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

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

- Upgrading of secure CYCC infrastructure and maintenance;
- Additional dormitory at Clanwilliam CYCC (infrastructure);
- Prioritisation of statutory services and incremental implementation of statutory mandates; and
- Downsizing of non-core business projects and activities.

The increase from the revised estimate of R352.879 million in 2017/18 to R386.697 million in 2018/19 is due to provisions for the expansion of services at facilities and treatment centres. The budget allocation thereafter increases to R443.963 million in 2020/21.

### 11.2 Risk Management

| Risk  | Risk Mitigation   |
|---|---|
| <ul style="list-style-type: none"> <li>● Litigation risk should the department fail to honour statutory mandates through either NPO or own services.</li> </ul>   | <ul style="list-style-type: none"> <li>● Increased focus on statutory obligations and emphasis on bringing these services up to the standards required;</li> <li>● Population increase will need to be factored into Provincial Government's equitable share as it impacts all major service delivery departments.</li> </ul>   |
| <ul style="list-style-type: none"> <li>● Increasing demand for own services in order to ensure full service delivery coverage where gaps are left by the NPO sector;</li> <li>● Reduction of Service delivery coverage and quality owing to:               <ul style="list-style-type: none"> <li>● Reduction in NPO rendered statutory services;</li> <li>● Decrease in service delivery footprint of DSD own services;</li> <li>● Inadequate coverage of areas from which NPOs have had to withdraw.</li> </ul> </li> <li>● Growing demand for services due to provincial population growth and deepening poverty;</li> <li>● Inability of the Department to render services due to human resource capacity constraints.</li> </ul> | <ul style="list-style-type: none"> <li>● Redirecting resources to NPOs to enable better coverage;</li> <li>● Reorganise human resources to improve efficiencies (identified need for stronger corporate services support to social work operational teams);</li> <li>● Reduction of the establishment over the MTEF due to below prescribed percentage increases to the CoE allocation by Provincial Treasury.</li> </ul> |
| <ul style="list-style-type: none"> <li>● Reduced financial flexibility resulting in tightened cash flow situation could result in:               <ul style="list-style-type: none"> <li>● Non-payment of NPOs and other contractors;</li> <li>● Increased administrative burden associated with adjustment to payment schedules.</li> </ul> </li> </ul>   | <ul style="list-style-type: none"> <li>● To review the payment process to NPOs in consultation with PT;</li> <li>● Improving communication between DSD and the NPO sector.</li> </ul>   |

## 12 Programme 5: Development and Research

### Purpose of the Programme

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

#### Sub-programme 5.1 Management and Support

##### Purpose of Sub-programme

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

#### Sub-programme 5.2 Community Mobilisation

##### Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

### SECTOR PERFORMANCE INDICATORS<sup>25</sup>

#### Sub-programme 5.3 Institutional capacity building (ICB) and support for NPOs

##### Purpose of Sub-programme

To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and

##### Programme Focus

The NPO sector operates in a complex environment and often faces key challenges and developmental hurdles in the areas of governance, financial management, monitoring and evaluation, planning and managing operations as well as fundraising to ensure their sustainability. This programme will augment the Department's efforts in strengthening the NPO sector, which will, in turn, improve service delivery and accountability.

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

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

These key focus areas will be steadily strengthened by aftercare support services, facilitated by regional officials.

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<sup>25</sup> Sector indicators not reported on are detailed in Annexure E.

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Capacity development and support services to identified funded NPOs and indigenous civil society organisations.  |
| <b>Objective statement</b> | To strengthen the governance capabilities of 1 170 ( <i>In-Crisis &amp; At Risk</i> ) funded NPOs and identified indigenous civil society organisations by March 2020.   |
| <b>Baseline</b>            | Number of NPOs that receive capacity enhancement and support services: 1 173.  |
| <b>Justification</b>       | This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery.   |
| <b>Links</b>               | This objective links to Departmental Strategic Goals 5: "Create opportunities through community development services".<br>It also links to National Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship" and National Outcome 13: "An inclusive and responsive Social Protection service."<br>This programme is linked to the PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills". |

| 5.3.1 Strategic Objective  | Strategic Objective performance indicator                              | Strategic Plan Target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Capacity development to identified funded NPOs and indigenous civil society organisations. | Number of NPOs that receive capacity enhancement and support services. | 1 170                 | 1 724                      | 2 340   | 1 605   | 1 173                         | 1 083               | 1 170   | 1 262   |

**SECTOR PERFORMANCE INDICATORS<sup>26</sup>**

| Sector Performance indicator   | Audited/Actual performance | Estimated performance 2017/18 | Medium-term target |         |         |         |         |
|--|----------------------------|-------------------------------|--------------------|---------|---------|---------|---------|
|  |                            |                               | 2014/15            | 2015/16 | 2016/17 | 2018/19 | 2019/20 |
| 5.3.1.1 Number of NPOs capacitated according to the capacity building guideline. | 620                        | 1 148                         | 712                | 435     | 345     | 360     | 375     |

**Quarterly breakdown**

| Sector Performance Indicator   | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|--|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 5.3.1.1 Number of NPOs capacitated according to the capacity building guideline. | 2, 3         | Quarterly        | 345                   | 83                | 93              | 86              | 83              | C                          |

<sup>26</sup> Sector indicators not reported on are detailed in Annexure E.

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|----------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                                  |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 5.3.1.2                          | Number of NPOs assisted with registration.  | 1 059                      | 1 179   | 881     | 726                           | 726                | 798     | 875     |
| 5.3.1.3                          | Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training. | 45                         | 13      | 12      | 12                            | 12                 | 12      | 12      |
| 5.3.1.4                          | Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.                      | 45                         | 0       | 12      | 12                            | 12                 | 12      | 12      |

### Quarterly breakdown

| Provincial Performance Indicator |   | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|----------------------------------|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                                  |   |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 5.3.1.2                          | Number of NPOs assisted with registration.  | 2, 3         | Quarterly        | 726                   | 200               | 200             | 200             | 126             | C                          |
| 5.3.1.3                          | Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance-supporting training. | 2, 3         | Annually         | 12                    | -                 | -               | -               | 12              | N/C                        |
| 5.3.1.4                          | Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.                      | 2, 3         | Annually         | 12                    | -                 | -               | -               | 12              | N/C                        |

## Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

### Purpose of Sub-programme

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

### Programme Focus

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

- Provide temporary work opportunities and income to unemployed people while offering them workplace experience and skills training (EPWP programme); and
- Provide targeted feeding to those experiencing hunger and malnutrition, who fall outside the Nutritional Therapeutic Programme of the DoH.

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

**STRATEGIC OBJECTIVE**

|                            |  |
|----------------------------|--|
| <b>Strategic Objective</b> | Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.  |
| <b>Objective Statement</b> | Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for 5 870 most vulnerable in the Province by March 2020.  |
| <b>Baseline</b>            | Number of individuals benefiting from poverty alleviation initiatives: 6 375.  |
| <b>Justification</b>       | Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the Western Cape.   |
| <b>Links</b>               | This objective is linked to Millennium Development Goal 1: "To eradicate extreme hunger and poverty".<br>It is linked to the PSG 2: "Improving education outcomes and opportunity for youth development", as well as PSG 3: "Increasing wellness, safety and reducing social ills", National Outcome 7: "Vibrant, equitable and sustainable rural communities with food security for all", National Outcome 4: "Decent employment through inclusive economic growth" and National Outcome 13: "An inclusive and responsive Social Protection service". This objective links to Departmental Strategic Goal 5: "Create opportunities through community development services". |

| 5.4.1 Strategic objective   | Strategic objective performance indicator                              | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province. | Number of individuals benefiting from poverty alleviation initiatives. | 5 870                 | 2 946                      | 4 448   | 6 278   | 6 375                         | 5 820               | 5 870   | 5 920   |

**SECTOR PERFORMANCE INDICATORS<sup>27</sup>****PROVINCIAL PERFORMANCE INDICATORS**

| Provincial Performance indicator |  | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|----------------------------------|--|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                                  |  | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 5.4.1.1                          | Number of qualifying beneficiaries receiving meals at Department funded feeding sites. | 2 643                      | 3 687   | 4 946   | 4 920                         | 4 920              | 4 920   | 4 920   |
| 5.4.1.2                          | Number of EPWP work opportunities created.   | 483                        | 761     | 1 332   | 1 455                         | 900                | 950     | 1 000   |

**Quarterly Breakdown**

| Provincial Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|----------------------------------|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                                  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 5.4.1.1                          | 2, 3         | Quarterly        | 4 920                 | 4 920             | 4 920           | 4 920           | 4 920           | NC                         |
| 5.4.1.2                          | 2, 3         | Quarterly        | 900                   | 900               | 900             | 900             | 900             | NC                         |

<sup>27</sup> Sector indicators not reported on are detailed in Annexure E.

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

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

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

These interventions are managed transversally within the sub-programmes.

### **SECTOR PERFORMANCE INDICATORS<sup>28</sup>**

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<sup>28</sup> Sector indicators not reported on are detailed in Annexure E.

## Sub-programme 5.6 Youth development

### Purpose of Sub-programme

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

### Programme Focus

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

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

The following key focus areas form the core of the interventions:

- The increased focus on the strengthening and expansion of Youth Cafés;
- The provision of community-based youth services that are aligned and support existing and new Youth Cafés; and
- Strategic placement of youth services in line with identified geographically high concentration of NEETs.

### STRATEGIC OBJECTIVE

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | Access to appropriate social development services for youth.  |
| <b>Objective Statement</b> | Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for 17 690 young people by March 2020.  |
| <b>Baseline</b>            | Number of youth in skills development programmes through partnering with other government departments: 15 480.  |
| <b>Justification</b>       | The National Youth Development Strategy is aligned with this provincial initiative and part of the early intervention level of service delivery. The objective will contribute towards well-adjusted youth who can fend for themselves and contribute positively to family and community life.  |
| <b>Links</b>               | This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills".<br>This objective links to Departmental Strategic Goal 5: "Create opportunities through community development services."<br>It also links to National Outcomes 5: "A skilled and capable workforce to support an inclusive growth path" and 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service".<br>The NDP forms the core of the new focus to make youth capable to address the challenges of the century.<br>Other links are to EPWP, Departments of Labour and Cultural Affairs and Sport, the City of Cape Town (COCT) and other DSD programmes. |

| 5.6.1 Strategic objective                                    | Strategic objective performance indicator                | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|--|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|  |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| Access to appropriate social development services for youth. | Number of youth accessing social development programmes. | 17 690                | 14 810                     | 16 785  | 27 800  | 15 480                        | 16 600              | 17 690  | 18 770  |

## SECTOR PERFORMANCE INDICATORS<sup>29</sup>

| Sector Performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 5.6.1.1                      | Number of youth participating in skills development programmes. | 11 540                     | 12 140  | 22 197  | 12 000                        | 13 000             | 14 000  | 15 000  |

## Quarterly Breakdown

| Sector Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|------------------------------|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                              |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 5.6.1.1                      | 2, 3         | Quarterly        | 13 000                | 2 000             | 4 000           | 4 000           | 3 000           | C                          |

## PROVINCIAL PERFORMANCE INDICATORS

| Provincial Performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|----------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                                  |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 5.6.1.2                          | Number of youth linked to job and other skills development opportunities from own services. | 3 270                      | 4 645   | 5 603   | 3 480                         | 3 600              | 3 690   | 3 770   |
| 5.6.1.3                          | Number of funded Youth Cafés.   | New Indicator              | 5       | 6       | 9                             | 11                 | 12      | 13      |

## Quarterly Breakdown

| Provincial Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|----------------------------------|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                                  |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 5.6.1.2                          | 2, 3         | Quarterly        | 3 600                 | 943               | 913             | 892             | 852             | C                          |
| 5.6.1.3                          | 2, 3         | Quarterly        | 11                    | 10                | 10              | 11              | 11              | NC                         |

<sup>29</sup> Sector indicators not reported on are detailed in Annexure E.

## Sub-programme 5.7 Women development

### Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

## SECTOR PERFORMANCE INDICATORS<sup>30</sup>

### Sub-programme 5.8 Population Policy Promotion

#### Purpose of Sub-programme

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

#### Programme Focus

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

### STRATEGIC OBJECTIVE

|                            |   |
|----------------------------|---|
| <b>Strategic Objective</b> | To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province.   |
| <b>Objective Statement</b> | To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing population research reports and demographic profiles; population capacity building; and population advocacy programmes annually within the social development sector and other government departments by March 2020.   |
| <b>Baseline</b>            | Number of population research projects and demographic profiles completed: 31.  |
| <b>Justification</b>       | <p>Awareness and understanding of demographic dynamics and population trends will increase the integration of population variables into development planning, thereby enhancing the objectives of the National Population policy.</p> <p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills." This objective is linked to the five Departmental goals. "Improved Corporate Governance; Enhance social functioning of poor and vulnerable persons through social welfare services; Comprehensive child, family care and support services to protect the rights of children and promote social wellness; Increasing wellness, safety and reduce social ills through social crime prevention and substance abuse services; Create opportunities through community development services".</p> <p>It also links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service".</p> <p>Other links: Departmental programmes; Knowledge Management; National Population Unit; regional offices and facilities, and all spheres of the WCG.</p> |

<sup>30</sup> Sector indicators not reported on are detailed in Annexure E.

| 5.8.1 Strategic objective   | Strategic objective Performance indicator                                  | Strategic Plan target | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term targets |         |         |
|---|--|-----------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
|   |  |                       | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19             | 2019/20 | 2020/21 |
| To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province. | Number of population research projects and demographic profiles completed. | 7                     | 8                          | 7       | 8       | 31 <sup>31</sup>              | 7                   | 7       | 7       |

**SECTOR PERFORMANCE INDICATORS<sup>32</sup>**

| Sector Performance indicator |   | Audited/Actual performance |         |         | Estimated performance 2017/18 | Medium-term target |         |         |
|------------------------------|---|----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
|                              |   | 2014/15                    | 2015/16 | 2016/17 |                               | 2018/19            | 2019/20 | 2020/21 |
| 5.8.1.1                      | Number of research projects completed.            | 2                          | 1       | 2       | 1                             | 1                  | 1       | 1       |
| 5.8.1.2                      | Number of demographic profile projects completed. | 6                          | 6       | 6       | 30                            | 6                  | 6       | 6       |

**Quarterly Breakdown**

| Sector Performance Indicator |   | PSG LINKAGES | Reporting period | Annual target 2018/19 | Quarterly targets |                 |                 |                 | Cumulative /Non-cumulative |
|------------------------------|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
|                              |   |              |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |                            |
| 5.8.1.1                      | Number of research projects completed.            | 2, 3         | Annually         | 1                     | -                 | -               | -               | 1               | NC                         |
| 5.8.1.2                      | Number of demographic profile projects completed. | 2, 3         | Annually         | 6                     | -                 | -               | -               | 6               | NC                         |

<sup>31</sup> Increase in the target is due to the release of the Community Survey 2016 in early 2017 as more data will be available to perform the thematic as well as municipal profiles for the province.

<sup>32</sup> Sector indicators not reported on are detailed in Annexure E.

## 12.1 Reconciling performance targets with the budget and MTEF

### Expenditure estimates

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

| Sub-programme<br>R'000                                   | Outcome            |                    |                    | Main<br>appropriation<br>2017/18 | Adjusted<br>appropriation<br>2017/18 | Revised<br>estimate<br>2017/18 | Medium-term estimate |               |               | % Change<br>from Revised<br>estimate<br>2017/18 |
|--|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|---------------|---------------|---|
|  | Audited<br>2014/15 | Audited<br>2015/16 | Audited<br>2016/17 |                                  |                                      |                                | 2018/19              | 2019/20       | 2020/21       |   |
| 5.1 Management and Support                               | 5 473              | 5 331              | 6 257              | 6 267                            | 6 636                                | 6 636                          | 6 451                | 6 926         | 7 438         | (2.79)  |
| 5.3 Institutional capacity building and support for NPOs | 1 365              | 941                | 768                | 1 109                            | 1 583                                | 1 583                          | 1 668                | 1 792         | 1 926         | 5.37  |
| 5.4 Poverty Alleviation and Sustainable Livelihoods      | 37 172             | 56 783             | 24 764             | 31 239                           | 31 293                               | 31 293                         | 17 409               | 16 397        | 17 464        | (44.37)   |
| 5.6 Youth development                                    | 21 570             | 12 010             | 15 520             | 15 676                           | 15 695                               | 15 695                         | 17 759               | 16 706        | 17 494        | 13.15   |
| 5.8 Population Policy Promotion                          | 2 762              | 2 808              | 2 462              | 2 378                            | 2 447                                | 2 447                          | 2 608                | 2 803         | 3 012         | 6.58  |
| <b>Total payments and estimates</b>                      | <b>68 342</b>      | <b>77 873</b>      | <b>49 771</b>      | <b>56 669</b>                    | <b>57 654</b>                        | <b>57 654</b>                  | <b>45 895</b>        | <b>44 624</b> | <b>47 334</b> | <b>(20.40)</b>                                  |

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

| Economic<br>classification<br>R'000  | Outcome            |                    |                    | Main<br>appropriation<br>2017/18 | Adjusted<br>appropriation<br>2017/18 | Revised<br>estimate<br>2017/18 | Medium-term estimate |               |               | % Change<br>from<br>Revised<br>estimate<br>2017/18 |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------------|--------------------------------------|--------------------------------|----------------------|---------------|---------------|--|
|                                      | Audited<br>2014/15 | Audited<br>2015/16 | Audited<br>2016/17 |                                  |                                      |                                | 2018/19              | 2019/20       | 2020/21       |  |
| <b>Current payments</b>              | 8 231              | 13 109             | 14 008             | 14 786                           | 15 771                               | 15 771                         | 16 194               | 17 417        | 18 686        | 2.68   |
| Compensation of employees            | 7 230              | 11 921             | 13 280             | 14 075                           | 15 060                               | 15 060                         | 15 525               | 16 688        | 17 940        | 3.09   |
| Goods and services                   | 1 001              | 1 188              | 728                | 711                              | 711                                  | 711                            | 669                  | 729           | 746           | (5.91)   |
| <b>Transfers and subsidies to</b>    | 60 107             | 64 762             | 35 761             | 41 876                           | 41 876                               | 41 876                         | 29 701               | 27 203        | 28 643        | (29.07)  |
| Departmental agencies and accounts   | -                  | -                  | -                  | -                                | -                                    | -                              | -                    | -             | -             | -  |
| Non-profit institutions              | 60 107             | 64 762             | 35 738             | 41 876                           | 41 876                               | 41 876                         | 29 701               | 27 203        | 28 643        | (29.07)  |
| Households                           | -                  | -                  | 23                 | -                                | -                                    | -                              | -                    | -             | -             | -  |
| <b>Payments for capital assets</b>   | 4                  | 2                  | 2                  | 7                                | 7                                    | 7                              | -                    | 4             | 5             | (100.00)   |
| Buildings and other fixed structures | 4                  | 2                  | 2                  | 7                                | 7                                    | 7                              | -                    | 4             | 5             | (100.00)   |
| Machinery and equipment              | -                  | -                  | -                  | -                                | -                                    | -                              | -                    | -             | -             | -  |
| <b>Payments for financial assets</b> | -                  | -                  | -                  | -                                | -                                    | -                              | -                    | -             | -             | -  |
| <b>Total economic classification</b> | <b>68 342</b>      | <b>77 873</b>      | <b>49 771</b>      | <b>56 669</b>                    | <b>57 654</b>                        | <b>57 654</b>                  | <b>45 895</b>        | <b>44 624</b> | <b>47 334</b> | <b>(20.40)</b>                                     |

## Performance and Expenditure Trends

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

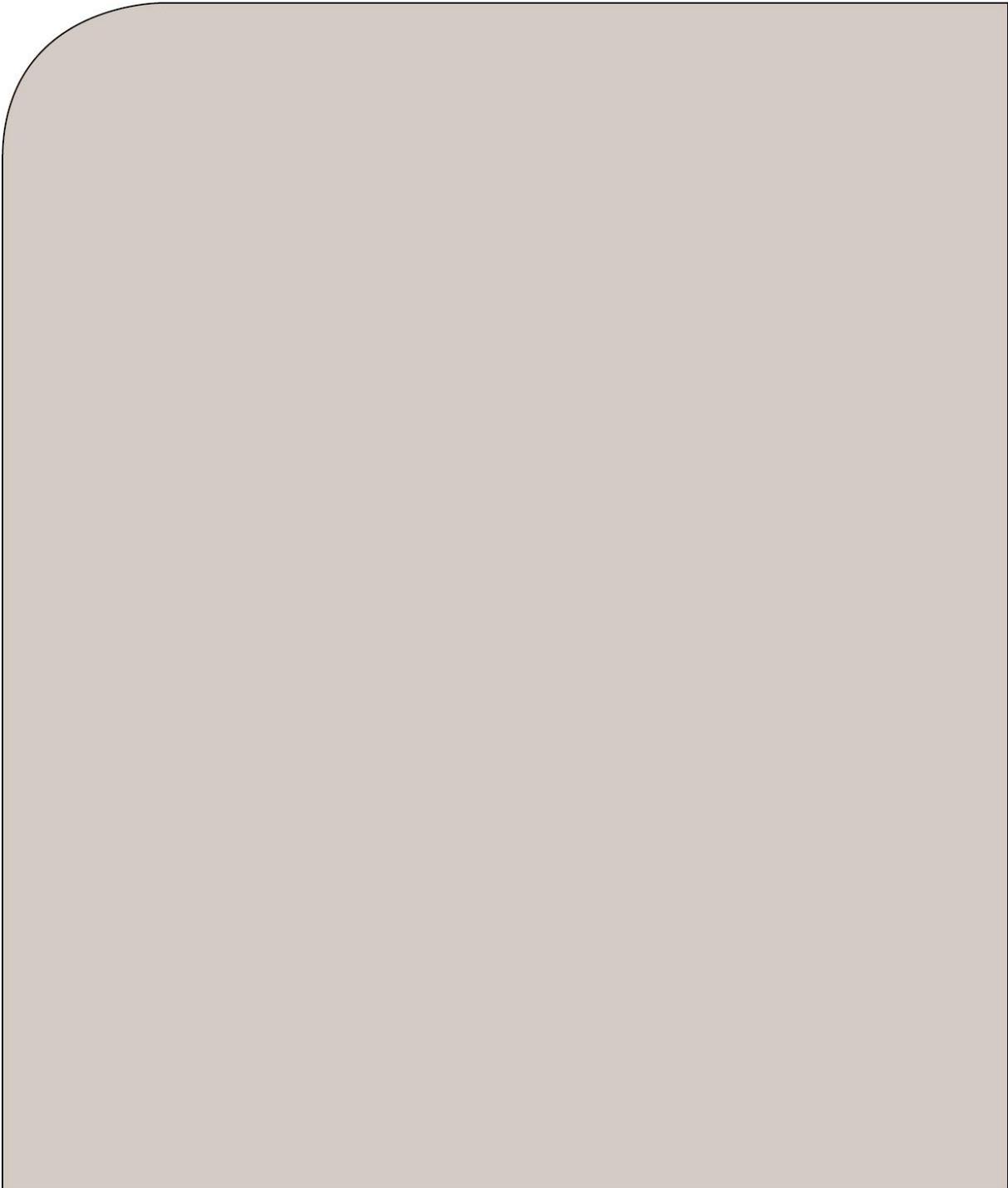
During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes:

- Below inflation rate increases to NPOs;
- Implementation of the provincial youth development strategy and the addition of four Youth Cafés; and
- Explore partner funding going forward.

The decrease in the revised budget of R57.654 million in 2017/18 to R45.895 million in 2019/20 is due to the reduction of the Social Sector EPWP conditional grant. The budget allocation thereafter increases to R47.334 million in 2020/21.

## 12.2 Risk Management

| Risk   | Risk Mitigation  |
|--|--|
| <ul style="list-style-type: none"> <li>● Growing demand for services due to provincial population growth and deepening poverty.</li> </ul> | <ul style="list-style-type: none"> <li>● Redirecting resources to NPOs to enable better coverage – establishment of Youth Cafés and targeted feeding sites as an example;</li> <li>● Intersectoral collaboration through the Provincial Youth Development Strategy.</li> </ul> |



**PART C: LINKS TO OTHER PLANS**

## PART C: LINKS TO OTHER PLANS

### 13 LINKS TO LONG TERM INFRASTRUCTURE PLANS AND OTHER CAPITAL PLANS

| No   | Project name                                      | Programme | Municipality   | Outputs | Outcome |         |         | Main appropriation estimate | Adjusted appropriation | Revised estimates | Medium-term estimates |            |         |
|--|---|-----------|----------------|---------|---------|---------|---------|-----------------------------|------------------------|-------------------|-----------------------|------------|---------|
|  |   |           |                |         | 2014/15 | 2015/16 | 2016/17 |                             |                        |                   | 2017/18               | 2018/19    | 2019/20 |
| <b>1. New and replacement assets (R thousand)</b>                    |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
|  | Delft Local office                                | DTPW      | Cape Town      | -       | -       | -       | -       | -                           | -                      | -                 |                       | R4 710 600 |         |
|  | Saldanha Local office                             | DTPW      | Saldanha       | -       | -       | -       | -       | -                           | -                      | -                 |                       | R3 708 000 |         |
|  | Clan William                                      | DTPW      | Vredendal      |         |         |         |         |                             |                        |                   | 1 620 000             |            |         |
|  | Hermanus  | DTPW      | Overstrand     |         |         |         |         |                             |                        |                   | 3 753 000             |            |         |
|  | Ceres Local office                                | DTPW      | Witzenberg     | -       | -       | -       | -       | -                           | -                      | -                 | 2 889 000             |            |         |
|  | Stellenbosch Local office                         | DTPW      | Cape Winelands | -       | -       | -       | -       | -                           | -                      | -                 |                       | 5 490 000  |         |
|  | Robertson Local office                            | DTPW      | Langeberg      | -       | -       | -       | -       | -                           | -                      | -                 | 3 177 000             |            |         |
|  | Swellendam Local office                           | DTPW      | Swellendam     | -       | -       | -       | -       | -                           | -                      | -                 | 2 538 000             |            |         |
|  | Plettenberg Bay                                   | DTPW      | BITOU          | -       | -       | -       | -       | -                           | -                      | -                 | 3 087 000             |            |         |
|  | Mitchell's Plain 2                                | DTPW      | Cape Town      | -       | -       | -       | -       | -                           | -                      | -                 | 4 635 000             |            |         |
|  | Retreat   | DTPW      | Cape Town      | -       | -       | -       | -       | -                           | -                      | -                 | 4 980 000             |            |         |
|  | Phillipi  | DTPW      | Cape Town      |         |         |         |         |                             |                        |                   | 7 587 000             |            |         |
| <b>Total new and replacement assets</b>                              |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
| <b>2. Maintenance and repairs (R thousand)</b>                       |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
|  | Various   | DTPW      | Various        | -       | -       | -       | -       | 17 389 500                  | -                      | -                 | 15 730 000            |            |         |
| <b>Total Maintenance and repairs</b>                                 |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
| <b>3 Upgrades and additions (R thousand)</b>                         |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
|  |   |           |                | -       | -       | -       | -       | -                           | -                      | -                 |                       |            |         |
| <b>Total Upgrades and additions</b>                                  |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
| <b>4 Rehabilitation, renovations and refurbishments (R thousand)</b> |   |           |                |         |         |         |         |                             |                        |                   |                       |            |         |
|  | Cape Town Local office                            | DTPW      | Cape Town      | -       | -       | -       | -       | 3 483 000-                  | -                      | -                 |                       |            |         |
|  | Vredenburg Regional and Local office (West Coast) | DTPW      | Vredenburg     | -       | -       | -       | -       | -                           | -                      | -                 | 3 708 000             |            |         |
|  | Vredendal   | DTPW      |                |         |         |         |         |                             |                        |                   | 3 357 000             |            |         |
|  | Caledon   | DTPW      | Theewaterkloof |         |         |         |         |                             |                        |                   |                       | 3 843 000  |         |

| No  | Project name   | Programme | Municipality | Outputs | Outcome |         |         | Main appropriation estimate | Adjusted appropriation | Revised estimates | Medium-term estimates |                   |                   |
|---|--|-----------|--------------|---------|---------|---------|---------|-----------------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|   |  |           |              |         | 2014/15 | 2015/16 | 2016/17 |                             |                        |                   | 2017/18               | 2018/19           | 2019/20           |
|   | Piketberg Local office   | DTPW      | Piketberg    | -       | -       | -       | -       | -                           | -                      |                   | 3 114 000             |                   |                   |
|   | Gugulethu Local office   | DTPW      | Cape Town    | -       | -       | -       | -       | 5 004 000                   | -                      | -                 |                       |                   |                   |
|   | Mossel Bay Local office  | DTPW      | Mossel Bay   | -       | -       | -       | -       |                             | -                      | -                 | 4 698 000             |                   |                   |
|   | Laingsburg Local office  | DTPW      | Laingsburg   | -       | -       | -       | -       | -                           | -                      | -                 | 655 200               |                   |                   |
|   | Head Office (All floors)   | DTPW      | Cape Town    | -       | -       | -       | -       | 10 000 000                  | -                      | -                 | 10 000 000            | 10 000 000        | 10 000 000        |
|   | Oudtshoorn   |           | Oudtshoorn   |         |         |         |         |                             |                        |                   |                       | 4 167 000         |                   |
|   | George Local Official  | DTPW      | Eden/ Karoo  |         |         |         |         |                             |                        |                   | 7 155 000             |                   |                   |
|   | Prince Albert Local office   | DTPW      | Karoo        | -       | -       | -       | -       | -                           | -                      | -                 | 1 080 000             |                   |                   |
|   | Transformation of Facilities: Tenderten, Vredelus, De Novo, Bonnytoun, Lindelani, & Kensington | DTPW      | Cape Town    | -       | -       | -       | -       | 14 000 000                  | -                      | -                 | 24 000 000            | 24 000 000        |                   |
|   | <b>Oourced</b><br>Clanwilliam (Add Dorm)   |           |              |         |         |         |         | 10 000 000                  |                        |                   |                       |                   |                   |
| <b>Total Rehabilitation, renovations and refurbishments</b> |  |           |              | -       | -       | -       | -       | <b>59 713 000</b>           | -                      | -                 | <b>41 155 000</b>     | <b>46 283 200</b> | <b>14 167 000</b> |

## **14 CONDITIONAL GRANTS**

### **National Conditional Grant:**

- Early Childhood Development (ECD): R38.89 million for 2018/19, R41.07 million for 2019/20 and R43.82 million for 2020/21.
- Social worker employment: R12.96 million (2018/19); R14.01 million (2019/20); and R14.95 million (2020/21).

## **15 PUBLIC ENTITIES**

None to report

## **16 PUBLIC-PRIVATE PARTNERSHIPS**

None to report

## ANNEXURE A: CHANGES TO THE STRATEGIC PLAN 2015 - 2020

### Programme 2

| Sub-Programme  | Strategic Objectives In Strategic Plan 2015- 2020   | Strategic Objective Performance Indicator In Strategic Plan 2015- 2020  | Adjustments In the APP 2017/18 Strategic Objective Performance Indicator  | Strategic Plan Target In Strategic Plan 2015- 2020 | Adjustments In the APP 2016/17 Strategic Plan Target | Adjustments In the APP 2017/18 Strategic Plan Target | Adjustments In the APP 2018/19 Strategic Plan Target |
|--|---|---|---|--|--|--|--|
| <b>2.2.1 Services to Older Persons</b>                 | Ensure access to quality social development services for poor and vulnerable older persons.   | Number of vulnerable older persons accessing quality social development services in the province.                               | N/A   | 25 884   | N/A  | 24 950   | 24 850   |
| <b>2.3.1 Services to the Persons with Disabilities</b> | Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers.                          | Number of <b>people</b> with disabilities, their families/ caregivers accessing developmental social welfare services.          | Number of <b>Persons</b> with Disabilities, their families/ caregivers accessing developmental social welfare services. | 90 970   | 80 000   | 79 549   | 79 628   |
| <b>2.5.1 Social Relief</b>                             | To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters. | Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits. | N/A   | 10 522   | 4 500  | 2 713  | 2 690  |

### Programme 3

| Sub-Programme                              | Strategic Objectives In Strategic Plan 2015- 2020   | Strategic Objective Performance Indicator In Strategic Plan 2015- 2020  | Adjustments In the APP 2017/18 Strategic Objective Performance Indicator | Strategic Plan Target In Strategic Plan 2015- 2020 | Adjustments In the APP 2016/17 Strategic Plan Target | Adjustments In the APP 2017/18 Strategic Plan Target | Adjustments In the APP 2018/19 Strategic Plan Target |
|--|---|---|--|--|--|--|--|
| <b>3.2.1 Care and Services to Families</b> | Integrated and targeted interventions focusing on building resilient families.  | The number of families accessing developmental social welfare services that strengthens families and communities. | N/A  | 28 022   | 25 000   | 22 108   | 22 241   |
| <b>3.3.1 Child Care and Protection</b>     | Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children. | Number of children and families in the Province who access care and protection services.                          | N/A  | 9 136  | 8 322  | 8 921  | 10 356   |
| <b>3.4.1 ECD and Partial Care</b>          | Facilitate a nurturing, caring and  | Number of children in the province who  | N/A  | 92 100   | N/A  | 94 000   | 88 000   |

| Sub-Programme   | Strategic Objectives In Strategic Plan 2015- 2020   | Strategic Objective Performance Indicator In Strategic Plan 2015- 2020   | Adjustments In the APP 2017/18 Strategic Objective Performance Indicator | Strategic Plan Target In Strategic Plan 2015- 2020 | Adjustments In the APP 2016/17 Strategic Plan Target | Adjustments In the APP 2017/18 Strategic Plan Target | Adjustments In the APP 2018/19 Strategic Plan Target        |
|---|---|--|--|--|--|--|---|
|   | safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn. | access ECD and ASC services.   |  |  |  |  |   |
| <b>3.5.1 Child and Youth Care Centres</b>             | Facilitate the provision of alternative care and support programmes for children found to be in need of care and protection.                  | Number of children found to be in need of care and protection who are placed in residential care.                    | Number of children in residential care ito the Children's Act.           | 485  | 3 136  | 3 210  | 3 380   |
| <b>3.6 Community-Based Care Services for children</b> | Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children.                      | Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children. | N/A  | N/A  | N/A  | N/A  | The Isibindi programme has undergone an evaluation process. |

## Programme 4

| Sub-Programme   | Strategic Objectives In Strategic Plan 2015- 2020   | Strategic Objective Performance Indicator In Strategic Plan 2015- 2020            | Adjustments In the APP 2017/18 Strategic Objective Performance Indicator     | Strategic Plan Target In Strategic Plan 2015- 2020 | Adjustments In the APP 2016/17 Strategic Plan Target | Adjustments In the APP 2017/18 Strategic Plan Target | Adjustments In the APP 2018/19 Strategic Plan Target |
|---|---|---|--|--|--|--|--|
| <b>4.2.1 Crime Prevention and support</b>                   | Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020.       | Number of children and adults benefiting from recidivism reduction interventions. | N/A  | 17 362   | 20 598   | 20 540   | 22 335   |
| <b>4.3.1 Victim empowerment</b>                             | All victims of violence with a special emphasis on women and children have access to a continuum of services. | Number of people reached that <b>has</b> access to victim support services.       | Number of people reached that <b>have</b> access to victim support services. | 20 563   | 20 582   | 21 900   | 20 200   |
| <b>4.4.1 Substance Abuse, Prevention and Rehabilitation</b> | Improve match between the demand for substance abuse services for individuals, families and                   | Number of clients accessing substance abuse services.                             | N/A  | 12 540   | 12 446   | 12 290   | 12 145   |

|  |   |  |  |  |  |  |  |
|--|---|--|--|--|--|--|--|
|  | communities, the Departmental supply of services, and improve overall outcomes of services. |  |  |  |  |  |  |
|--|---|--|--|--|--|--|--|

## Programme 5

| Sub-Programme  | Strategic Objectives In Strategic Plan 2015- 2020   | Strategic Objective Performance Indicator In Strategic Plan 2015- 2020     | Adjustments In the APP 2017/18 Strategic Objective Performance Indicator | Strategic Plan Target In Strategic Plan 2015- 2020 | Adjustments In the APP 2016/17 Strategic Plan Target | Adjustments In the APP 2017/18 Strategic Plan Target | Adjustments In the APP 2018/19 Strategic Plan Target |
|--|---|--|--|--|--|--|--|
| <b>5.3.1 Institutional Capacity Building (ICB) and Support for NPOs.</b> | Capacity development to identified funded NPOs and indigenous civil society organisations.  | Number of NPOs that receive capacity enhancement and support services.     | N/A  | 1 240  | 1 500  | 1 332  | 1 170  |
| <b>5.4.1 Poverty Alleviation and Sustainable Livelihoods.</b>            | Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the Province.   | Number of individuals receiving food security interventions.               | Number of individuals benefiting from poverty alleviation initiatives.   | 4 740  | 5 372  | 6 475  | 5 870  |
|  |   | Number of EPWP work opportunities created.                                 |  | 650  | 700  |  |  |
| <b>5.6.1 Youth Development</b>   | Access to appropriate social development services for youth.  | Number of youth accessing social development programmes.                   | N/A  | 18 132   | 17 986   | 15 740   | 17 690   |
| <b>5.8.1 Strategic objective</b>   | To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the Province. | Number of population research projects and demographic profiles completed. | N/A  | 8  | N/A  | N/A  | 7  |

## ANNEXURE B: TECHNICAL INDICATOR DESCRIPTION TABLES

### Programme 1: Administration

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

|  |  |                         |     |             |
|--|--|-------------------------|-----|-------------|
| <b>Strategic outcome oriented goal performance indicator</b> | <b>Management performance assessment score at the end of the strategic plan period - i.e. by 2020.</b>   |                         |     | <b>1.2.</b> |
| <b>Short definition</b>                                      | <p>The Management Performance Assessment Tool (MPAT) benchmarks good management practice, in other words, how departments plan, govern, account, and manage human and financial resources. MPAT is one of several strategies to improve the management performance of provincial and national departments.</p> <p>The MPAT key performance areas are: 1. Strategic Management; 2. Governance and Accountability; 3. Human Resource Management; 4. Financial Management; 5. MPAT Implementation.</p> <p>MPAT Level 3 indicates that the Department is fully compliant with the minimum legal/ regulatory requirements/ prescripts in that particular management area. MPAT Level 4 indicates that the Department is fully compliant with legal/ regulatory requirements and is working smartly.</p> |                         |     |             |
| <b>Purpose/ importance</b>                                   | Tracks organisational compliance with legislative prescripts and thus corporate governance. The latter broadly refers to the mechanisms, processes and structures used in the control and direction of organisations. Governance mechanisms include monitoring the actions, policies and decisions of the organisations and its various levels of management.  |                         |     |             |
| <b>Source/ collection of data</b>                            | Department of Planning, Monitoring and Evaluation (DPME) report on the final moderated score for each key MPAT management area and standard for the Western Cape Department of Social Development.   |                         |     |             |
| <b>Method of Calculation</b>                                 | n/a  |                         |     |             |
| <b>Data limitations</b>                                      | n/a  |                         |     |             |
| <b>Type of indicator</b>                                     | Outcome  | <b>Calculation type</b> | n/a |             |
| <b>Reporting cycle</b>                                       | End of the strategic plan period (2020)  | <b>New indicator</b>    | No  |             |
| <b>Desired performance</b>                                   | Level 4 moderated assessment across the standards of each of the five key management areas.  |                         |     |             |
| <b>Risk and mitigation of risk (service delivery)</b>        | <p><b>Risk:</b> Multiple requirements within each management level. If one requirement is not met in a level, the Department's score will default to the lower level.</p> <p><b>Mitigation:</b> An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>  |                         |     |             |
| <b>Indicator responsibility</b>                              | CD: Business Planning and Strategy   |                         |     |             |

## Sub-programme 1.2 Corporate Management Services

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

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

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

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|---|--|--|
| <b>Provincial performance indicator</b>               | <b>Number of Premier Advancement of Youth (PAY) interns.</b>   | <b>1.2.1.2</b>                         |
| <b>Short definition</b>                               | Appointment of matric interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/ interns. |  |
| <b>Purpose/ importance</b>                            | Provide experiential learning opportunities for unemployed youth.  |  |
| <b>Source/ collection of data</b>                     | Programme office provides reports extracted from HR system (PERSAL) with analysis and response/ action plan to address variation from target.      |  |
| <b>Method of Calculation</b>                          | Count each intern appointed during the reporting period.   |  |
| <b>Data limitations</b>                               | None   |  |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b> No                |
| <b>Desired performance</b>                            | APP target achieved.   |  |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> No funds, delayed recruitment.<br><b>Mitigation:</b> Plan early, streamline the HR processes.   |  |
| <b>Indicator responsibility</b>                       | Director: Operational Management Support   |  |

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| <b>Provincial performance indicator</b>               | <b>MPAT level for the Management Standard: Annual Performance Plans.</b>   | <b>1.2.1.4</b>                         |
| <b>Short definition</b>                               | Extent to which the contents of the APP 1) comply with Treasury planning guidelines 2) are aligned to the Departmental strategic plan 3) are aligned to quarterly performance reporting.   |  |
| <b>Purpose/ importance</b>                            | The objective of this standard is to determine if a Department's Annual Performance Plan sets out how, in a given financial year and over the MTEF period, it will realise its goals and objectives set out in its Strategic Plan. In elaborating upon this, the document should set out performance indicators and quarterly targets for budget programmes (and sub-programmes where relevant). |  |
| <b>Source/ collection of data</b>                     | Final annual moderated MPAT score for the standard: Annual Performance Plans provided by the Department of Performance Monitoring and Evaluation.  |  |
| <b>Method of Calculation</b>                          | Calculate the average of the scores per standard.  |  |
| <b>Data limitations</b>                               | None   |  |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b> No                |
| <b>Desired performance</b>                            | APP target achieved  |  |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also,  |  |

|                                 |   |
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|                                 | evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under investigation has passed.<br><b>Mitigation:</b> An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period. |
| <b>Indicator responsibility</b> | Director Planning and Policy Alignment  |

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|---|---|--|
| <b>Provincial performance indicator</b>               | <b>MPAT level for the Management Standard: Corporate Governance of ICT.</b>   | <b>1.2.1.5</b>                         |
| <b>Short definition</b>                               | Department implements the requirements for corporate governance of ICT.   |  |
| <b>Purpose/ importance</b>                            | Improved corporate governance of ICT leads to: effective public service delivery through ICT-enabled access to government information and services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, the business and citizens, lowering of costs, increased alignment of investment towards strategic goals, protection and management of the Departmental and employee information.   |  |
| <b>Source/ collection of data</b>                     | Final annual moderated MPAT score for the standard: Corporate governance of ICT provided by the Department of Performance Monitoring and Evaluation.  |  |
| <b>Method of Calculation</b>                          | Calculate the average of the scores per standard.   |  |
| <b>Data limitations</b>                               | None  |  |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> Non-cumulative |
| <b>Reporting cycle</b>                                | Annually  | <b>New indicator</b> No                |
| <b>Desired performance</b>                            | APP target achieved.  |  |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under investigation has passed.<br><b>Mitigation:</b> An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period. |  |
| <b>Indicator responsibility</b>                       | Director: Research, Population and Knowledge Management   |  |

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| <b>Provincial performance indicator</b> | <b>MPAT level for the Performance Area: Supply Chain Management</b>  | <b>1.2.1.6</b> |
| <b>Short definition</b>                 | Department implements the requirements for SCM to meet financial and statutory requirements: <ul style="list-style-type: none"> <li>• Demand Management: DSD procures goods and services based on needs assessment and specifications of goods and services linked to Departmental budget;</li> <li>• Acquisition Management: DSD has processes in place for the effective management of the entire acquisition process; and</li> <li>• Asset Management: DSD has processes in place for the management and disposal of its assets.</li> </ul> |                |

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| <b>Purpose/ Importance</b>                            | <ul style="list-style-type: none"> <li>To encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement;</li> <li>To encourage DSD to procure goods and services in a manner that promotes the constitutional principles of fairness, equity, transparency, competitiveness and cost effectiveness;</li> <li>To encourage DSD to adopt policies and procedures that promote the principles of efficiency, effectiveness and economy in managing goods as inventory; and</li> <li>To encourage DSD to adopt disposal techniques which are consistent with the PFMA principles of efficiency, effectiveness and economy and promotes the constitutional principles of fairness, transparency, competitiveness and cost effectiveness.</li> </ul> |                         |                |
| <b>Source/ collection of data</b>                     | Final annual moderated MPAT score for the standards: Demand Management, Acquisition Management and Asset Management provided by the Department of Performance Monitoring and Evaluation.   |                         |                |
| <b>Method of Calculation</b>                          | Calculate the average of the scores for the three standards.   |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New Indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are only made known to the Department after at least half of the year under review has passed.</p> <p><b>Mitigation:</b> An improvement plan will be implemented to focus on the requirements not met in the year under review to ensure level 4 during the forthcoming assessment/review year</p>   |                         |                |
| <b>Indicator responsibility</b>                       | Director: Supply Chain Management  |                         |                |

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|---|--|----------------|
| <b>Provincial performance indicator</b> | <b>MPAT level for the Performance Area: Expenditure Management</b>   | <b>1.2.1.7</b> |
| <b>Short definition</b>                 | Department implements the requirements for Expenditure Management to meet financial and statutory requirements: <ul style="list-style-type: none"> <li>Payment of suppliers: effective and efficient process for the payment of suppliers;</li> <li>Management of unauthorized, irregular, fruitless and wasteful expenditure: ensure an efficient and effective process is in place to prevent and detect unauthorized, irregular, fruitless and wasteful expenditure.</li> </ul>   |                |
| <b>Purpose/ Importance</b>              | <ul style="list-style-type: none"> <li>To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over spending;</li> <li>To encourage efficient and economical management of available working capital and compliance with legislative reporting requirements in this regard;</li> <li>To encourage DSD to have documented policies and procedures in place to detect and prevent the occurrence of unauthorized, irregular, fruitless and wasteful expenditure and to take disciplinary measures against negligent officials in this regard.</li> </ul> |                |

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|---|--|-------------------------|----------------|
| <b>Source/ collection of data</b>                     | Final annual moderated MPAT score for the standards: Payment of suppliers and Management of unauthorized, irregular, fruitless and wasteful expenditure provided by the Department of Performance Monitoring and Evaluation.   |                         |                |
| <b>Method of Calculation</b>                          | Calculate the average of the scores for the two standards.   |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New Indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are only made known to the Department after at least half of the year under review has passed.</p> <p><b>Mitigation:</b> An improvement plan will be implemented to focus on the requirements not met in the year under review to ensure level 4 during the forthcoming assessment/review year</p> |                         |                |
| <b>Indicator responsibility</b>                       | Director: Finance  |                         |                |

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|---|--|-------------------------|----------------|
| <b>Provincial performance indicator</b>               | <b>MPAT level for the Performance Area: Monitoring</b>   |                         | <b>1.2.1.8</b> |
| <b>Short definition</b>                               | The Department's ability to do monitoring and reporting, produce reliable information and use this information to inform performance improvement   |                         |                |
| <b>Purpose/ Importance</b>                            | The objective of this standard is to determine if the Department uses performance information to inform performance improvement in the Department.   |                         |                |
| <b>Source/ collection of data</b>                     | Final moderated MPAT score for the standard integration of performance monitoring and strategic management   |                         |                |
| <b>Method of Calculation</b>                          | n/a  |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New Indicator</b>    | Yes            |
| <b>Desired performance</b>                            | Level 4 for the MPAT standard, "Integration of performance monitoring and strategic management   |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Multiple requirements within the standard's levels. If one requirement is not met in the level, the Department's scored will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under assessment has passed.</p> <p><b>Mitigation:</b> An improvement plan will be developed and implemented that focusses on the requirements not met with respect to the attainment of a level 4 for said standard</p> |                         |                |

|                                 |  |
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| <b>Indicator Responsibility</b> | Director: Business Planning and Policy Alignment |
|---------------------------------|--|

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|---|--|-------------------------|----------------|
| <b>Provincial performance indicator</b>               | <b>MPAT level for the Performance Area: Evaluation</b>   |                         | <b>1.2.1.9</b> |
| <b>Short definition</b>                               | The extent of capacity, organisation and implementation of evaluations that inform programme/policy/plans or systems design, planning and improvement.   |                         |                |
| <b>Purpose/ Importance</b>                            | The Department uses evaluations to inform the design, management and/or improvement of programmes/policies/plans or systems, so undertaking continuous improvement.  |                         |                |
| <b>Source/ collection of data</b>                     | Final moderated MPAT score for the standard: Integration of evaluation and strategic management.   |                         |                |
| <b>Method of Calculation</b>                          | n/a  |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New Indicator</b>    | Yes            |
| <b>Desired performance</b>                            | Level 4 for the MPAT standard, "Integration of evaluation and strategic management.  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Multiple requirements within the standard's levels. If one requirement is not met in the level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under assessment has passed.</p> <p><b>Mitigation:</b> An improvement plan will be developed and implemented that focusses on the requirements not met with respect to the attainment of a level 4 for said standard.</p> |                         |                |
| <b>Indicator Responsibility</b>                       | Director: Research, Population and Knowledge Management  |                         |                |

## Programme 2. Social Welfare Services

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

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

### Sub-programme 2.2 Services to Older persons

|  |  |              |
|--|--|--------------|
| <b>Strategic objective performance indicator</b> | <b>Number of vulnerable older persons accessing quality social development services in the province.</b>   | <b>2.2.1</b> |
| <b>Short definition</b>                          | This is the total number of older persons accessing the following services in the reporting period: <ul style="list-style-type: none"> <li>● Funded residential facilities;</li> </ul> |              |

|   |   |                         |                |
|---|---|-------------------------|----------------|
|   | <input type="checkbox"/> Community-based care and support services; and<br><input type="checkbox"/> Assisted and independent living facilities by DSD.  |                         |                |
| <b>Purpose/ importance</b>                            | To ensure access to quality social development services for poor and vulnerable older persons.  |                         |                |
| <b>Source/ collection of data</b>                     | Duly authorised reports during the reporting period of the validated number of older persons:<br><input type="checkbox"/> Accessing funded residential facilities;<br><input type="checkbox"/> Accessing community-based care and support services; and<br><input type="checkbox"/> Accessing assisted and independent living facilities funded by DSD. |                         |                |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.  |                         |                |
| <b>Data limitations</b>                               | n/a   |                         |                |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved   |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | n/a   |                         |                |
| <b>Indicator responsibility</b>                       | Director: Special Programmes  |                         |                |

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

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

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

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

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

|                                     |   |                         |                |
|-------------------------------------|---|-------------------------|----------------|
| <b>Sector performance indicator</b> | <b>Number of residential facilities for Persons with Disabilities.</b>  |                         | <b>2.3.1.1</b> |
| <b>Short definition</b>             | This indicator counts the total number of Government-owned and funded NPO residential facilities for Persons (Children & Adults) with Disabilities.   |                         |                |
| <b>Purpose/ importance</b>          | To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons (Children & Adults) with Disabilities who due to the nature of disability and social situation need care.  |                         |                |
| <b>Source/ collection of data</b>   | <ul style="list-style-type: none"> <li>● Duly authorised Payment Activation Report of funded NPO residential facilities for Persons with Disabilities; and</li> <li>● Duly authorised list of Government-owned residential facilities for Persons with Disabilities.</li> </ul> |                         |                |
| <b>Method of Calculation</b>        | Count the total number of government-owned and NPO facilities that received funds at any time during the reporting period.  |                         |                |
| <b>Data limitations</b>             | None  |                         |                |
| <b>Type of indicator</b>            | Output  | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>              | Annually  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>          | APP target achieved   |                         |                |

|   |   |
|---|---|
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Organisations that are approved for funding do not sign TPA or are suspended or closed.<br><b>Mitigation:</b> Monitoring and review of organisations' performance and capacity-building where non-compliant. |
| <b>Indicator responsibility</b>                       | Director: Special Programmes, Director: Facility Management and Quality Monitoring.   |

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

|                                     |   |                |
|-------------------------------------|---|----------------|
| <b>Sector performance indicator</b> | <b>Number of Persons with Disabilities accessing services in funded protective workshops.</b>   | <b>2.3.1.3</b> |
| <b>Short definition</b>             | This indicator counts the number of Persons with Disabilities who attended government-owned and funded NPO protective workshops during the quarter.   |                |
| <b>Purpose/ importance</b>          | To ensure provision of integrated socio-economic support services that promotes self-worth, skills development, entrepreneurship and exposure to world of work.   |                |
| <b>Source/ collection of data</b>   | Duly authorised monthly attendance registers of Persons with Disabilities (including names, surnames and identity numbers or dates of birth) who attended funded protective workshops.                  |                |
| <b>Method of Calculation</b>        | Count the number of Persons with Disabilities who attended a workshop in each month in the reporting period and report the highest number in the quarter. Annual output is the average of all quarters. |                |
| <b>Data limitations</b>             | None  |                |

|   |   |                         |                |
|---|---|-------------------------|----------------|
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved   |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>● Facilities are often not full to capacity; and</li> <li>● Funded organisations close down due to financial constraints.</li> </ul> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Provide support and capacity-building for the filling of vacancies; and</li> <li>● Work with Regional offices to identify another service provider in the area.</li> </ul> |                         |                |
| <b>Indicator responsibility</b>                       | Director: Special Programmes  |                         |                |

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

|   |   |  |                |
|---|---|--|----------------|
| <b>Provincial performance indicator</b> | <b>Number of people accessing DSD funded NPO specialised support services.</b>  |  | <b>2.3.1.5</b> |
| <b>Short definition</b>                 | This indicator counts the number of people (Persons with Disabilities, their families/ caregivers, community members) accessing disability specialised services rendered by DSD funded NPOs in the Disability Service Field. Disability specialised support services include: disability specific educational workshops/ training programmes/ talks (with the exclusion of radio/ print media), |  |                |

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

## Sub-programme 2.5 Social Relief

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

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

|   |   |                         |            |                |
|---|---|-------------------------|------------|----------------|
| <b>Provincial performance indicator</b>               | <b>Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.</b>  |                         |            | <b>2.5.1.2</b> |
| <b>Short definition</b>                               | The indicator relates to the number of cases (household) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate the impact of disasters, assessed in line with the eligibility criteria and referred to SASSA for social relief services. |                         |            |                |
| <b>Purpose/ importance</b>                            | This benefit facilitates access to humanitarian assistance and/or feeding and/or psycho-social counselling to persons affected by disasters.  |                         |            |                |
| <b>Source/ collection of data</b>                     | Duly authorised registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, surname, ID number and address of beneficiaries).   |                         |            |                |
| <b>Method of Calculation</b>                          | Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.  |                         |            |                |
| <b>Data limitations</b>                               | None  |                         |            |                |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Cumulative |                |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No         |                |
| <b>Desired performance</b>                            | All referrals are appropriately assessed.   |                         |            |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Referrals are dependent on need and requests for relief.<br><b>Mitigation:</b> Where appropriate assessments and referrals will be done by other service providers e.g. Municipalities, SASSA.   |                         |            |                |
| <b>Indicator responsibility</b>                       | Regional Directors  |                         |            |                |

### Programme 3: Children and Families

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

|  |  |                         |            |
|--|--|-------------------------|------------|
| <b>Strategic outcome oriented goal performance indicator</b> | <b>Distribution of and access to child and family care and support services (spread of services) in the Western Cape.</b>  |                         | <b>3.2</b> |
| <b>Short definition</b>                                      | This indicator measures the availability of early intervention programmes for children with risky behaviour; services for children found to be in need of care and protection; reintegration, reunification and preservation programmes for children and families as well as ECD and after school care programmes. All services, programmes and facilities must comply with the norms and standards as prescribed in the Children's Act. |                         |            |
| <b>Purpose/ importance</b>                                   | Compliance with legislative mandates in the provision of comprehensive care and support to children and families is essential for the protection of the rights of the children and also promotes social inclusion.   |                         |            |
| <b>Source/ collection of data</b>                            | <ul style="list-style-type: none"> <li>● The Funding unit provides a list funded NPOs providing the specified services at the end of the reporting period; and</li> <li>● The Regional offices provide lists of DSD offices providing the specified services at the end of the reporting period.</li> </ul>  |                         |            |
| <b>Method of Calculation</b>                                 | Count the number of NPOs and DSD offices providing the specified services.   |                         |            |
| <b>Data limitations</b>                                      | n/a  |                         |            |
| <b>Type of indicator</b>                                     | Outcome  | <b>Calculation type</b> | n/a        |
| <b>Reporting cycle</b>                                       | End of the strategic plan period (2020)  | <b>New indicator</b>    | Yes        |
| <b>Desired performance</b>                                   | DSD funded NPOs and own offices provide relevant services in the areas of highest need.  |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b>        | <p><b>Risk:</b> Services delivered are not reaching the most vulnerable/ most needy. Services provided are not compliant with norms and standards.</p> <p><b>Mitigation:</b> Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</p>        |                         |            |
| <b>Indicator responsibility</b>                              | Chief Director: Social Welfare   |                         |            |

#### Sub-programme 3.2 Care and Services to Families

|  |   |              |
|--|---|--------------|
| <b>Strategic objective performance indicator</b> | <b>The number of families accessing developmental social welfare services that strengthens families and communities.</b>  | <b>3.2.1</b> |
| <b>Short definition</b>                          | This is the total number of families benefiting from the following services in the reporting period: <ul style="list-style-type: none"> <li>● Family preservation programmes; and</li> <li>● Family reunification.</li> </ul> |              |
| <b>Purpose/ importance</b>                       | Integrated and targeted interventions focusing on building resilient families.  |              |

|   |   |                         |                |
|---|---|-------------------------|----------------|
| <b>Source/ collection of data</b>                     | Duly authorised reports of the validated data from the following services in the reporting period:<br><ul style="list-style-type: none"> <li>● Number of families participating in family preservation and support services; and</li> <li>● Number of family members reunited with their families.</li> </ul> |                         |                |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.  |                         |                |
| <b>Data limitations</b>                               | None.   |                         |                |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved   |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | n/a   |                         |                |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors   |                         |                |

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

|   |   |                |  |
|---|---|----------------|--|
| <b>Provincial performance indicator</b> | <b>Number of government subsidised beds in shelters for homeless adults.</b>                          | <b>3.2.1.2</b> |  |
| <b>Short definition</b>                 | This indicator counts the total number of DSD subsidised beds that are funded for a reporting period. |                |  |
| <b>Purpose/ importance</b>              | To provide temporary bedspace to vulnerable homeless adults within registered facilities.             |                |  |

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

|   |   |                         |            |
|---|---|-------------------------|------------|
| <b>Provincial performance indicator</b>               | <b>Number of families participating in family preservation and support services.</b>  | <b>3.2.1.3</b>          |            |
| <b>Short definition</b>                               | <p>This indicator counts the total number of families participating in family preservation services as outlined in the Norms and Standards for Services to Families (2013) within the reporting period.</p> <p>This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes, support services, interventions aimed at family reunification and early intervention services.</p> |                         |            |
| <b>Purpose/ importance</b>                            | This intervention focuses on strengthening, preserving and improving caregiving skills of families.   |                         |            |
| <b>Source/ collection of data</b>                     | Duly authorised registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers. Register to include family name, date and type of programme intervention.  |                         |            |
| <b>Method of Calculation</b>                          | Count the number of families (not individual family members) participating in these services and programmes during the reporting period.  |                         |            |
| <b>Data limitations</b>                               | None.   |                         |            |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved   |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Compliance with the Norms and Standards for Services to Families 2013 is not monitored.</p> <p><b>Mitigation:</b> Training for NPO and DSD officials is in family preservation, Norms and Standards for Families and Integrated Parenting Framework.</p>  |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors   |                         |            |

### Sub-programme 3.3 Child Care and Protection

|   |  |                         |                |                |
|---|--|-------------------------|----------------|----------------|
| <b>Strategic objective performance indicator</b>      | <b>Number of children and families in the Province who access care and protection services.</b>  |                         |                | <b>3.3.1</b>   |
| <b>Short definition</b>                               | This is the total number of clients receiving the following services in the reporting period: <ul style="list-style-type: none"> <li>● Children re-unified with their families or alternative caregivers;</li> <li>● parents and caregivers that have completed parent education and training programmes;</li> <li>● Investigations into the question of whether a child is in need of care and protection initiated at intake level; and</li> <li>● Children's Court Inquiries opened (investigations initiated by the Children's Court).</li> </ul>                                      |                         |                |                |
| <b>Purpose/ importance</b>                            | Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.  |                         |                |                |
| <b>Source/ collection of data</b>                     | Duly authorised reports of the validated numbers of beneficiaries in the reporting period: <ul style="list-style-type: none"> <li>● Number of children re-unified with their families or alternative caregivers;</li> <li>● Number of parents and caregivers that have completed parent education and training programmes;</li> <li>● Number of Investigations into the question of whether a child is in need of care and protection initiated at intake level; and</li> <li>● Number of Children's Court Inquiries opened (investigations initiated by the Children's Court).</li> </ul> |                         |                |                |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.   |                         |                |                |
| <b>Data limitations</b>                               | n/a  |                         |                |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |                |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b>    | No             |                |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |                |
| <b>Risk and mitigation of risk (service delivery)</b> | n/a  |                         |                |                |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors  |                         |                |                |
| <b>Sector performance indicator</b>                   | <b>Number of children placed in foster care.</b>   |                         |                | <b>3.3.1.1</b> |
| <b>Short definition</b>                               | This indicator counts the number of children newly placed in foster care or cluster foster care (by Children's Court order) in that quarter. Cluster foster care is a clustering of resources to maximise the provision of comprehensive and responsive foster care services to foster care children cared for within registered cluster foster care schemes.  |                         |                |                |
| <b>Purpose/ importance</b>                            | Ensure that children have access to an alternative safe environment where they can grow and develop.   |                         |                |                |
| <b>Source/ collection of data</b>                     | Duly authorised Foster Care Register for each organisation and Region with case file numbers and child's initials referring to valid court orders and placements for that quarter.<br>Duly authorised Cluster Foster Care Register on the number of children placed in cluster foster care for that quarter.<br>(The valid court order must be filed and kept by the organisation).  |                         |                |                |

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|---|--|-------------------------|------------|
| <b>Method of Calculation</b>                          | Count the number of children newly placed in foster care or cluster foster care in the reporting period.   |                         |            |
| <b>Data limitations</b>                               | None   |                         |            |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved  |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Delay in completion of Children's Court Inquiries. Delay in timely issuing of court orders. The registration and monitoring of cluster foster care is a new process.</p> <p><b>Mitigation:</b> Improved foster care case management. Attending to the documentation of children as soon as possible in the investigating period.</p> |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors  |                         |            |

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|---|---|-------------------------|------------|
| <b>Provincial performance indicator</b>               | <b>Number of children re-unified with their families or alternative caregivers.</b>   | <b>3.3.1.2</b>          |            |
| <b>Short definition</b>                               | This indicator counts the number of children who were placed in alternative care (foster care or residential care) away from their families by the Children's Court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs.      |                         |            |
| <b>Purpose/ importance</b>                            | To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and/ or communities of origin.  |                         |            |
| <b>Source/ collection of data</b>                     | Duly authorised register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued.<br>The notice of discharge (Section 175(i) Order) must be filed and kept by the organisation |                         |            |
| <b>Method of Calculation</b>                          | Count the number of discharge notices in the registers issued during the reporting period.  |                         |            |
| <b>Data limitations</b>                               | Discharge from alternative care (Section 176(1)), Leave of absence (Section 168) and Provisional transfer (Section 174) must not be counted.  |                         |            |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved   |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> The reunification process is often long and difficult, and many of the children placed in foster care are within the family.</p> <p><b>Mitigation:</b> This service receives priority attention within the regions.</p>   |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors   |                         |            |

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|---|---|----------------|--|
| <b>Provincial performance indicator</b> | <b>Number of parents and caregivers that have completed parent education and training programmes.</b>   | <b>3.3.1.3</b> |  |
| <b>Short definition</b>                 | This indicator counts the number of parents and caregivers of children who are already in the child protection system (including temporary safe care) as a result of a statutory process, that have completed parent education and training |                |  |

|   |  |                         |            |
|---|--|-------------------------|------------|
|   | programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.   |                         |            |
| <b>Purpose/ importance</b>                            | To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.  |                         |            |
| <b>Source/ collection of data</b>                     | Duly authorised attendance registers with case reference numbers, names, surnames, and ID numbers of the parents and caregivers who completed the parent education and training programme in the reporting period.   |                         |            |
| <b>Method of Calculation</b>                          | Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.   |                         |            |
| <b>Data limitations</b>                               | None   |                         |            |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved  |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. Families in rural areas do not always have access to the programmes offered.</p> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training; and</li> <li>● Networking with service providers to ensure all families have access to programmes.</li> </ul> <p>Monitoring compliance to norms and standards; to ensure quality social welfare service delivery at DSD local offices and NPOs.</p> |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors  |                         |            |

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|---|--|----------------|
| <b>Provincial performance indicator</b> | <b>Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court.</b>  | <b>3.3.1.4</b> |
| <b>Short definition</b>                 | <p>This indicator counts the number of investigations initiated by designated social workers in the DSD and in NPOs whose posts are funded by DSD, into the question of whether a child is in need of care and protection following a report, referral and/or preliminary risk assessment of the relevant child.</p> <p>The investigation can be pursuant to a report or referral to the social worker by any person who on reasonable grounds believes a child may be in need of care and protection as contemplated in the Children's Act. It includes cases involving unaccompanied foreign minors, child labour and exploitation, child abuse, child neglect, orphans, vulnerable children and street children.</p> <p>This indicator excludes cases where an investigation is directly ordered by the magistrate of a Children's Court or referred to the social worker by the clerk of Children's Court in terms of Section 68 of the Children's Act (such cases are covered by a separate performance indicator).</p> |                |
| <b>Purpose/ importance</b>              | All children at risk must be brought to the attention of the appropriate child protection services. These services safeguard the wellbeing of children. The Department must ensure such reports are investigated as per requirements of the Children's Act.  |                |
| <b>Source/ collection of data</b>       | Duly authorised register of investigations undertaken by a social worker into the question of whether the child is in need of care and protection following a report, referral and/or preliminary risk assessment of the relevant child. This register contains the following information:   |                |

|   |  |                         |            |
|---|--|-------------------------|------------|
|   | <ul style="list-style-type: none"> <li>● Child(ren)'s initials;</li> <li>● Case file number of the child(ren);</li> <li>● Date on which the case was allocated to the social worker for investigation;</li> <li>● Indicate date when Form 22 was completed (if applicable); and</li> <li>● Due date for completion of the investigation.</li> </ul>  |                         |            |
| <b>Method of Calculation</b>                          | Count the number of investigations per quarter allocated to designated social workers (as described in the short definition) into the question of whether a child is in need of care and protection following a report, referral and/or preliminary risk assessment of the relevant child.   |                         |            |
| <b>Data limitations</b>                               | None   |                         |            |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | Yes        |
| <b>Desired performance</b>                            | APP target achieved  |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>● Inappropriate assessments that result in findings that could potentially put the child(ren) at risk.</li> <li>● Investigations taking longer than 90 days.</li> </ul> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Training of social workers in the Children's Act and its regulations and the Strategy for the Improvement of Child Care and Protection Services.</li> <li>● Enabling improved supervision and tighter canalisation management via SOPs.</li> </ul> |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors  |                         |            |

|   |  |                |
|---|--|----------------|
| <b>Provincial performance indicator</b> | <b>Number of Children's Court Inquiries opened (investigations initiated by the Children's Court).</b>   | <b>3.3.1.5</b> |
| <b>Short definition</b>                 | This indicator counts the number of Children's Court Inquiries opened in each quarter where the Children's Court orders that a question of whether a child is in need of care and protection be investigated by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector. It includes cases where the clerk of the Children's Court refers a case to the social worker for investigation in terms of s68 of the Children's Act. The indicator is applicable to cases involving unaccompanied foreign minors, child labour and exploitation, abused children, neglected children, orphans, vulnerable children and street children <sup>33</sup> . It does not include children for whom a Form 36 has been issued (emergency removals) but for whom a formal Children's Court Inquiry has not been opened. These children (emergency removal cases) will be counted once the orders by the Children's Court to investigate whether a child is in need of care and protection is issued. |                |
| <b>Purpose/ importance</b>              | All children at risk and in need of care and protection must be brought to the attention of the appropriate child protection services. These services aim to safeguard the wellbeing of children and are usually provided within the context of a legislative and/or strategy framework and include statutory services.  |                |
| <b>Source/ collection of data</b>       | Duly authorised register of number of orders of the Children's Court and referrals from the clerk to investigate whether a child(ren) is in need of care and protection including Section 47; Section 50(1); Section 155(2) for each organisation and Region/SDA with the following information:   |                |

<sup>33</sup> Norms, standards and practice guidelines for the Children's Act, Department of Social Development, May 2010, page 154.

|   |  |                         |            |
|---|--|-------------------------|------------|
|   | <ul style="list-style-type: none"> <li>● Child(ren's) initials;</li> <li>● Case file number of the child(ren);</li> <li>● Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including Section 47; Section 50(1); Section 155(2) was issued/opened by the Court, or on which the clerk of the court referred the matter to the social worker for investigation in terms of Section 68 of the Act;</li> <li>● Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires; and</li> <li>● The Children's Court order or clerk's referral must be filed on the individual case file of the child(ren).</li> </ul> |                         |            |
| <b>Method of Calculation</b>                          | Count the number of orders of the Children's Court and referrals by the clerk to investigate whether a child(ren) is in need of care and protection, including Section 47; Section 50(1); Section 155(2) issued per quarter.   |                         |            |
| <b>Data limitations</b>                               | None   |                         |            |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved  |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Investigations are not finalised within the 90-day mandatory period due to, among other things:</p> <ul style="list-style-type: none"> <li>● Shortage of social workers (DSD and NPOs);</li> <li>● Lack of training and supervision of social workers (DSD and NPOs);</li> <li>● High turnover of staff (NPOs);</li> <li>● Shortage of [appropriate] GG vehicles in Regions (DSD); and</li> <li>● Difficulty obtaining necessary information from other offices/organisations/ provinces.</li> </ul> <p><b>Mitigation:</b><br/>Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services.</p>  |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors  |                         |            |

|   |   |                |
|---|---|----------------|
| <b>Provincial performance indicator</b> | <b>Number of Form 38 reports submitted by designated social workers to the Children's Court.</b>  | <b>3.3.1.6</b> |
| <b>Short definition</b>                 | Number of Form 38 reports submitted by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector, submitted to the Children's Court in response to orders by the Children's Court and cases referred through intake level at DSD local offices and funded NPOs to investigate whether a child(ren) is in need of care and protection.                 |                |
| <b>Purpose/ importance</b>              | To ensure speed and appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and wellbeing of children as envisaged by Section 6 (4)(b) of the General Principles and Section 7(1)(n) of the Best Interests of the Child, as contained in the Children's Act.  |                |
| <b>Source/ collection of data</b>       | Duly authorised register with the following information: <ul style="list-style-type: none"> <li>● Child(ren)'s initials;</li> <li>● Case file number of the child(ren);</li> <li>● Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including section 47; Section 50(1); Section 155(2) is issued/opened by the Court or date where the</li> </ul> |                |

|   |   |                         |            |
|---|---|-------------------------|------------|
|   | <p>case was recorded via intake at DSD local offices and funded NPOs for investigation;</p> <ul style="list-style-type: none"> <li>● Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalisation of the Children's Court Inquiry; and</li> <li>● Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires.</li> </ul> <p>A copy of Form 38 must be filed on the individual case file of the child.</p>  |                         |            |
| <b>Method of Calculation</b>                          | Count the number of Form 38 Reports submitted to the Children's Court in response to orders of the Children's Court and/or cases referred for investigation at intake level at DSD local offices and funded NPOs to investigate whether a child(ren) is in need of care and protection, including s47; s50(1); 155(2) issued per quarter.   |                         |            |
| <b>Data limitations</b>                               | None  |                         |            |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved   |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Investigations are not finalised within the 90-day mandatory period due to, among other things:</p> <ul style="list-style-type: none"> <li>● Shortage of social workers (DSD and funded NPOs);</li> <li>● Lack of training and supervision of social workers (DSD and funded NPOs);</li> <li>● High turnover of staff (NPOs);</li> <li>● Shortage of (appropriate) GG vehicles in regions (DSD); and</li> <li>● Difficulty obtaining necessary information from other offices/organisations/provinces.</li> </ul> <p><b>Mitigation:</b> Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services; Training of social workers regarding the Children's Act.</p> |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors   |                         |            |

|   |   |                |
|---|---|----------------|
| <b>Provincial performance indicator</b> | <b>Number of Children's Court Inquiries completed.</b>  | <b>3.3.1.7</b> |
| <b>Short definition</b>                 | Report on the number of Children's Court Orders issued in terms of either Section 155(8) or Section 156 of the Children's Act following the submission to the Court of Form 38 Reports. This indicator includes the submission of investigations ordered by the court, and the submission of investigations arising from reports of a child at risk received at intake level by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector.  |                |
| <b>Purpose/ importance</b>              | To ensure appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and wellbeing of children as envisaged by Section 6 (4)(b) of the General Principles and Section 7(1)(n) of the Best Interests of the Child, as contained in the Children's Act.  |                |
| <b>Source/ collection of data</b>       | Duly authorised register with the following information: <ul style="list-style-type: none"> <li>● Child's initials;</li> <li>● Case file number of the child(ren);</li> <li>● Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including Section 47; Section 50(1); Section 155(2) is issued/opened by the Court or date where the investigation was initiated at DSD Local offices and funded NPOs for investigation following a report or referral at intake level;</li> </ul> |                |

|   |  |                         |            |
|---|--|-------------------------|------------|
|   | <ul style="list-style-type: none"> <li>● Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalisation of the Children's Court Inquiry;</li> <li>● Date on which the Section 155(8) or Section 156 court order was issued by the Children's Court; and</li> <li>● Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires.</li> </ul> <p>The Section 155(8) or Section 156 court order must be filed on the individual case file of the child</p> |                         |            |
| <b>Method of Calculation</b>                          | Count the number of court orders issued by the Children's Court in terms of Sections 155(8) and 156 of the Children's Act in each quarter.   |                         |            |
| <b>Data limitations</b>                               | None   |                         |            |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved  |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Delays in obtaining a court date for finalisation of Children's Court Inquiries.</p> <p><b>Mitigation:</b> Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services; Training of social workers regarding the Children's Act.</p>   |                         |            |
| <b>Indicator responsibility</b>                       | Director: Children and Families, Regional Directors  |                         |            |

### Sub-programme 3.4 ECD and Partial Care

|   |  |                         |                |
|---|--|-------------------------|----------------|
| <b>Strategic objective performance indicator</b>      | <b>Number of children in the province who access ECD and After School Care services.</b>   | <b>3.4.1</b>            |                |
| <b>Short definition</b>                               | This is the total number of children accessing funded ECD services and ASC services.   |                         |                |
| <b>Purpose/ importance</b>                            | Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn.   |                         |                |
| <b>Source/ collection of data</b>                     | Duly authorised reports of the validated data on number of children : <ul style="list-style-type: none"> <li>● Accessing funded ECD services; and</li> <li>● Accessing funded ASC services</li> </ul> during the reporting period. |                         |                |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.   |                         |                |
| <b>Data limitations</b>                               | n/a  |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-Cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | n/a  |                         |                |
| <b>Indicator responsibility</b>                       | Director: ECD and Partial Care   |                         |                |

|   |   |                         |                |                |
|---|---|-------------------------|----------------|----------------|
| <b>Provincial performance indicator</b>               | <b>Number of children in funded ECD services.</b>   |                         |                | <b>3.4.1.1</b> |
| <b>Short definition</b>                               | This indicator counts the number of children accessing registered and funded ECD services at facilities and home and community-based ECD programmes.  |                         |                |                |
| <b>Purpose/ importance</b>                            | To ensure that all children have access to quality and holistic ECD services.   |                         |                |                |
| <b>Source/ collection of data</b>                     | <ul style="list-style-type: none"> <li>● ECD facilities submit duly authorised attendance registers (Schedule Bs) every quarter. These registers contain the names and identity numbers of the children who attended in that quarter; and</li> <li>● ECD service providers supporting home and community-based ECD programmes submit duly authorised registers that include the number of children seen and supported by fieldworkers.</li> </ul>   |                         |                |                |
| <b>Method of Calculation</b>                          | <p>Count the total of:</p> <ul style="list-style-type: none"> <li>● The highest number of children on ECD facilities' Schedule Bs during the year; and</li> <li>● The highest number of children supported by NPO fieldworkers during the year.</li> </ul> <p>The annual figure is the highest reported quarter.<br/>(Note that funding and counting continues for 3 months after registration lapses to allow the ECD to re-register)</p>  |                         |                |                |
| <b>Data limitations</b>                               | None  |                         |                |                |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Non-cumulative |                |
| <b>Reporting cycle</b>                                | Annual  | <b>New indicator</b>    | No             |                |
| <b>Desired performance</b>                            | APP target achieved   |                         |                |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Lapsing of registration that could result in the withdrawal of funding with respect to ECD facilities.</p> <p><b>Mitigation:</b><br/>Provide conditional registration;</p> <ul style="list-style-type: none"> <li>● Early notification to facilities about registration lapse;</li> <li>● Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors;</li> <li>● Funding continues for 3 months even if registration lapses; and</li> <li>● NPOs support to reduce delays in registration, reregistration and lapses.</li> </ul> |                         |                |                |
| <b>Indicator responsibility</b>                       | Director: ECD and Partial Care  |                         |                |                |

|   |   |  |  |                |
|---|---|--|--|----------------|
| <b>Provincial performance indicator</b> | <b>Number of children in funded ASC services.</b>   |  |  | <b>3.4.1.2</b> |
| <b>Short definition</b>                 | This indicator counts the number of children accessing registered and funded ASC services which include ASC Partial care facilities (which are funded individually) and ASC programmes which are separately registered, but funded and managed via ASC service providers.   |  |  |                |
| <b>Purpose/ importance</b>              | To ensure that children have access to after school care services In order to promote safety and development services after school.   |  |  |                |
| <b>Source/ collection of data</b>       | <ul style="list-style-type: none"> <li>● ASC Partial care facilities submit duly authorised attendance registers (Schedule Bs); and</li> <li>● ASC service providers submit duly authorised quarterly reports that include a summary of fieldworkers per region and the number of children seen and supported.</li> </ul> |  |  |                |

|   |  |                         |                |
|---|--|-------------------------|----------------|
| <b>Method of Calculation</b>                          | Count the total of: <ul style="list-style-type: none"> <li>● The highest number of children on the ASCs' Schedule Bs every quarter. These registers contain the names and identity numbers of the children who attended in that quarter; and</li> <li>● The highest number of children supported by NPO fieldworkers during the year.</li> </ul> The annual figure is the highest reported quarter.<br>(Note that funding and counting continues for 3 months after registration lapses to allow for reregistration).                                  |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-Cumulative |
| <b>Reporting cycle</b>                                | Annual   | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Lapsing of registration that could result in the withdrawal of funding.<br><b>Mitigation:</b> <ul style="list-style-type: none"> <li>● Provide conditional registration;</li> <li>● Early notification to facilities about registration lapse;</li> <li>● Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors;</li> <li>● Funding continues for 3 months even if registration lapses; and</li> <li>● NPOs support to reduce delays in registration, reregistration and lapses.</li> </ul> |                         |                |
| <b>Indicator responsibility</b>                       | Director: ECD and Partial Care   |                         |                |

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

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

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

|   |  |                         |            |                |
|---|--|-------------------------|------------|----------------|
| <b>Provincial performance indicator</b> | <b>Number of children in residential care in funded NPO CYCCs in terms of the Children's Act.</b>  |                         |            | <b>3.5.1.1</b> |
| <b>Short definition</b>                 | Report the number of children in funded NPO Child and Youth Care Centres (CYCCs) in terms of the Children's Act.   |                         |            |                |
| <b>Purpose/ importance</b>              | To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.                             |                         |            |                |
| <b>Source/ collection of data</b>       | <ul style="list-style-type: none"> <li>● Duly authorised register of children in the CYCC on 1st April; and</li> <li>● Duly authorised admission registers for children placed in the CYCC in that quarter.</li> </ul> Registers include case number and admission date. |                         |            |                |
| <b>Method of Calculation</b>            | Count the actual number of children in funded NPO CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> <li>● Already in the facility on 1st April; and</li> <li>● Admitted per quarter.</li> </ul>   |                         |            |                |
| <b>Data limitations</b>                 | None.  |                         |            |                |
| <b>Type of indicator</b>                | Output   | <b>Calculation type</b> | Cumulative |                |
| <b>Reporting cycle</b>                  | Quarterly  | <b>New indicator</b>    | No         |                |
| <b>Desired performance</b>              | APP target achieved  |                         |            |                |

|   |  |
|---|--|
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>● Availability of bed space to meet the demand;</li> <li>● Expired court orders; and</li> <li>● No court orders.</li> </ul> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Implementation of the centralised admission system to ensure entry into the correct programme and CYCC; and</li> <li>● A standard operating procedure for case management is in the process of being developed.</li> </ul> |
| <b>Indicator responsibility</b>                       | Director: Facility Management and Quality Monitoring   |

|   |  |                                       |
|---|--|---------------------------------------|
| <b>Provincial performance indicator</b>               | <b>Number of children in own and outsourced CYCCs in terms of the Children's Act.</b>  | <b>3.5.1.2</b>                        |
| <b>Short definition</b>                               | Report the number of children in terms of the Children's Act in own and outsourced Child and Youth Care Centres (CYCCs).   |                                       |
| <b>Purpose/ importance</b>                            | To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.   |                                       |
| <b>Source/ collection of data</b>                     | <ul style="list-style-type: none"> <li>● Duly authorised register of children in the CYCC on 1st April; and</li> <li>● Duly authorised admission registers for children placed in the CYCC in that quarter.</li> <li>● Registers include case number and admission date.</li> </ul>  |                                       |
| <b>Method of Calculation</b>                          | Count the actual number of children in own and outsourced CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> <li>● Already in the facility on 1st April; and</li> <li>● Admitted per quarter.</li> </ul>   |                                       |
| <b>Data limitations</b>                               | None.  |                                       |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b><br>Cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b><br>No            |
| <b>Desired performance</b>                            | APP target achieved  |                                       |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>● Availability of bed space to meet the demand; and</li> <li>● Expired court orders.</li> </ul> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Implementation of the centralised admission system to ensure entry into the correct programme and effective management of available bedspace; and</li> <li>● Implementation of the standard operating procedure for the extension of CYCC court orders.</li> </ul> |                                       |
| <b>Indicator responsibility</b>                       | Director: Facility Management and Quality Monitoring   |                                       |

## Programme 4: Restorative Services

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

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

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|---------------------------------|--------------------------------|
| <b>Indicator responsibility</b> | Chief Director: Social Welfare |
|---------------------------------|--------------------------------|

## Sub-programme 4.2 Crime Prevention and support

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

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

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

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

|                                     |  |                |  |
|-------------------------------------|--|----------------|--|
| <b>Sector performance indicator</b> | <b>Number of children in conflict with the law who completed diversion programmes.</b>   | <b>4.2.1.3</b> |  |
| <b>Short definition</b>             | The indicator counts the number of children in conflict with the law who completed the diversion programmes that they were referred to.  |                |  |
| <b>Purpose/ importance</b>          | This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.                             |                |  |
| <b>Source/ collection of data</b>   | Duly authorised registers of children in conflict with the law who completed diversion programmes. The register must include name, surnames, and identity numbers or dates of birth. |                |  |

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

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

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

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

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

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

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

### Sub-programme 4.3 Victim empowerment

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

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

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

|  |   |              |
|--|---|--------------|
| <b>Strategic objective performance indicator</b> | <b>Number of clients accessing substance abuse services.</b>  | <b>4.4.1</b> |
| <b>Short definition</b>                          | This is the total number of clients (children and adults) provided with the following services: <ul style="list-style-type: none"> <li>● Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres;</li> <li>● Community-based treatment services at funded NPOs; and</li> </ul> |              |

|   |  |                         |                |
|---|--|-------------------------|----------------|
|   | <ul style="list-style-type: none"> <li>● Early intervention services for substance abuse provided by NPOs and DSD own services.</li> </ul> (The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or Community-based treatment.)  |                         |                |
| <b>Purpose/ importance</b>                            | Improve the match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of such services, and improve overall outcomes of services.   |                         |                |
| <b>Source/ collection of data</b>                     | Duly authorised reports of the validated data during the reporting period on: <ul style="list-style-type: none"> <li>● Number of service users who completed inpatient treatment services at funded treatment centres;</li> <li>● Number of service users who accessed community-based treatment services; and</li> <li>● Number of clients that have received early intervention services for substance abuse from NPOs during the reporting period.</li> </ul> |                         |                |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.   |                         |                |
| <b>Data limitations</b>                               | n/a  |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | n/a  |                         |                |
| <b>Indicator responsibility</b>                       | Director: Special Programmes, Director: Facility Management and Quality Monitoring, Regional Directors   |                         |                |

|   |   |                                       |
|---|---|---------------------------------------|
| <b>Sector performance indicator</b>                   | <b>Number of service users who accessed inpatient treatment services at funded treatment centres.</b>   | <b>4.4.1.1</b>                        |
| <b>Short definition</b>                               | This indicator counts the number of service users who completed in-patient treatment services at government-owned and funded NPO treatment centres.   |                                       |
| <b>Purpose/ importance</b>                            | To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in government and outsourced CYCCs.                      |                                       |
| <b>Source/ collection of data</b>                     | Duly authorised registers of clients (children and adults) completing in-patient treatment in the reporting period of government-owned and funded NPO treatment centres and CYCCs with reference to file numbers. |                                       |
| <b>Method of Calculation</b>                          | Count the number of patients who completed inpatient treatment in government-owned and funded NPO treatment centres and CYCCs during the reporting period.  |                                       |
| <b>Data limitations</b>                               | Patient confidentiality to be considered (file numbers provided, not names).  |                                       |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b><br>Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b><br>No            |
| <b>Desired performance</b>                            | APP target achieved   |                                       |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Clients do not complete the programme.<br><b>Mitigation:</b> On-going internal assessment and corrective actions.  |                                       |
| <b>Indicator responsibility</b>                       | Director: Special Programmes, Director: Facility Management and Quality Monitoring  |                                       |

|   |  |                         |                |
|---|--|-------------------------|----------------|
| <b>Sector performance indicator</b>   | <b>Number of service users who accessed community-based treatment services*.</b>   |                         | <b>4.4.1.2</b> |
| <b>Short definition</b>   | This indicator counts the number of service users who completed 50 percent of a community-based treatment services during the treatment cycle.   |                         |                |
| <b>Purpose/ importance</b>  | To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.   |                         |                |
| <b>Source/ collection of data</b>   | Duly authorised registers of clients enrolled for community-based treatment at funded centres with reference to client file numbers.   |                         |                |
| <b>Method of Calculation</b>  | Count the number of service users who completed 50 percent of the treatment cycle at funded NPOs during the reporting period.  |                         |                |
| <b>Data limitations</b>   | Patient confidentiality to be considered (file numbers provided, not names).   |                         |                |
| <b>Type of indicator</b>  | Output   | <b>Calculation type</b> | Cumulative     |
| <b>Reporting cycle</b>  | Quarterly  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>  | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b>   | <b>Risk:</b> Clients do not complete 50 percent of the treatment cycle.<br><b>Mitigation:</b> Quarterly progress reports and performance information will be monitored and action plans to address dropout, will be put in place to address service delivery challenges. |                         |                |
| <b>Indicator responsibility</b>   | Director: Special Programmes   |                         |                |
| <p>* <b>Note:</b> The Sector indicator name refers to 'outpatient treatment services'; this is used interchangeably with 'community based' treatment services. The service delivered and the means of verification are the same as listed in the Sector Technical Indicator Description table, so this is reported as a Sector indicator.</p> |  |                         |                |

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|---|--|-------------------------|----------------|
| <b>Provincial performance indicator</b>               | <b>Number of drug prevention programmes implemented for youth (19-35).</b>   |                         | <b>4.4.1.3</b> |
| <b>Short definition</b>                               | This indicator counts the number of prevention programmes implemented by NPOs addressing issues of awareness and education of youth and specifically described in the TPAs.  |                         |                |
| <b>Purpose/ importance</b>                            | To provide awareness interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy to break the cycle of drug abuse by working toward preventing the youth from starting/ experimenting with drugs. |                         |                |
| <b>Source/ collection of data</b>                     | Funded NPOs provide: <ul style="list-style-type: none"> <li>● Duly authorised Registers of youth completing drug prevention programmes (including identity numbers or date of birth; and</li> <li>● Progress reports.</li> </ul>         |                         |                |
| <b>Method of Calculation</b>                          | Count the number of drug prevention programmes that meet the TPA criteria (not the number of age of the attendees) and are in progress during the reporting period.  |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Finding specialist service providers to develop evidence-based programmes.<br><b>Mitigation:</b> Funding tertiary organisations to develop FAS models.  |                         |                |

|                                 |                              |
|---------------------------------|------------------------------|
| <b>Indicator responsibility</b> | Director: Special Programmes |
|---------------------------------|------------------------------|

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

|   |   |                                       |
|---|---|---------------------------------------|
| <b>Provincial performance indicator</b>               | <b>Number of clients that have received aftercare and reintegration services for substance abuse.</b>   | <b>4.4.1.5</b>                        |
| <b>Short definition</b>                               | This indicator counts the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment. |                                       |
| <b>Purpose/ importance</b>                            | It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008.   |                                       |
| <b>Source/ collection of data</b>                     | Funded NPOs and DSD offices provide intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports.        |                                       |
| <b>Method of Calculation</b>                          | Count the number of new clients admitted to the services during the reporting period.   |                                       |
| <b>Data limitations</b>                               | None  |                                       |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b><br>Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b><br>No            |
| <b>Desired performance</b>                            | APP target achieved.  |                                       |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Clients do not complete the programme.   |                                       |

|                                 |   |
|---------------------------------|---|
|                                 | <b>Mitigation:</b> Quarterly progress reports and performance information will be monitored and action plans will be put in place to address service delivery challenges. |
| <b>Indicator responsibility</b> | Director: Special Programmes, Regional Directors  |

## Programme 5: Development and Research

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

|  |   |                                |
|--|---|--------------------------------|
| <b>Strategic outcome oriented goal performance indicator</b> | <b>Distribution of and access to (spread of services) community development services in the Western Cape.</b>   | <b>5.3</b>                     |
| <b>Short definition</b>                                      | This indicator measures the availability of community development services to emerging and developing NPOs, youth and vulnerable individuals. <ul style="list-style-type: none"> <li>● Number of funded NPOs and DSD offices where capacity-building support is provided to NPOs;</li> <li>● Number of funded NPOs providing nutrition support to qualifying beneficiaries;</li> <li>● Number of funded NPOs and DSD offices where Youth Development services are provided; and</li> <li>● Number of sectors where Further Training Education (FTE)- EPWP opportunities are created.</li> </ul> |                                |
| <b>Purpose/ importance</b>                                   | Access to socio- economic empowerment opportunities promotes social inclusion and contributes towards reducing poverty by providing support for people to participate in the economic, civic and social mainstream. This support is offered through youth development and sustainable livelihood services on an individual and group level, and through capacity building on an organisational level. In the last mentioned, it is about developing the capacity of small NPOs to participate in Departmental funded service provision.   |                                |
| <b>Source/ collection of data</b>                            | <ul style="list-style-type: none"> <li>● The Funding unit provides lists of funded NPOs providing ICB, nutrition support and youth development services in the Province at the end of the reporting period.</li> <li>● Regional offices provide lists of DSD offices providing ICB and youth development services at the end of the reporting period.</li> <li>● The EPWP office provides a list of sectors in which FTE opportunities were provided to beneficiaries.</li> </ul>   |                                |
| <b>Method of Calculation</b>                                 | <ul style="list-style-type: none"> <li>● Count the number of funded NPOs and DSD offices where capacity-building support is provided to NPOs;</li> <li>● Count the number of funded NPOs providing nutrition support to qualifying beneficiaries;</li> <li>● Count the number of funded NPOs and DSD offices where Youth Development services are provided; and</li> <li>● Count the number of sectors where FTE EPWP opportunities were created.</li> </ul>  |                                |
| <b>Data limitations</b>                                      | n/a   |                                |
| <b>Type of indicator</b>                                     | Outcome   | <b>Calculation type</b><br>n/a |
| <b>Reporting cycle</b>                                       | End of the strategic plan period (2020)   | <b>New indicator</b><br>No     |
| <b>Desired performance</b>                                   | APP target achieved   |                                |

|   |   |
|---|---|
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b></p> <ul style="list-style-type: none"> <li>● Services delivered are not reaching the most vulnerable/ most needy; and</li> <li>● Services provided do not meet DSD and customer needs in terms of quality.</li> </ul> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning; and</li> <li>● Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.</li> </ul> |
| <b>Indicator responsibility</b>                       | Chief Director: Community and Partnership Development   |

### Sub-programme 5.3 Institutional capacity building and support for NPOs

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

|                                     |   |                |
|-------------------------------------|---|----------------|
| <b>Sector performance indicator</b> | <b>Number of NPOs capacitated according to the capacity building guideline.</b>   | <b>5.3.1.1</b> |
| <b>Short definition</b>             | This indicator counts the number of NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact. |                |

|   |   |                         |            |
|---|---|-------------------------|------------|
| <b>Purpose/ importance</b>                            | This service will assist NPOs to understand the statutory (reporting requirements) and DSD programme requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements. |                         |            |
| <b>Source/ collection of data</b>                     | Duly authorised attendance registers that include programme dates, attendees and trainer.   |                         |            |
| <b>Method of Calculation</b>                          | Count the number of NPOs represented by attendees that completed capacity-building workshops that ended in the reporting period.  |                         |            |
| <b>Data limitations</b>                               | This indicator does not measure the appropriateness of the attendees.   |                         |            |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No         |
| <b>Desired performance</b>                            | APP target achieved   |                         |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Regions' capability to do the work.<br><b>Mitigation:</b> Programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.  |                         |            |
| <b>Indicator responsibility</b>                       | Regional Directors  |                         |            |

|   |   |                         |                |
|---|---|-------------------------|----------------|
| <b>Provincial performance indicator</b>               | <b>Number of NPOs assisted with registration.</b>   |                         | <b>5.3.1.2</b> |
| <b>Short definition</b>                               | This indicator counts the number of organisations that are provided with assistance to enable them to register and maintain registration as NPOs with National DSD. This service is coordinated at the Provincial Walk-in Centre at the Cape Town Local Office.   |                         |                |
| <b>Purpose/ importance</b>                            | To strengthen the governance capabilities of civil society organisations in the province.   |                         |                |
| <b>Source/ collection of data</b>                     | A manual register of organisations assisted is kept at the Provincial Walk-in Centre.   |                         |                |
| <b>Method of Calculation</b>                          | Count number of organisations assisted in the reporting period.   |                         |                |
| <b>Data limitations</b>                               | NPOs assisted by local and regional offices are not counted.  |                         |                |
| <b>Type of indicator</b>                              | Output  | <b>Calculation type</b> | Cumulative     |
| <b>Reporting cycle</b>                                | Quarterly   | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved   |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> <ul style="list-style-type: none"> <li>● NPOs may not be compliant with the NPO Act; and</li> <li>● NPOs not being aware of the NPO Act compliance requirements.</li> </ul> <b>Mitigation:</b> Regularly obtain an updated National Register of new applications in order to provide support |                         |                |
| <b>Indicator responsibility</b>                       | Director: Partnership Development   |                         |                |

|   |  |                |
|---|--|----------------|
| <b>Provincial performance indicator</b> | <b>Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training.</b> | <b>5.3.1.3</b> |
|---|--|----------------|

|   |  |                         |                |
|---|--|-------------------------|----------------|
| <b>Short definition</b>                               | This indicator counts the number of at-risk funded NPOs that are identified by programmes. The management and staff from these NPOs undergo governance training offered by programme office in order to increase their competencies and management ability. These are the same organisations targeted for the mentoring programme. |                         |                |
| <b>Purpose/ importance</b>                            | Enhance the skills, competencies and management abilities of the management and staff of NPOs in order to contribute to improve organisational functioning.  |                         |                |
| <b>Source/ collection of data</b>                     | <ul style="list-style-type: none"> <li>● Attendance registers from training interventions that include attendee names, NPO names, registration numbers and programme dates; and</li> <li>● Signed pre and post assessment reports per NPO.</li> </ul>  |                         |                |
| <b>Method of Calculation</b>                          | Count the number of NPOs (represented by attendees) that indicated in post-assessments that their knowledge has improved after undergoing training. Post assessment reports signed off by the person who conducted said assessment.  |                         |                |
| <b>Data limitations</b>                               | None   |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> Non-attendance of the targeted NPO Officials. (Board members).</p> <p><b>Mitigation:</b> Work with the programme offices and the identified NPOs to ensure that they send the appropriate people on the training course.</p>   |                         |                |
| <b>Indicator responsibility</b>                       | Director: Partnership Development  |                         |                |

|   |   |                         |                |
|---|---|-------------------------|----------------|
| <b>Provincial performance indicator</b> | <b>Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.</b>   | <b>5.3.1.4</b>          |                |
| <b>Short definition</b>                 | This indicator counts the number of at-risk funded NPOs identified by programmes and the Programme office provides holistic on-site mentoring and coaching to the board members and staff of the selected NPOs in a programme over the year (5 visits) in order to increase their competencies and management abilities. These are the same organisations targeted for the governance training programme.   |                         |                |
| <b>Purpose/ importance</b>              | Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers.  |                         |                |
| <b>Source/ collection of data</b>       | <ul style="list-style-type: none"> <li>● Duly authorised on-site visit register and a report from each on-site mentoring visit done and at completion of the programme with recommendations on additional interventions required; and</li> <li>● Global Report highlighting the outcome of the entire training and mentoring programme, focussing on successes and challenges of this ICB intervention with recommendations on how it can be improved.</li> </ul> |                         |                |
| <b>Method of Calculation</b>            | Count the organisations where the on-site mentoring programme is completed and where improvement has taken place in the reporting period.   |                         |                |
| <b>Data limitations</b>                 | None  |                         |                |
| <b>Type of indicator</b>                | Output  | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                  | Annually  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>              | APP target achieved   |                         |                |

|   |  |
|---|--|
| <b>Risk and mitigation of risk (service delivery)</b> | <p><b>Risk:</b> NPO reluctance to accept mentoring support. NPOs not completing the programme and not meeting the targets.</p> <p><b>Mitigation:</b></p> <ul style="list-style-type: none"> <li>● Identified organisations to be briefed on the reasons for selection and the benefits of being on a mentoring programme and where necessary referred to sub-programme for service delivery improvement plans; and</li> <li>● Early commencement of the mentoring programme to manage turnover of NPOs.</li> </ul> |
| <b>Indicator responsibility</b>                       | Director: Partnership Development  |

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

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

|   |  |                |
|---|--|----------------|
| <b>Provincial performance indicator</b> | <b>Number of qualifying beneficiaries receiving meals at Department funded feeding sites.</b>  | <b>5.4.1.1</b> |
| <b>Short definition</b>                 | The indicator counts the number of qualifying beneficiaries receiving meals at Department-funded feeding sites managed by NPOs.  |                |
| <b>Purpose/ importance</b>              | To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.                 |                |
| <b>Source/ collection of data</b>       | Duly authorised registers of people (names, surnames, date of birth) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DoH and DSD and other Agencies). |                |

|   |  |                         |                |
|---|--|-------------------------|----------------|
| <b>Method of Calculation</b>                          | Count number of qualifying beneficiaries receiving meals at Department funded feeding sites at any time during the reporting period (quarter). Annual figure is the highest of the 4 quarters. |                         |                |
| <b>Data limitations</b>                               | None.  |                         |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Accessibility to feeding sites by qualifying beneficiaries.<br><b>Mitigation:</b> Where possible food to be transported to beneficiaries.   |                         |                |
| <b>Indicator responsibility</b>                       | Director: Community Development  |                         |                |

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

### Sub-programme 5.6 Youth development

|  |   |              |
|--|---|--------------|
| <b>Strategic objective performance indicator</b> | <b>Number of youth accessing social development programmes.</b>   | <b>5.6.1</b> |
| <b>Short definition</b>                          | This indicator reflects the total number of youth (14-35) provided with the following services: <ul style="list-style-type: none"> <li>● Department funded skills development programmes; and</li> <li>● Linked to job and other skills development opportunities.</li> </ul> |              |
| <b>Purpose/ importance</b>                       | Access to appropriate social development services for youth.  |              |

|   |  |                  |                |
|---|--|------------------|----------------|
| <b>Source/ collection of data</b>                     | Duly authorised reports of the validated: <ul style="list-style-type: none"> <li>● Number of youth participating in Department funded skills development programmes; and</li> <li>● Number of youth linked to job and other skills development opportunities.</li> </ul> |                  |                |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.   |                  |                |
| <b>Data limitations</b>                               | n/a  |                  |                |
| <b>Type of indicator</b>                              | Output   | Calculation type | Non-cumulative |
| <b>Reporting cycle</b>                                | Annually   | New indicator    | No             |
| <b>Desired performance</b>                            | APP target achieved  |                  |                |
| <b>Risk and mitigation of risk (service delivery)</b> | n/a  |                  |                |
| <b>Indicator responsibility</b>                       | Director: Community Development, Regional Directors  |                  |                |

|   |   |                  |            |
|---|---|------------------|------------|
| <b>Sector performance indicator</b>                   | <b>Number of Youth participating in skills development programmes.</b>  | <b>5.6.1.1</b>   |            |
| <b>Short definition</b>                               | This indicator counts the number of youth (14-35) completing skills development programmes during the quarter. This includes life skills, and work skills sessions provided by funded NPOs.<br>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). |                  |            |
| <b>Purpose/ importance</b>                            | Youth accessing a range of social development services to promote positive life styles and responsible citizenship.   |                  |            |
| <b>Source/ collection of data</b>                     | Duly authorised registers of youth who have attended and completed youth development programmes in the reporting period (including names, surnames, ID numbers or dates of birth, start and end dates indicating those who completed, name of the course/s and name of facilitator/s).  |                  |            |
| <b>Method of Calculation</b>                          | Count the number of youth (14-35) completing training.  |                  |            |
| <b>Data limitations</b>                               | None  |                  |            |
| <b>Type of indicator</b>                              | Output  | Calculation type | Cumulative |
| <b>Reporting cycle</b>                                | Quarterly   | New indicator    | No         |
| <b>Desired performance</b>                            | APP target achieved   |                  |            |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Limitations in reaching youth (NEETs) Province wide. (Limited or minimal alignment between the areas with highest numbers of NEETs as research indicates, with the areas identified for implementation of Youth Cafés<br><b>Mitigation:</b> Alignment of the areas with highest numbers of NEETs with services.  |                  |            |
| <b>Indicator responsibility</b>                       | Director: Community Development   |                  |            |

|   |   |                  |            |                |
|---|---|------------------|------------|----------------|
| <b>Provincial performance indicator</b>               | <b>Number of youth linked to job and other skills development opportunities from own services.</b>  |                  |            | <b>5.6.1.2</b> |
| <b>Short 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>Purpose/ importance</b>                            | To provide opportunities for out-of-school youth to access social development services that promotes positive life styles and responsible citizenship.  |                  |            |                |
| <b>Source/ collection of data</b>                     | Duly authorised registers of youth linked to development opportunities that include the name, surname and id number (or DOB) of the youth, what opportunity s/he was linked to, and the date the service was performed.   |                  |            |                |
| <b>Method of Calculation</b>                          | Count the number of youth (14-35) linked to opportunities during the reporting period.  |                  |            |                |
| <b>Data limitations</b>                               | n/a   |                  |            |                |
| <b>Type of indicator</b>                              | Output  | Calculation type | Cumulative |                |
| <b>Reporting cycle</b>                                | Quarterly   | New indicator    | No         |                |
| <b>Desired performance</b>                            | APP target achieved   |                  |            |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Limitations in reaching youth (NEETs) Province wide(Limited or minimal alignment between the areas with highest numbers of NEETs as research indicates, with the areas identified for implementation of Youth Cafés.<br><b>Mitigation:</b> Alignment of the areas with highest numbers of NEETs with services. |                  |            |                |
| <b>Indicator responsibility</b>                       | Regional Directors  |                  |            |                |

|   |  |                         |                |                |
|---|--|-------------------------|----------------|----------------|
| <b>Provincial performance indicator</b>               | <b>Number of funded Youth Cafés.</b>   |                         |                | <b>5.6.1.3</b> |
| <b>Short definition</b>                               | Number of Youth Cafés opened and funded in identified areas in order to extend services, opportunities and support to young people across the province.                |                         |                |                |
| <b>Purpose/ importance</b>                            | Youth Cafés will be used as a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.     |                         |                |                |
| <b>Source/ collection of data</b>                     | Duly authorised progress reports which include the number of youth who have registered at the funded Youth Cafés and activities attended in the reporting period.      |                         |                |                |
| <b>Method of Calculation</b>                          | Count the number of funded Youth Cafés at the end of the reporting period. Annual output is the highest of four quarters.  |                         |                |                |
| <b>Data limitations</b>                               | None   |                         |                |                |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |                |
| <b>Reporting cycle</b>                                | Quarterly  | <b>New indicator</b>    | No             |                |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |                |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Inaccessibility of Youth Cafés by NEET youth.<br><b>Mitigation:</b> Develop and roll out more Youth Cafés in areas with highest prevalence of NEET youth. |                         |                |                |

|                                 |                                 |
|---------------------------------|---------------------------------|
| <b>Indicator responsibility</b> | Director: Community Development |
|---------------------------------|---------------------------------|

### Sub-programme 5.8 Population Policy Promotion

|   |  |                         |                |              |
|---|--|-------------------------|----------------|--------------|
| <b>Strategic objective performance indicator</b>      | <b>Number of Population Research Projects and demographic profiles completed.</b>  |                         |                | <b>5.8.1</b> |
| <b>Short definition</b>                               | Report on the total number of population research projects and demographic profiles completed.   |                         |                |              |
| <b>Purpose/ importance</b>                            | To facilitate, conduct and manage population research, population advocacy, population capacity-building in respect of demographic dynamics and population trends and monitor and evaluate the implementation of policy in the province. |                         |                |              |
| <b>Source/ collection of data</b>                     | Duly authorised reports of the validated number of research projects and demographic profiles completed.   |                         |                |              |
| <b>Method of Calculation</b>                          | Count the validated totals for the year.   |                         |                |              |
| <b>Data limitations</b>                               | None   |                         |                |              |
| <b>Type of indicator</b>                              | Output   | <b>Calculation type</b> | Non-cumulative |              |
| <b>Reporting cycle</b>                                | Annually   | <b>New indicator</b>    | No             |              |
| <b>Desired performance</b>                            | APP target achieved  |                         |                |              |
| <b>Risk and mitigation of risk (service delivery)</b> | <b>Risk:</b> Availability and access to demographic data.<br><b>Mitigation:</b> Building of stakeholder relations to promote access to data.   |                         |                |              |
| <b>Indicator responsibility</b>                       | Director: Research, Population and Knowledge Management  |                         |                |              |

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

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

## ANNEXURE C: CONTACT LIST

| Ministry of Social Development |  |              |                                       |
|--------------------------------|--|--------------|---------------------------------------|
| Office of the Minister         |  | Tel. No      | E-mail Address                        |
| <b>Provincial Minister</b>     | <b>Adv. A. Fritz</b><br>Private Bag X 9112<br>Cape Town 8000 | 021 483 5208 | Alexandra.Abrahams@westerncape.gov.za |
| Private Secretary:             | Ms. A. Abrahams  | 021 483 5208 | Alexandra.Abrahams@westerncape.gov.za |
| Head of Ministry               | Mr. D. Abrahams  | 021 483 6400 | David.Abrahams@westerncape.gov.za     |
| Media Liaison Officer          | Mr. S. Ngobese   | 021 483 9217 | Sihle.Ngobese@westerncape.gov.za      |

| Head Office  |  | Tel. No.     | E-mail Address                       |
|--|--|--------------|--------------------------------------|
| <b>Head of Department</b>                                    | <b>Dr. R. Macdonald</b><br>Private Bag X 9112<br>Cape Town, 8000 | 021 483 3083 | Tracey.Hendricks@westerncape.gov.za  |
| Director: Operational Management Support                     | Ms. A. Van Reenen  | 021 483 9392 | Annemie.vanReenen@westerncape.gov.za |
| <b>Chief Director: Business Planning &amp; Strategy</b>      | Ms. M. Johnson   | 021 483 3781 | Marion.Johnson@westerncape.gov.za    |
| Director: Business Planning & Policy Alignment               | Ms. M. Fogell  | 021 483 6279 | Marion.Fogell@westerncape.gov.za     |
| Director: Research, Population and Knowledge Management      | Mr. G. Miller  | 021 483 4595 | Gavin.Miller@westerncape.gov.za      |
| <b>Chief Director: Social Welfare</b>                        | Mr. C. Jordan  | 021 483 2197 | Charles.Jordan@westerncape.gov.za    |
| Director: Children and Families                              | Dr. L. Corrie  | 021 483 4016 | Lesley.Corrie@westerncape.gov.za     |
| Director: Special Programmes                                 | Mr. D. Cowley  | 021 483 4236 | Denzil.Cowley@westerncape.gov.za     |
| Director: Social Crime Prevention                            | Mr. M. Gaba  | 021 483 8904 | Mzukisi.Gaba@westerncape.gov.za      |
| Director: ECD and Partial Care                               | Ms. T. Hamdulay  | 021 483 4556 | Tughfa.Hamdulay@westerncape.gov.za   |
| Director: Facility Management and Quality Monitoring         | Ms. L. Goosen  | 021 987 1038 | Leana.Goosen@westerncape.gov.za      |
| <b>Chief Director: Community and Partnership Development</b> | Mr. M. Hewu  | 021 483 4765 | Mzwandile.Hewu@westerncape.gov.za    |
| Director: Community Development                              | Mr. L. Arnolds   | 021 483 8227 | Lionel.Arnolds@westerncape.gov.za    |

| Head Office   |                        | Tel. No.     | E-mail Address                         |
|---|------------------------|--------------|--|
| Director: Partnership Development                                     | Ms. D. Dreyer          | 021 483 3924 | Deborah.Dreyer@westerncape.gov.za      |
| <b>Chief Director: Financial Management (Chief Financial Officer)</b> | Mr. J. Smith           | 021 483 8678 | Juan.Smith@westerncape.gov.za          |
| Director: Finance   | Mr. D. Holley          | 021 483 4276 | Denver.Holley@westerncape.gov.za       |
| Director: Supply Chain Management                                     | Ms. P. Mabhokwana      | 021 483 8438 | Patience.Mabhokwana@westerncape.gov.za |
| <b>Chief Director: Service Delivery Management &amp; Coordination</b> | Vacant (unfunded post) |              |  |

| Regional Office Managers |                  | Tel. No.     | E-mail Address                     |
|--------------------------|------------------|--------------|------------------------------------|
| Metro East               | Ms. M. Harris    | 021 812 0915 | Martha.Harris@westerncape.gov.za   |
| Metro South              | Mr. Q. Arendse   | 021 763 6206 | Quinton.Arendse@westerncape.gov.za |
| Metro North              | Ms. S. Abrahams  | 021 483 7673 | Soraya.Abrahams@westerncape.gov.za |
| Eden-Karoo               | Ms. M. Hendricks | 081 484 6794 | Marie.Hendricks@westerncape.gov.za |
| West Coast               | Dr. L. Rossouw   | 022 713 2272 | Lynette.Rossouw@westerncape.gov.za |
| Winelands-Overberg       | Mr. D. Eland     | 023 348 5300 | Dirk.Eland@westerncape.gov.za      |

| Facility Managers                 |                          | Tel. No.                   | E-mail Address                            |
|-----------------------------------|--------------------------|----------------------------|---|
| De Novo Rehabilitation Centre     | Ms. D. Baugaard (Acting) | 021 988 1138/ 021 826 6001 | Desiree.Baugaard@westerncape.gov.za       |
| Bonnytown Child Youth Care Centre | Mr. E. Buys (Acting)     | 021 986 9100               | Eloy.Buys@westerncape.gov.za              |
| Kensington Treatment Centre       | Ms. C. Fledermus         | 021 511 9169               | Charmaine.Fledermus@westerncape.gov.za    |
| Lindelani Place of Safety         | Ms. M. Jonkerman         | 021 865 2634               | Marshionette.Jonkerman@westerncape.gov.za |
| Outeniqua House                   | Ms. B. Nicholas          | 044 803 7500               | Barbara.Nicholas@westerncape.gov.za       |
| Vredelus House                    | Mr. M. Benting           | 021 931 0234               | Marwaan.Benting@westerncape.gov.za        |
| Sivuyile                          | Dr. W. du Toit           | 021 919 2292               | Willem.Sivuyile@gmail.com                 |

## ANNEXURE D: ACRONYMS

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

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

## ANNEXURE E: SECTOR INDICATORS NOT REPORTED BY WC DSD

### Programme 1 Administration

#### Sector performance indicator

Number of social worker bursary holders that graduated.  
 Number of social worker bursary holder graduates employed by DSD.  
 Number of EPWP work opportunities created.<sup>34</sup>  
 Number of learners on learnership programmes

### Programme 2 Social Welfare Services

#### Sector performance indicator

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

### Programme 3 Children and Families

#### Sector performance indicator

Number of families participating in Family Preservation services  
 Number of families participating in parenting skills programmes.  
 Number of orphans and vulnerable children receiving Psychosocial Support Services  
 Number of children awaiting foster care placement.  
 Number of fully registered ECD centres.  
 Number of fully registered ECD programmes.  
 Number of conditionally registered ECD centres.  
 Number of conditionally registered ECD programmes.  
 Number of children accessing registered ECD programmes.  
 Number of subsidised children accessing registered ECD programmes.  
 Number of ECD practitioners in registered ECD programmes.  
 Number of child and youth care centres.  
 Number of children in need of care and protection in funded Child and Youth Care Centres.  
 Number of Child and Youth Care Worker trainees who received training through the Isibindi model.  
 Number of children accessing services through the Isibindi model.

### Programme 4 Restorative Services

#### Sector performance indicator

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

<sup>34</sup> This Sector indicator is reported under Programme 5.4: Poverty Alleviation and Sustainable Livelihoods.

## Programme 5 Development and Research

### Sector performance indicator

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

## ANNEXURE F: PARTNERSHIP AGREEMENTS

- Memoranda of Understanding (MOU) with the 1 district municipality (West Coast) and 6 local Municipalities (Hessequa, Mossel Bay, Prince Albert, Bergriver, Saldanha and Knysna);
- Draft implementation plans have been completed for 2 of the municipalities;
- MOU with the COCT in respect of the rendering of social services is being renegotiated for another 5 year period;
- SLA with the DoP in respect of the CSC, ICT, HR, Internal Audit, Enterprise Risk Management and Forensic services;
- SLA with SASSA in respect of office accommodation; foster care grants; social relief grants and information management systems;
- SLA with Public Works and Transport in respect of accommodation and user asset management plan and Government Motor Transport (GMT);
- SLA with Department of Community Safety in respect of crime prevention, security and health and safety issues;
- MOU with the DOH in respect of Older Persons, Substance Abuse and Persons with Disabilities;
- SLA with Sea Harvest Corporation in the West Coast which cements commitment with the private sector to overcome social ills facing communities;
- MOA with West Coast Community Foundation in respect of reprogramming old and redundant computers;
- MOA with Rotary district 9350 in respect of holistic support to ECDs;
- MOA with West Coast TVET College in respect of youth development opportunities; and
- MOA with South African Business Resources Institute (SABRI) for the refurbishment of redundant furniture focussing on youth entrepreneurship.



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