



**Western Cape
Government**

Social Development

Annual Performance Plan

2019/20



**Western Cape
Government**

Social Development

BETTER TOGETHER.

**Western Cape Government
Department of Social Development
Annual Performance Plan 2019/2020**

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

As we plan for what will effectively be the final year of this administration, it is important that the Department continues along our current route of strong leadership and policy certainty. The Department and its officials will continue to render services, despite the potential for disruptions caused by an election year.

As the Provincial Minister of Social Development, I have worked consistently to improve the Department's governance, leadership and performance. At the heart of this Ministry's efforts is the consolidation and expansion of the progress made as set out in the provincial and departmental strategic plans, in line with our constitutional, legislative and electoral mandates.

Our primary focus is to maintain good governance practices that are geared towards effective service delivery. This is demonstrated by the attainment of clean audit outcomes from the Auditor General South Africa (AGSA), a welcomed outcome showcasing our drive to constantly improve service delivery.

In the past financial year, I committed the Department to moving beyond compliance with the AG's requirements, introducing a number of innovations which improved service delivery. These innovations include the Eye-On-The-Child programme and the gradual roll-out of the child play therapy rooms at a service delivery area level. In the upcoming financial year, I intend to continue providing innovative services aimed at children and families. In this regard, our girl child project will also be prioritised within the current financial year.

We will continue to improve the organisational structure of the Department, adapting to growing demand and service delivery requirements. The improvement of management systems is an ongoing process, mediated by the need to ensure that our resources prioritise our core functions, determined by the key pieces of legislation affecting and guiding our work. In this regard, the Department will continue to accurately monitor and track the performance of its internal capacity and that of our Non-Profit Organisation (NPO) partners. We will continue to prioritise performance monitoring of data from over 2 000 contracted NPOs, 45 local service delivery offices, and a range of department-run residential facilities for children and adults, to improve our services.

Despite the economic and fiscal climate remaining muted, the Department is increasingly focussed on developing strong partnerships with NPOs that render quality services, particularly statutory services. This relationship will be based on a policy of making prudent decisions regarding our funding policy. Our focus will be on funding those organisations that add value to the delivery of our essential services, to complement the Department's own service delivery capacity. Over the past five years, I have consistently held that NPO funding should be allocated to organisations that demonstrate delivery and impact. Our determination to continuously improve the implementation of service delivery, in line with the related statutory requirements, is further demonstrated as my Department will support and increase opportunities for children and youth in our care.

In line with our Provincial Strategic Goals (PSGs), we will continue to focus on youth and we will continue rolling out the Provincial Youth Development Strategy (PYDS). The focus of the Youth programme will be the extension of the footprint of Youth Cafés so that its services, opportunities and support can reach more young people. In this regard, we will partner with the City of Cape Town (CoCT) and other local authorities to optimise the use of all facilities used by young people in a community by linking them with Youth Cafés. We will also continue to bring in private sector partners and introduce more accredited programmes into the Youth Café space. The further roll out of Youth Cafés will also focus on underserved rural communities.

The Ministerial Cape Youth at Work programme will be implemented throughout the province during 2019/20. This programme will provide much needed exit strategies for young people who have participated in the various skills development, Ministerial Youth Outreach and the Youth Café programmes through the provision of job/ work preparation training and income related work opportunities.

The Department will upgrade secure Child and Youth Care Centres (CYCCs) infrastructure at the Clanwilliam CYCC. The Department will continuously look for savings in order to plough resources back into service delivery, and in this regard our facilities will be down-sizing non-core activities to save costs.

A major focus area for the Department will be to find meaningful ways to build greater community and family involvement. The next financial year will see a focus on augmenting preventative programmes for children at-risk. The Department will drive public education focussed on parental responsibilities, rights, civic responsibility and the obligation to report child maltreatment to prevent child abuse, neglect and exploitation. If we are to turn the tide against the levels of societal abuse, neglect and violence against children, then we must put in place programmes which emphasise the participation of families and communities in preventative, early intervention, and aftercare services.

The Department will continue to build partnerships and improve stakeholder relations in the fight against gender-based violence. We will continue ensuring that shelters for abuse victims comply with the norms and standards. As part of our effort to innovate, the Victim Empowerment programme (VEP) will implement a pilot programme rendering aftercare services to victims who exit shelters. The development of skills has become an integral part of our shelters for abused women.

We will continue to maintain strong relationships with academic institutions to ensure our substance abuse treatment programmes are rooted in best practice. This is especially important as we look to tackle alcohol-related harms, which is the third most prevalent addiction presenting at our treatment facilities. We will continue to use digital and social media for awareness campaigns, as it enables us to reach greater numbers of people, especially the youth.

As we tackle the abuse against the elderly and frail, we will continue to enforce caring and informed practices in residential facilities. The Department will continue to drive 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.

As we conclude the final year of this administration, we do so confident in the robust systems and checks and balances which have been developed internally. The Department will continue to work efficiently, and in a pro-poor manner to serve the people of this province. I trust that this Annual Performance Plan (APP) articulates our aims for the upcoming financial year, and will guide our management and staff well as they implement it.



PROVINCIAL MINISTER OF SOCIAL DEVELOPMENT

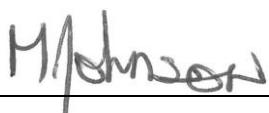
Adv. Albert Fritz

Date: 1 March 2019

Official Sign-off

It is hereby certified that this Annual Performance Plan:

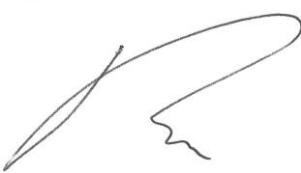
- Was developed by the management of the Department of Social Development(DSD) under the guidance of Adv. Albert Fritz and was prepared in line with the Strategic Plan of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the performance targets, which the Department will endeavour to achieve given the resources made available in the budget for 2019/20.



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Chief Financial Officer (CFO)



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Approved by:



Adv. Albert Fritz
Executive Authority

Date:

1 March 2019

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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 challenges 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:

- **Innovation: Working differently**

The Department will endeavour to explore and test different and innovative ways of working 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 (13/2005).

● **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 to improve accountability and performance.

4. Legislative, other mandates and core functions

4.1 Constitutional Mandates

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

4.2 Legislative Mandates

| Legislation | Impact on DSD functionality |
|--|---|
| Probation Services Amendment Act (35/2002) | <p>Its purpose is to amend the Probation Services Act 1991, so as to insert certain definitions to:</p> <ul style="list-style-type: none"> • Make further provision for programmes aimed at the prevention and combatting of crime; • Extend the powers and duties of probation officers; • Provide for the duties of assistant probation officers; • Provide for the mandatory assessment of arrested children; • Provide for the establishment of a probation advisory committee; • Provide for the designation of family finders; and • To provide for matters connected therewith. |
| Non-Profit Organisations Act (71/1997) | The purpose of this Act is to support NPOs by establishing an administrative and regulatory framework within which NPOs can conduct their affairs. |
| Domestic Violence Act (116/1998) | The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse. |
| Social Service Professions Act (110/1978, Amendments: 1995, 1996 & 1998) | The Act established the South African Council for Social Work Professions (SACSSP) and defines the power and functions of the social services board and profession. |
| Children's Act (38/2005) | <p>The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines:</p> <ul style="list-style-type: none"> • The rights and responsibility of children; • Parental responsibilities and rights; • Principles and guidelines for the protection of children; • The promotion of the well-being of children; and • The consolidation of the laws relating to the welfare and protection of children and also, for incidental matters. <p>The primary focus of the second review of the Children's Act (38/2005) was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that:</p> <ul style="list-style-type: none"> • A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and |

| Legislation | Impact on DSD functionality |
|---|--|
| | <ul style="list-style-type: none"> 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 so, they should be able to apply for a foster care grant. |
| Older Persons Act (13/2006) | <p>The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims for the empowerment and protection of older persons including their status, rights, well-being, safety, security and the combating of abuse against older persons.</p> <ul style="list-style-type: none"> The Act promotes a developmental approach that acknowledges the: Wisdom and skills of older persons; Older persons' participation within community affairs; Regulating the registration of older persons' services; and Establishment and management of services and facilities for older persons. <p>Unlike the Aged Persons Act (81/1967), emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible.</p> |
| Prevention of and Treatment for Substance Abuse Act (70/2008) | <p>The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.</p> |
| Child Justice Act (75/2008) | <p>The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children.</p> |
| Criminal Law (Sexual Offences and Related Matters) Amendment Act (6/2012) | <p>The Act amends the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to expressly provide that the imposition of penalties in respect of certain offences contained in the Act is left to the discretion of the courts; and to provide for matters connected therewith.</p> |
| Prevention and Combatting of Trafficking in Persons Act (7/2013) | <p>The Act gives effect to the United Nations (UN) Protocol to prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.</p> |
| Intergovernmental Relations Framework Act (13/2005) | <p>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.</p> |
| National Youth Development Agency Act (54/2008) | <p>The aim of the Act is to create and promote coordination in youth development matters.</p> |
| Social Assistance Act (13/2004) | <p>This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.</p> |
| Disaster Management Act 57 of 2002 | <p>This Act provides for an integrated and coordinated disaster management policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters.</p> |
| Mental Health Care Act (17/ 2002) | <p>This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; set out different procedures to be followed in the admission of such persons and to provide for the care and administration of the property of mentally ill persons.</p> |

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

| Policy | Impact on DSD functionality |
|--|--|
| Medium-Term Strategic Framework (MTSF) 2014-2019 (2014) | This Medium Term Strategic Framework (MTSF) is government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The MTSF sets out the actions Government will take and targets to be achieved. The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. |
| National Development Plan 2030 (2012) | The National Planning Commission published the "National Development Plan: Vision for 2030" on 11 November 2011 as a step to charting a new path for South Africa, which seeks to eliminate poverty and reduce inequality by 2030. The updated "National Development Plan 2030: Our future – make it work" was published during 2012. |
| OneCape2040. From vision to action (2012) | The WCG adopted this vision in October 2012. It aims at stimulating a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, by so doing, guiding planning and action to promote a common commitment and accountability towards sustained long-term progress. |
| Provincial Strategic Plan (PSP) 2014-2019 (2014) | The PSP is a five-year plan that sets out the WCG strategies and plans for the next five years. The WCG has identified five strategic goals in its aim to contribute to the realisation of the aims and objectives of the NDP over the next five years. |
| White Paper for Social Welfare (1997) | The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies and programmes for developmental social welfare systems. |
| White Paper on Population Policy (1998) | The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development. |
| National Youth Policy 2015-2020 (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 (2015) as amended in 2017 | The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice. This will enable the DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs. |
| White Paper on Families in South Africa (2013) | The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed |

| Policy | Impact on DSD functionality |
|---|---|
| | a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on the 16th of September 2016. |
| Framework for Social Welfare Services (2013) | This approved national framework is aligned with the Integrated Service Delivery Model (ISDM) and makes provision for a standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced. |
| Generic Norms and Standards for Social Welfare Services (2013) | Provide the benchmarks for the provision of quality social welfare services and form part of the Framework for Social Welfare Services. |
| Social Service Professions Act (110/1978): Regulations relating to the registration of a specialty in probation services (2013) | These regulations published in the Regulations Gazette No 36159, 15 February 2013, Vol. 572, No 9911 are aimed at regulating and improving probation services. |
| National Drug Master Plan 2013-2017 (2013) | The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act (70/2008). Its purpose is to ensure that the country has a uniform response to substance abuse. |
| Supervision Framework for the Social Work Profession in South Africa (2012) | Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners in order to ensure competent professional social work practices that serve the best interests of service users in the South African social sector. |
| Quality Assurance Framework for Social Welfare Services (V4) (2012) | This national framework provides a consistent system and clear standards for evaluating the effectiveness and providing continuous improvement with respect to social welfare services. |
| A Youth Developmental Strategy for the Western Cape Department of Social Development (2013) | To guide, inform and direct the Department's youth development programming and priorities and to bring a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape Province. |
| Western Cape Youth Development Strategy (2013) | The purpose of the (provincial) youth development strategy is to create more support, opportunities and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24. |
| Integrated Provincial Early Childhood Development Strategy 2011-2016 (2011) | The strategy enables access to quality early childhood development (ECD) provision (including Grade R) that will enable as many children as possible to acquire the resilience, confidence, skills and competencies to ensure that they are well-equipped and prepared learners from Grades 1–12. |
| Policy on Social Development Services to Persons with Disabilities (2017) | The main purpose is to guide and coordinate the provision of mainstreamed social development services to persons with disabilities. Its aim is to ensure that the dignity and rights of all Persons with disabilities is preserved and met, through the provision of relevant socio-economic programmes and services that ensure their inclusion. |
| Western Cape Provincial Spatial Development Framework (PSDF) (2014) | The framework serves as a basis for coordinating, integrating and aligning "on the ground" delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; supports and communicates government's spatial development intentions to the private sector and civil society. |

| Policy | Impact on DSD functionality |
|--|---|
| Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and Youth Care Centres into Less Restrictive Alternative or Parental Care (2014) | This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCCs through less restrictive alternative care placements as provided in Chapter 11 of the Children's Act and Regulations. |
| Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015) | The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department's staff members and other stakeholders in the NPO and policing sectors. The SOP details: timeframes which must be adhered to; provides definitions of street children; who the procedure applies to; highlights applicable legislation; and contains contact numbers of the relevant role-players. |
| Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015) | The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children's Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues. |
| 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. |
| A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016) | This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and national norms and standards requirements for CYCCs. |
| 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 Integrated Early Childhood Development Policy (2015) | This policy is aimed at transforming early childhood development service delivery in South Africa, in particular to address critical gaps and to ensure the provision of a comprehensive, age-and- developmental stage-appropriate quality early childhood development programme, accessible to all infants, young children and their caregivers as envisioned in the NDP. |
| 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. |
| Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016) | This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the province's specific needs, circumstances, budgetary allocations and infrastructure availability. |
| Western Cape Government Household Food and | The Western Cape Food Security and Nutrition Strategic Framework is targeting specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of |

| Policy | Impact on DSD functionality |
|---|---|
| Nutrition Strategic Framework (2016) | hunger and improvements in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives. |
| Western Cape Government Whole of Society Approach (WoSA) to Socio-Economic Development (2018) | The Whole of Society Approach (WoSA) envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a "Whole of Society Approach". |
| White Paper on the Rights of Persons with Disabilities (2015) | The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of persons with disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the WCDSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery. |
| Western Cape Disability Mainstreaming Strategy 2015-20 (2015) | The Western Cape DSD Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery. |

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 programme implementers of intellectually disabled children at day-care centres and funds the safe transportation of these children to and from the centres.

4.6 Planned Policy Initiatives

None

5. Situational Analysis

5.1 Performance Environment

DSD is operating within an increasingly austere and constrained budget environment, while facing increasing levels of poverty and social pathologies. Many of its NPO partners have had to cut back on services or ceased operations thereby putting additional service delivery pressure on the Department. The situation is further exacerbated by the effects of the 2017/18 drought and has led to an increasing demand for social services. According to Statistics South Africa (Stats SA) 2018 mid-year population estimates the current population of the Western Cape is estimated to be 6.6 million. It is projected that more than 486 617 persons will migrate to the Western Cape during the five-year period 2016 to 2021(Stats SA, 2018). This trend contributes to changing social dynamics in the province and highlights the need for promoting social cohesion amongst residents.

According to the 2016 Community Survey (CS) conducted by Stats SA, it is estimated that there are 1.93 million households in the province with an average household size of 3.25 members. Of concern is the current unemployment rate of 20.7 percent which despite a marginal decrease over the past three years, still implies that one in five persons is unemployed. Consequently, children and families remain at risk and a high priority for the Department's services. Family strengthening will continue to be the focus of the 'Families-at-Risk' project through which essential services will be provided to families at greatest risk. These interventions

include family preservation services, the integrated Isibindi programme, mediation services, parenting programmes; as well as programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin.

An estimated total of 2 017 008 children between the ages of 0 and 17 years live in the Western Cape¹. Research² indicates a high incidence of child maltreatment, and it is evident that child protection strategies should be intensified. The incidence of child maltreatment in the province is, among other things, related to the high incidence of substance abuse, including alcohol. The Department will continue with its participation in the child death review panels and thus be able to intervene immediately in cases where siblings are at risk. The Department has been tasked by the Western Cape Cabinet to draft and co-ordinate the implementation of a plan of action to reduce child murders in the province. The draft plan has been completed and is in the process of consultation and co-ordination of its implementation with other key stakeholders, including the South African Police Service (SAPS), the criminal justice system, provincial and local government departments, and key NPOs.

Care and protection services to children represent the major focus of the Department's work and its single biggest goal over the next five years will be to bring these services up to the standards required by the Children's Act, coordinate them with other provincial departments, municipalities, NPOs and private sector partners to contribute towards the realisation of PSGs 2 and 3.

The Eye-On-The-Child programme is an innovative programme that trains volunteer mothers in communities, Isibindi Child and Youth Care Workers (CYCWs), and other community members, to identify and provide immediate assistance and referral for children at risk. The integration of the Isibindi and Eye-On-The-Child programmes will increase the capacity of CYCWs in the Isibindi programme; extend the catchment area of the Eye-On-The-Child programme; and therefore, strengthen existing child care and protection initiatives in the province. The Department will also be assisting with piloting the implementation of the Sanitary Dignity Project during the 2019/20 financial year. The project aims to assist girls in grades 4 -12 in poor schools (where the need is greatest), to access basic sanitary products.

The Western Cape has approximately 610 082 children aged 0 - 4 years³. Despite the projected decrease in this population cohort's growth rate over the next five to ten years due to a reduction 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 thus achieve better educational outcomes, which should ensure they have access to more opportunities in life. The ECD conditional grant funding will enable not only the maintenance of existing ECD infrastructure upgrades and subsidies to ECD facilities but the extension of upgrades and subsidies to additional ECDs. The implementation of the second phase of the PSG 2 ECD programme to improve literacy and numeracy programme at 65 sites will be maintained. The Provincial ECD strategy will be aligned to the new National Integrated ECD Policy and will seek to reflect the Department's rollout of essential ECD services in the province as per policy directive.

The Department will continue with its redress interventions through its leadership of the PSG 3 project, the purpose of which is mainstreaming opportunities, support and promoting the rights, well-being and socio-economic empowerment of Persons with Disabilities, their families and caregivers. The Department continues to implement the 2010 Judgement by making provision for salaries of carers and programme implementers working with children with severe to profound intellectual disability as well as providing subsidies for safe transportation of children

¹ Stats SA, Mid-Year Population Estimates, 2018.

² Western Cape Department of Social Development (2015). An Evaluation of Child Maltreatment Data. Internal research report compiled by Victoria Tully and Faheemah Esau.

³ Stats SA, Mid-Year Population Estimates, 2018.

to and from their special care centres and makes provision for services at protective workshops and residential facilities.

The Western Cape is home to 2.2 million youth between the ages of 15 and 34 years⁴. Using the Census 2011 data, it has been calculated that 13 percent of these youth (approximately 277 160) can be classified as "not in employment, education or training" (NEETs). In addition, more than 60 percent of the unemployed youth have less than a matric standard of education. Substance abuse and involvement in gangs has and continues to have a negative impact on the socialisation of young people. This coupled with the weak South African economy and the lack of employment opportunities has led to a high demand for services to youth. However, there is little in the way of exit strategies for the youth completing skills programmes. Therefore, the key priorities of the Department over the MTEF are to ensure that all departmental youth-focused programmes are aligned with the long-term outcomes of the Provincial Youth Development Strategy (PYDS), and that there is a strategic focus on NEETs. The Department will prioritise funding of NPOs that work with high risk youth, and strive to align NPO youth-targeted programmes with PYDS outcomes in conjunction with the youth sector. The Department will continue to collaborate with the Department of the Premier (DotP) to ensure the transversal alignment and implementation of youth-targeted programmes across all provincial departments. In addition, the Ministerial Cape Youth at Work programme will be rolled out in the province.

The Department will continue the expansion of the Youth Café footprint over the MTEF, through a mobile Youth Café system and additional Youth Cafés in currently underserviced communities. Currently 11 Youth Cafés are operational in the province, in Great Brak River, George, Oudtshoorn, Velddrift, Mitchells Plain, Vrygrond, Nyanga, Bredasdorp, Villiersdorp, Crossroads, and Saldanha Bay.

Social crime remains a priority and the Department will remain focused on implementing its statutory obligations in terms of the Child Justice Act (75/2008) and the Probation Services Amendment Act (35/2002), and continue with its crime prevention and psycho-social support services to the victims of crime in the province, especially victims of sexual offenses. Specialised probation and diversion services to children, youth and adults in conflict with the law will continue to be provided in high risk communities. The VEP will provide victim support services including the provision of shelters for victims of crime and violence (who are predominantly women and children), special accommodation for victims of human trafficking and prevention and early intervention services for communities, families and individuals. Collaboration with 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;
- Care and support to victims of sexual offenses; and
- Support to families and parents at risk to reduce harms related to the social ills.

There has been a 5 percent increase in the 17 community-reported serious crimes category⁵ over a 10-year period (2008-2018). Included in this category is the sub-category of contact crime which reported a notable increase of 28 percent over the 10-year period in the Western Cape. Of concern is the high murder rate of 57.0 per 100 000 of the population; which is substantially higher than the estimated global murder rate of 6.2 per 100 000 of the population. Gang violence remains a significant concern⁶, with the Western Cape contributing 83 percent to the national total number of murders linked to gangsterism. The province has also

⁴ Stats SA Mid-Year Estimates, 2018.

⁵ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

⁶ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

contributed one of the highest proportions (16.6 percent) to the national rate of children and women murders in the country. In terms of sexual offences, 7 075 cases were reported to SAPS in 2017/2018, with an incidence rate of 108.1 per 100 000 of the population⁷. According to data from the Department of Health for the same period, 7 718 cases of sexual assault were reported to health facilities in the province. There was an increase of 17.2 percent in sexual assault cases reported to health facilities in the province in the period 2015/16 to 2017/18.

The Department will continue with its intersectoral collaboration via the Justice, Crime Prevention and Security Cluster, the Social Cluster and relevant NPOs. Its role in crime prevention includes the full continuum of care (prevention, early intervention, statutory services and reintegration) rendered from its Child Protection, CYCCs, Family Preservation, Substance Abuse, Social Crime, and Victim Empowerment programmes. The Department also participates in the Provincial Joint Priorities Committee (ProvJoints) coordinated by the Department of Community Safety to implement the National Anti-Gangsterism Strategy in the Western Cape and has intensified its social crime prevention programmes in primary and high schools in high risk areas.

Life expectancy for older persons in the Western Cape continues to improve. The increasing life expectancy (projected at 66.2 for men and 72.1 for women) is the main driver of the ageing of the population in the province. The ageing of the Western Cape population is reflected in the 25 percent growth in the number of persons in the category 65 years and older projected to occur in the next five years. According to Stats SA⁸, the Western Cape has 628 470 persons aged 65 years and older. Recent population projections indicate that the population of persons older than 65 will grow to 788 024 by 2024⁹. 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. Services to older persons include, mandatory registration of funded and private residential facilities, community-based service centres, and residential care including assisted and independent living. Active aging programmes are promoted within community-based service centres.

The extent of substance abuse in the province and its linkages to various social pathologies require urgent intervention as the Western Cape remains the province with the highest rate of drug-related crime with 117 157 cases reported in 2017/18, making up 36.2 percent of the total drug-related crimes detected in South Africa (323 547 cases). Overall there has been an increase of 122 percent in drug related crime detected in the Western Cape over a 10-year period from 2008/09 to 2017/18¹⁰. Further areas of concern, highlighted by The South African Community Epidemiology Network on Drug Use (SACENDU)¹¹, relating to substance abuse in the province is the increase in females seeking treatment for substance abuse, and the increase in the use of methamphetamine by females and overall increase of people between the ages of 20-35 years who are seeking substance abuse treatment in the province.

Mitigation measures implemented by the Department include the award of addiction care bursaries to social workers and the implementation of substance abuse intervention programmes in departmental and secure care and non-secure CYCCs. Since the 2017/18 financial year, the Department has registered 61 substance abuse treatment centres (funded and private) namely 12 inpatient centres; two half way houses; 46 community-based centres; and one outpatient facility. The Departmental substance abuse community-based treatment programme has been grown considerably since its implementation in 2009. The efficacy of the programme is thus due for evaluation. To this end, the Department will implement a provincial evaluation that will focus on the following:

⁷ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

⁸ Stats SA Mid-Year Estimates, 2017.

⁹ Stats SA Mid-Year Estimates, 2017.

¹⁰ South African Police Services (2018). Crime Situation in South Africa 1 April 2017-31 March 2018.

¹¹ SACENDU (June 2018). Update for the period July-December 2017.

- What are the main factors contributing to the high dropout rates in outpatient treatment?
- What practices developed by NPOs to mitigate the risk of clients dropping out have proven most effective?
- What are best ways to determine efficacy and value for money of an outpatient treatment programme, balancing factors such as relapse, and cost to the State per client and whether existing tools measuring this are in fact able to do so? And
- Which of our existing outpatient treatment programmes is providing the best efficacy and value for money?

5.2 Organisational Environment

An effective organisational structure and efficient business processes are essential in the execution of the Department's statutory mandates. To this end, the Department has made changes to its organisational microstructure and continues to develop, train staff on, and implement its standard operating procedures to enable effective service delivery.

Organisational Structure

The organisation design processes for the unit providing services to People with Intellectual Disabilities (within the Directorate: Special Programmes), the Chief Directorate: Business Planning and Strategy, and the Directorate Facility Management were concluded and submitted to the Department of Public Service and Administration (DPSA) for approval. Implementation is scheduled for the last quarter of 2018/19 and first quarter of 2019/20 financial years. With respect to the creation of an additional Social Welfare Chief Directorate, the organisational design process was concluded, and implementation is scheduled for 2019/20, subject to satisfactory conclusion of the necessary consultation and reporting processes with the various stakeholders. Finally, consultation with organised labour on the new structure for the six regions is scheduled for the 2019/20 financial year. These changes to the Department's microstructure will provide staff with a structure and staff establishment that supports effective service delivery.

Business Processes

The standard operating procedures (SOP) for the implementation of statutory social work services, for example, the canalisation, recruitment, screening and vetting of foster care and safety parents, the Department's participation in the child death review panels, and the protocol for the termination or withdrawal of social welfare services from an area of operation have been implemented. This, coupled with the SOP 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.

In line with its major focus area, the Department has committed to a Service Delivery Improvement Plan (SDIP) for 2018-21 which focusses on Child Care and Protection. The two services that are being prioritised for improvement over the next three years are:

- Service 1: Child Protection – To conduct performance monitoring of designated child protection organisations (DCPOs).
- Service 2: Foster Care Management – Recruitment and training of safety and foster parents.

With respect to its support services, the Department continued to refine its performance information management processes by reviewing and adapting its Performance Information SOP.

A SOP for the handling of enquiries, complaints and reports by citizens received through the WCG Call Centre was approved and implemented. It ensures that requests for information, complaints about service delivery and reports by citizens of issues that concern them are addressed timeously; that client confidentiality is maintained; and all client records and responses thereto are appropriately safeguarded.

With respect to its Supply Chain Management (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.

The Business Continuity Plan for the Department's Head Office as well as the Water Business Continuity Plan for the whole Department will continue to be implemented and is aligned with the User Asset Management Plan (U-AMP).

Finally, the Department will continue with the implementation of service schedules as the mechanism for operationalising the Service Level Agreement (SLA) it has with DotP's 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 37 social work graduates who were holders of National Department of Social Development (NDSD) social work bursaries on contract. 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 the result of previous restructuring processes that saw the outsourcing of non-essential services such as cleaning and security.

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

| Employment and Vacancies by Programme, as at 5 November 2018 | | | | |
|---|---------------|-------------------------------|---------------------|---|
| Programme | Funded | Number of Posts Filled | Vacancy Rate | Number of Posts Filled Additional to the Establishment |
| Programme 1: Administration | 454 | 385 | 15% | 56 |
| Programme 2: Social Welfare Services | 1 045 | 1009 | 3% | 37 |
| Programme 3: Children and Families | 74 | 66 | 11% | 3 |
| Programme 4: Restorative Services | 641 | 557 | 13% | 28 |
| Programme 5: Development and Research | 46 | 29 | 50% | 2 |
| Grand Total | 2 260 | 2 046 | 9% | 126 |

Table 2: Employment and vacancies by Salary Band

| Employment and Vacancies by Salary Band, as at 5 November 2018 | | | | |
|---|---------------|-------------------------------|---------------------|---|
| Salary Bands | Funded | Number of Posts Filled | Vacancy Rate | Number of Posts Filled Additional to the Establishment |
| Lower Skilled (Levels 1-2) | 34 | 16 | 59% | 2 |
| Skilled (Levels 3-5) | 784 | 658 | 16% | 31 |
| Highly Skilled Production (Levels 6-8) | 1 059 | 980 | 7% | 80 |
| Highly Skilled Supervision (Levels 9-12) | 358 | 368 | 2% | 13 |
| Senior Management (Levels 13-16) | 25 | 24 | 4% | 0 |
| Grand Total | 2 260 | 2 046 | 9% | 126 |

Staff training

During the 2019/20 financial year the Department will implement a number of training and development opportunities to address skills gaps within its workforce. These include training on the Induction Manual for Child Protection Social Workers; HIRA Training; Firefighting; Floor Marshall; First Aid (Levels 1 and 2); Advance Handyman training; Introduction to SAMTRACK; Safety Rep; Competency Assessment SL 9 - 10; Sign Language; Basic IsiXhosa; POPIA; Education Training and Development Programme; Trauma, Bereavement Training; PAJA; PAIA; Play Therapy; Children's Act Training; Safety Risk Assessment Training (SRAT); Induction Programme; Mentoring and Coaching; Child Trauma; Ethics Training; Security Awareness; Fraud Awareness; Risk Management; PSIRA Training; Sexual Harassment for Sexual Harassment Officers; Mediation; Trauma Counselling and Debriefing; Computer Literacy; Drivers Licence (for social workers); Psychosocial Support; BAS; PERSAL; and various others based on the training needs identified by staff members and their supervisors/ managers.

The Department allocated 50 new bursaries to staff members in specialised fields where a skills deficit exists namely, financial accounting, supply chain management, probation services, addiction care, child and family studies, as well as forensic and clinical social work. 23 addiction care bursaries have also been awarded to people external to the Department to strengthen the availability of qualified professionals in this area. The capacity of the Department's supervisor workforce (salary levels 9-10) will also be addressed. The first stage of this process is competency assessments, which will enable the Department to identify the officials' training needs. Thereafter, targeted training interventions based on their individual needs will be implemented.

The provision of training opportunities cannot be over-emphasised as it is through capacity-building interventions that skills are enhanced, and the quality of service delivery 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

To ensure that the Department targets 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 more important in an economic climate characterised by increasing budgetary pressure on the provision of statutory services. This information has been introduced into joint planning processes with local authorities. Furthermore, the Department has an ongoing project to update service delivery coverage (including funded NPO services) spatially in the province at service delivery area (SDA) level to clearly define the demand for services, service delivery gaps and to understand what services must be prioritised in order to decide between competing demands and priority areas of concern.

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 ensure that the Department's ICT equipment, software and services allocation process complies with WCG standards and that its procurement and disposal processes comply with the State Information Technology Agency (SITA) Act (88/1998) as amended by the SITA Act (38/2002), the WCG ICT standard and the Department's approved procurement and disposal policy and procedures.

The departmental ICT policy was reviewed and will be implemented during 2019/20 thereby ensuring that officials can access the ICT equipment and services required for efficient service delivery in an efficient manner. The Strategic ICT Plan is reviewed on an annual basis and the Departmental ICT disaster recovery plan was approved and tested during 2018. The test plan will be updated on an annual basis. This will ensure continuity of ICT services within the Department.

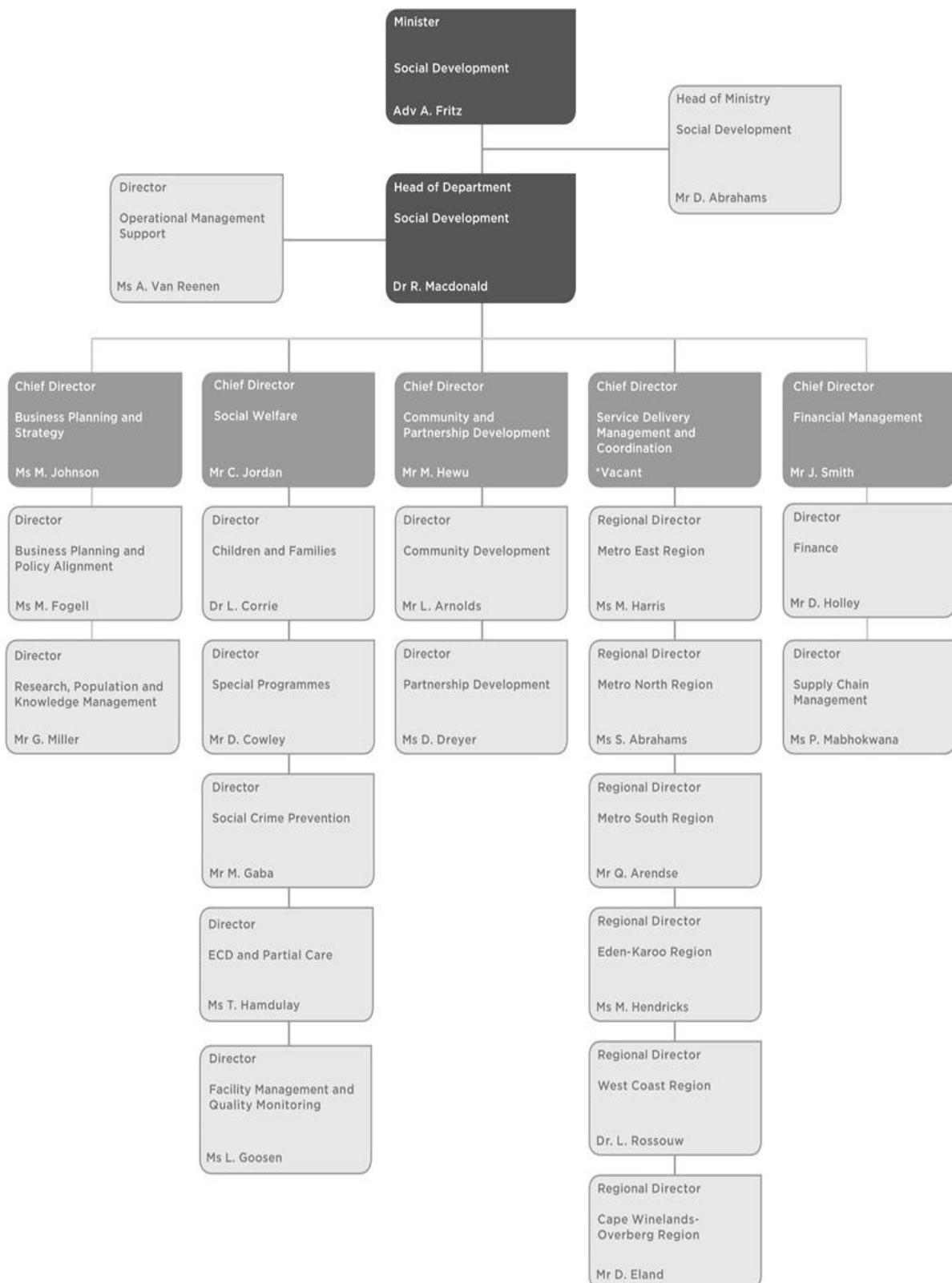
System administration support will continue to be provided to national ICT systems such as VEP and Older Persons Abuse Register (VEPOPAR), Probation Case Management System (PCM), Child Protection Register (CPR) and Child and Youth Care Applications (CYCA); and provincially to the Electronic Content Management (ECM) system.

The testing and implementation of a departmental NPO Management System remains a priority over the forthcoming year. System development has been completed but has not been fully implemented. The system provides a single point of truth with respect to both funded and unfunded NPOs and reduces the duplication caused by the current manual system, as it replaces the many MS Excel-based reports and databases currently in use for NPO reporting and compliance checking. 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 the spread of funded services and the location of vulnerable groups will better enable the Department to target its services. The provision by DPSA through the Tirelo Boscha funding vehicle of an additional grant enabled the Department to expand the functionality of the NPO management system during 2018/19 and to incorporate the following phases which will be tested and implemented during 2019/20 and 2020/21:

- 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).

The Department will continue with its austerity measures in the technological environment, such as extending its ICT refresh from five to six years, and the acceleration of the Voice Over Internet Protocol (VOIP) based telecommunication services where offices have been connected to the WCG broadband network. VOIP telecommunication services will bring about substantial savings in the long term. Skype for Business will be introduced where offices have been migrated to Microsoft Office 365. This will enable remote offices to "meet" face to face with supervisors and managers without long distances having to be travelled, saving both time and transport costs.

5.3 Organisational Structure



* Unfunded.

5.4 Description of the Strategic Planning Process

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

- Internal reprioritisation processes were undertaken, and where necessary, accompanying shifts and risk mitigation measures developed;
- Participation in a National Department of Social Development (NDSD) sector strategic planning session that reflected on sector performance over the period 2014-2019, the analysis of provincial annual performance plans and consolidation of 2018 Ministers and Members of Executive Councils Meeting (MINMEC) priorities as well as a provincial planning engagement that reflected on the progress with the PSGs for the same period;
- The Department also engaged in planning workshops with its programme, regional and service delivery area management staff and preparation documents were provided as a guideline for inputs in the following focus areas namely alignment in terms of departmental and programme mandates, and changes in the service delivery environment;
- Regional and local area service delivery gaps and priorities, and proposals for strategic direction over the MTEF, were identified. An assessment is underway of the extent to which current policy responses mitigate the challenges faced in addressing these regional transversal priorities;
- Performance and budget review trends over the last MTEF period within the context of programme priorities and decisions regarding reprioritisation; and
- Indicator and target development as well as adjustments to the technical indicator descriptions where appropriate.

5.5 Alignment of the Departmental Mandates

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

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

| NDP 2030 Outcomes | MTSF 2019 Outcomes | OneCape2040 | Provincial Strategic Goals | DSD participation in Provincial Game Changer | Departmental Strategic Outcome Oriented Goals | Budget Programme Structure |
|---|---|--|--|---|---|---|
| Social protection. Health care for all. Building safer communities. Nation building and social cohesion. Improving education training and innovation. | An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. Improved quality basic education. | Connecting Cape: Recognise and leverage the potential of partnerships. Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system. Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport. | Increase wellness, safety and reducing social ills. Improve education outcomes and opportunities for youth development. | Expanding quality After School activities: Regular and sustained participation in after school activities that contribute towards positive youth development. | Comprehensive child, family care and support services to protect the rights of children and promote social wellness. | Programme 3: Children and Families Purpose: Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. |
| Social protection. Health care for all. Building safer communities. Nation building and social cohesion. | An inclusive and responsive social protection system. A long and healthy life for all South Africans. All people in South Africa are and feel safe. Transforming society and uniting the country. | Connecting Cape: Recognise and leverage the potential of partnerships. Living Cape: Shift from a focus on housing to one on services, community infrastructure and public transport. | Increase wellness, safety and reducing social ills. | | Address social ills by rendering comprehensive crime prevention and substance abuse prevention and rehabilitation programmes. | Programme 4: Restorative Services Purpose: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. |

| 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. Social protection. Nation building and social cohesion. Environmental sustainability and resilience. Economy and employment. | An efficient, effective and development-oriented public service. Decent employment through inclusive economic growth. A skilled and capable workforce to support an inclusive growth path. Comprehensive rural development. | Educated Cape: Manage an effective and efficient education system to global standards. Facilitate a collaborative innovation system. Enterprising Cape: Catalyse work through public sector employment programmes and facilitate social enterprise creation. Connecting Cape: Recognise and leverage the potential of partnerships. | Create opportunities for growth and jobs. Improve education outcomes and opportunities for youth development. | - | Create opportunities through community development services. | Programme 5: Development and Research Purpose: Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information. |

6. Departmental Strategic Outcome Oriented Goals

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

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

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

7. Overview of 2019/20 budget and MTEF estimates

7.1 Expenditure estimates

Summary of payments and estimates

| Programme R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | | % Change from Revised estimate |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|----------------------|------------------|------------------|-------------|--------------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 | |
| 1. Administration | 174 273 | 185 987 | 199 785 | 217 894 | 221 611 | 221 611 | 232 067 | 246 291 | 262 032 | 4.72 | |
| 2. Social Welfare Services | 719 877 | 768 382 | 844 071 | 896 905 | 896 017 | 896 017 | 1 002 627 | 1 081 084 | 1 148 866 | 11.90 | |
| 3. Children and Families | 601 064 | 611 241 | 649 911 | 694 273 | 694 783 | 694 783 | 753 835 | 791 781 | 827 237 | 8.50 | |
| 4. Restorative Services | 318 985 | 344 612 | 351 578 | 386 697 | 385 265 | 385 265 | 415 238 | 445 416 | 472 757 | 7.78 | |
| 5. Development and Research | 77 873 | 49 771 | 58 772 | 45 895 | 49 116 | 49 116 | 60 612 | 63 917 | 67 901 | 23.41 | |
| Total payments and estimates | 1 892 072 | 1 959 993 | 2 104 117 | 2 241 664 | 2 246 792 | 2 246 792 | 2 464 379 | 2 628 489 | 2 778 793 | 9.68 | |

Summary of payments and estimates by economic classification

| Economic classification R'000 | Outcome | | | Main appro- priation | Adjusted appro- priation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------------|--------------------------------|---------------------|----------------------|------------------|------------------|--------------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 800 018 | 873 204 | 922 749 | 1 008 803 | 1 009 200 | 1 008 932 | 1 129 499 | 1 208 979 | 1 276 314 | 11.95 |
| Compensation of employees | 620 270 | 678 650 | 737 386 | 812 267 | 810 964 | 810 692 | 890 964 | 955 794 | 1 012 019 | 9.90 |
| Goods and services | 179 748 | 194 554 | 185 363 | 196 536 | 198 236 | 198 240 | 238 535 | 253 185 | 264 295 | 20.33 |
| Transfers and subsidies to | 1 063 154 | 1 057 639 | 1 146 960 | 1 198 476 | 1 202 823 | 1 203 091 | 1 296 362 | 1 379 012 | 1 459 688 | 7.75 |
| Departmental agencies and accounts | 32 | 33 | 28 | 21 | 21 | 21 | 21 | 26 | 26 | |
| Non-profit institutions | 1 052 555 | 1 047 132 | 1 136 307 | 1 189 876 | 1 193 909 | 1 193 905 | 1 287 188 | 1 369 363 | 1 449 582 | 7.81 |
| Households | 10 567 | 10 474 | 10 625 | 8 579 | 8 893 | 9 165 | 9 153 | 9 623 | 10 080 | (0.13) |
| Payments for capital assets | 27 779 | 27 913 | 33 308 | 34 385 | 33 884 | 33 884 | 38 518 | 40 498 | 42 791 | 13.68 |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 27 766 | 27 913 | 33 293 | 34 385 | 33 884 | 33 884 | 38 518 | 40 498 | 42 791 | 13.68 |
| Software and other intangible assets | 13 | | 15 | | | | | | | |
| Payments for financial assets | 1 121 | 1 237 | 1 100 | | 885 | 885 | | | | (100.00) |
| Total economic classification | 1 892 072 | 1 959 993 | 2 104 117 | 2 241 664 | 2 246 792 | 2 246 792 | 2 464 379 | 2 628 489 | 2 778 793 | 9.68 |

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 legislation including the Prevention of and Treatment for Substance Abuse Act (70/2008), Children's Act Child Justice Act and Older Persons Act (13/2006).

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 |
|---|--|---|
| Fulfilling statutory obligations in terms of the Constitution and other relevant legislation. | <ul style="list-style-type: none"> ■ Litigation where the Department fails or is unable to fully comply with its statutory mandates. | <ul style="list-style-type: none"> ■ Ensuring service delivery improvements through standardisation. |
| Realising value for money from the transfer budget without compromising NPO viability | <ul style="list-style-type: none"> ■ Inability of NPOs to ensure compliance with norms, standards and legislation, closing down or downscaling their statutory operations. ■ Reduction in service delivery coverage. | <ul style="list-style-type: none"> ■ Increases in NPO unit costs and post subsidy funding for social workers, social work supervisors, social auxiliary workers, and admin staff. ■ DSD takes over the service where NPOs are not able to provide services, with additional departmental social worker posts filled. ■ 30 additional bed spaces allocated to Sivuyile, Department's facility for children with challenging behaviour. ■ Established practices and policies with respect to funding award process; due diligence of NPOs prior to funding awards; and ongoing monitoring and evaluation of NPO services. |
| Establishing and maintaining service delivery offices at appropriate and suitable sites. | <ul style="list-style-type: none"> ■ Reduced infrastructural footprint leading to increases in travel and associated costs of service delivery. | <ul style="list-style-type: none"> ■ Agreed maintenance and capital projects with Department of Transport and Public Works (DTPW), and monthly project meetings. |
| Improved security measures for staff | <ul style="list-style-type: none"> ■ Safety of staff delivering services in high risk areas. | <ul style="list-style-type: none"> ■ Security contracts in place at all service points; and continuous monitoring to ensure that the security |

| Budget decisions | Key budgetary and service delivery risks | Risk mitigation |
|---|--|--|
| | | <p>services provided are aligned to the risk rating of each geographical area.</p> <ul style="list-style-type: none"> ■ Collaboration with stakeholders such as SAPS, Justice and local communities in each region. |
| ECD and Partial Care | <ul style="list-style-type: none"> ■ Lapsing of ECD registration thus rendering the ECD ineligible for unit cost subsidy. ■ Litigation where the department does not fulfil its legal mandate. | <ul style="list-style-type: none"> ■ ECD and ASC unit cost subsidies increased. ■ Centralisation of ECD facility registration. ■ Maintain phase 2 of PSG 2 ECD project. |
| Integrated Isibindi programme and its expansion (Care and Support to Families) | <ul style="list-style-type: none"> ■ Child protection services reduced because of NPO closure. | <ul style="list-style-type: none"> ■ The programme extends the network of Child Care and Protection services through the integration of Drop-in and after school centres, the Eye-On-The-Child programme, diversion programmes and the training of child and youth care workers. It thus provides additional support to existing child protection measures. |
| Victim Empowerment | <ul style="list-style-type: none"> ■ Limited access to services for victims of human trafficking, abused women and their children. | <ul style="list-style-type: none"> ■ Increase unit cost subsidy for bed spaces in shelters for abused women; upgrade security; and provide skills development and job opportunities. |
| ICT maintenance and development | <ul style="list-style-type: none"> ■ Ageing end user equipment. ■ Not able to develop workflows unique to departmental business needs. | <ul style="list-style-type: none"> ■ Extend computer refresh from five to six years. ■ Prioritise critical system/workflow development. |

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 2019/20

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

8. Programme 1: Administration

Purpose of the Programme

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

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

The programme consists of the following sub-programmes:

Sub-programme 1.1 Office of the MEC

Purpose of Sub-programme

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

Sub-programme 1.2 Corporate Management Services

Purpose of Sub-programme

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

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;
- Systematically build the capacity of staff through targeted training interventions based on the needs of both the Department and individual staff member; 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

| | |
|----------------------------|--|
| Strategic Objective | To provide strategic support services in order to promote good governance and quality service delivery. |
| Objective Statement | To provide strategic support services in order to promote good governance and quality service delivery by March 2020. |
| Baseline | Baseline: Clean audit. |
| Justification | To enhance the efficiency of the WCG for improved service delivery. |
| Links | <p>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".</p> <p>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> |

| 1.2.1 Strategic objective | Strategic Objective performance indicator | Strategic plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|---|---|------------------------------------|----------------|----------------|--------------------------------------|--|--|--|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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 |

Programme performance indicators

| Programme performance indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|--|-----------------------------|---------|---------------|----------------------------------|---------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 1.2.1.1 Number of training interventions for social work and social work-related occupations. | 25 | 25 | 25 | 25 | 29 | 29 | 29 |
| 1.2.1.2 Number of Premier Advancement of Youth (PAY) interns. | 20 | 20 | 24 | 20 | 20 | 20 | 20 |
| 1.2.1.3 MPAT level for the Management Standard: Annual Performance Plans. ¹² | 3.5 | 4 | 4 | 4 | | | |
| 1.2.1.4 MPAT level for the Management Standard: Corporate Governance of ICT ¹² . | 4 | 4 | 4 | 4 | | | |
| 1.2.1.5 MPAT level for the Performance Area: Supply Chain Management ¹² . | 4 | 4 | 4 | 4 | | | |
| 1.2.1.6 MPAT level for the Performance Area: Expenditure Management ¹² . | 4 | 4 | 4 | 4 | | | |
| 1.2.1.7 MPAT level for the Performance Area: Monitoring ¹² . | | | New indicator | 3 | | | |
| 1.2.1.8 MPAT level for the Performance Area: Evaluation ¹² . | | | New indicator | 3 | | | |

¹² In January 2019 the DPME discontinued the Management Performance Assessment Tool (MPAT) as a compliance tool. The Department was informed by DotP that the MPAT standards used as indicators of ProgramNGOme 1 performance must be reflected in the 2019/20 APP, though no targets should be set against these indicators.

Quarterly breakdown

| Programme performance indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/ Non-cumulative |
|--|---------------------|-------------------------|------------------------------|--------------------------|------------|------------|------------|---------------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 1.2.1.1 Number of training interventions for social work and social work-related occupations. | 5 | Quarterly | 29 | 6 | 11 | 6 | 6 | C |
| 1.2.1.2 Number of Premier Advancement of Youth (PAY) interns. | 5 | Annually | 20 | - | - | - | 20 | N/C |
| 1.2.1.3 MPAT level for the Management Standard: Annual Performance Plans. | 5 | Annually | | | | | | |
| 1.2.1.4 MPAT level for the Management Standard: Corporate Governance of ICT. | 5 | Annually | | | | | | |
| 1.2.1.5 MPAT level for the Performance Area: Supply Chain Management. | 5 | Annually | | | | | | |
| 1.2.1.6 MPAT level for the Performance Area: Expenditure Management. | 5 | Annually | | | | | | |
| 1.2.1.7 MPAT level for the Performance Area: Monitoring | 5 | Annually | | | | | | |
| 1.2.1.8 MPAT level for the Performance Area: Evaluation | 5 | Annually | | | | | | |

Sub-programme 1.3 District Management¹³

Purpose of Sub-programme

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

¹³ The heading District Management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates through regional offices.

8.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 1: Administration

| Sub-programme R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|----------------------|----------------|----------------|--------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| 1.1 Office of the MEC | 5 864 | 6 418 | 6 868 | 7 267 | 7 833 | 7 833 | 7 958 | 8 498 | 9 105 | 1.60 |
| 1.2 Corporate Management Services | 114 989 | 122 274 | 127 165 | 134 395 | 137 637 | 137 637 | 143 755 | 152 865 | 162 012 | 4.45 |
| 1.3 District Management | 53 420 | 57 295 | 65 752 | 76 232 | 76 141 | 76 141 | 80 354 | 84 928 | 90 915 | 5.53 |
| Total payments and estimates | 174 273 | 185 987 | 199 785 | 217 894 | 221 611 | 221 611 | 232 067 | 246 291 | 262 032 | 4.72 |

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

| Economic classification R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|----------------------|----------------|----------------|--------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| Current payments | 161 715 | 176 325 | 186 298 | 206 233 | 210 983 | 210 841 | 223 364 | 237 128 | 252 396 | 5.94 |
| Compensation of employees | 128 648 | 144 279 | 154 285 | 169 810 | 174 910 | 174 768 | 186 171 | 197 424 | 210 792 | 6.52 |
| Goods and services | 33 067 | 32 046 | 32 013 | 36 423 | 36 073 | 36 073 | 37 193 | 39 704 | 41 604 | 3.10 |
| Transfers and subsidies to | 1 802 | 845 | 416 | 5 | 502 | 644 | 479 | 479 | 479 | (25.62) |
| Departmental agencies and accounts | 12 | 4 | 12 | 5 | 5 | 5 | 9 | 9 | 9 | 80.00 |
| Non-profit institutions | | | | | | | | | | |
| Households | 1 790 | 841 | 404 | | 497 | 639 | 470 | 470 | 470 | (26.45) |
| Payments for capital assets | 9 635 | 7 580 | 11 971 | 11 656 | 9 241 | 9 241 | 8 224 | 8 684 | 9 157 | (11.01) |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 9 622 | 7 580 | 11 956 | 11 656 | 9 241 | 9 241 | 8 224 | 8 684 | 9 157 | (11.01) |
| Software and other intangible assets | 13 | | 15 | | | | | | | |
| Payments for financial assets | 1 121 | 1 237 | 1 100 | | 885 | 885 | | | | (100.00) |
| Total economic classification | 174 273 | 185 987 | 199 785 | 217 894 | 221 611 | 221 611 | 232 067 | 246 291 | 262 032 | 4.72 |

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, PSG5: "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) aligned to accommodate the reorganisation of human resources;
- Organisational redesign to improve efficiencies and human resources (example: regional corporate services, services to Persons with Intellectual Disabilities amongst others);
- Progressive improvement of the ratio of social worker to population ratio of 1:4 500 (national norms of a ratio of 1:5 000 for urban and 2 500 in rural areas);
- Increase in unit cost subsidy to NPOs and increase in NPO social worker post subsidy. Provide subsidies for additional social worker, social work supervisor and social auxiliary worker posts in the NPO child protection sector. Provide subsidies for the creation of administration worker posts for child care and protection NPO sector to free up social workers to focus on their core business;
- Progressively improving the ratio of child and youth care workers in secure care CYCCs;
- Infrastructure: Expansion of local offices and maintenance - dependency on the availability of suitable sites and funding thereof;
- 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; and
- NPO management system testing and implementation to ensure greater efficiency and timeous production of management information on NPOs.

The increase from the revised estimate of R221.611 million in 2018/19 to R232.067 million in 2019/20 is due to inflationary increases for CoE, increased monitoring activities at service delivery areas and an evaluation of the efficacy of community-based substance abuse treatment and rehabilitation services. The budget allocation thereafter increases to R246.291 million in 2020/21 and R262.032 million in 2021/22.

8.2 Risk Management

| Risk | Risk Mitigation |
|--|--|
| <ul style="list-style-type: none"> Inadequate human resources within DSD to deliver on the departmental strategic mandate; Skills development interventions not aligned with the needs in skills gap of social service professionals. | <ul style="list-style-type: none"> Lobbying SETA to increase available funding for training; liaise with SACSSP for specific training; individual, occupational and organisational training needs included in workplace skills plan and addressed. |
| <ul style="list-style-type: none"> Maintenance of the 37 social work graduates means that although capacity to provide services is increased, the allocation is not sufficient to accommodate non-CoE costs such as subsistence and travel, fleet, ICT, training etc. | <ul style="list-style-type: none"> Maintaining employment of 37 social worker graduates and use of equitable share to provide operating costs. |
| <ul style="list-style-type: none"> Reduced infrastructural footprint leading to increases in travel and associated costs of service delivery. | <ul style="list-style-type: none"> Completion of annual U-AMP. Agreement reached with DTPW on scope of the maintenance and capital projects. Monthly meetings with DTPW to monitor these projects. DTPW and DSD conduct regular site visits to assess progress. |
| <ul style="list-style-type: none"> Ageing end user equipment leads to increased incidence of equipment malfunction, loss of connectivity and reduction in staff productivity. | <ul style="list-style-type: none"> Extend computer refresh from 5 to 6 years. Prioritise critical system/ workflow development. Coordination with Cel; implementation of ICT refresh; an approved ICT disaster recovery and annual testing plan. |
| <ul style="list-style-type: none"> Safety of Staff delivering services in high risk areas. | <ul style="list-style-type: none"> Security contracts in place to assist with staff safety at all service points; monitoring of security contracts at all DSD facilities; use of unmarked GG vehicles for field work; and an early warning system through which communities and stakeholders alert regional and service delivery offices to potential conflict. |

9. Programme 2: Social Welfare Services

Purpose of the Programme

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

Sub-programme 2.1 Management and Support

Purpose of Sub-programme

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

Sub-Programme 2.2 Services to Older Persons

Purpose of Sub-programme

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

Programme Focus

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

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

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

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

Strategic Objective

| | |
|----------------------------|---|
| Strategic Objective | Ensure access to quality social development services for poor and vulnerable older persons. |
| Objective Statement | Ensure access to quality social development services by providing care, support and protection to 26 850 poor and vulnerable older persons in the Western Cape by March 2020. |
| Baseline | Number of vulnerable older persons with access to quality social development service in the province: 24 830. |
| Justification | The Older Persons programme coordinates and facilitates access to quality services to care, support and protect vulnerable older persons in the province. It is a legal mandate that the Department renders services to older persons to ensure compliance with the Older Persons Act. |
| Links | <p>This objective links to PSG 3: "Increase wellness, safety and reducing social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>It is also linked to the Departmental Strategic Goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services".</p> <p>Other links: This objective is directly linked to the implementation of the Older Persons Act, which came into operation on 1 April 2010.</p> <p>In providing access to quality services to vulnerable older persons the programme partners across the Departmental programmes, the NPO sector, other government departments, tertiary institutions and local authorities.</p> |

| 2.2.1 Strategic objective | Strategic Objective performance indicator | Strategic plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|---|------------------------------|------------------------------------|----------------|----------------|--------------------------------------|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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. | 26 850 | 22 845 | 24 471 | 26 100 | 24 830 | 26 850 | 26 850 | 26 850 |

Programme performance indicators

| Programme Performance Indicator | | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---------------------------------|---|-----------------------------|---------|---------|----------------------------------|---------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 2.2.1.1 | Number of older persons accessing residential facilities. | 8 419 | 8 693 | 8 946 | 9 000 | 9 000 | 9 000 | 9 000 |
| 2.2.1.2 | Number of older persons accessing community-based care and support services. | 13 805 | 15 121 | 16 494 | 15 000 | 17 000 | 17 000 | 17 000 |
| 2.2.1.3 | Number of older persons accessing assisted and independent living facilities funded by DSD. | 621 | 656 | 660 | 830 | 850 | 850 | 850 |

Quarterly breakdown

| Programme Performance indicator | | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/ Non-cumulative |
|---------------------------------|---|--------------|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|----------------------------|
| | | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 2.2.1.1 | Number of older persons accessing residential facilities. | 3 | Quarterly | 9 000 | 9 000 | 9 000 | 9 000 | 9 000 | NC |
| 2.2.1.2 | Number of older persons accessing community-based care and support services. | 3 | Quarterly | 17 000 | 17 000 | 17 000 | 17 000 | 17 000 | NC |
| 2.2.1.3 | Number of older persons accessing assisted and independent living facilities funded by DSD. | 3 | Annually | 850 | - | - | - | 850 | 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 well-being and the socio-economic empowerment of Persons with Disabilities.

Programme Focus

The programme has identified the following key focus areas for the next financial year:

- Facilitate the implementation of programmes aimed at promoting the rights, empowerment and psycho-social well-being of Persons with Disabilities especially those with multiple 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;
- Provide guidance and support to day-care centres and 24-hour care facilities for children with severe and profound intellectual disability, ensure provision of a comprehensive array of services addressing the child's physical, emotional, developmental, social and educational needs and compliance with the legislative prescripts;
- Provide guidance and support to residential facilities (24-hour care facilities) for adults with disabilities and ensure compliance with Minimum Standards on Residential Facilities for Persons with Disabilities;
- Strengthening of parental support structures for parents of children with disabilities, in partnership with the NPO sector; and
- Policy education: the White Paper on the Rights of Persons with Disabilities, Disability Mainstreaming Strategy.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers. |
| Objective Statement | To facilitate the provision of integrated programmes and services to promote the rights, well-being and socio-economic empowerment of Persons with Disabilities and their families/ caregivers in the province, reaching 89 808 people by March 2020. |
| Baseline | Number of Persons with Disabilities and their families/ caregivers accessing developmental social welfare services in the province: 79 628. |
| Justification | This objective will contribute towards integration and mainstreaming disability as well as empowering Persons with Disabilities, families/caregivers and communities. |
| Links | <p>This objective links to PSG 3: "Increase wellness, safety and reducing social ills". Furthermore, it links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service".</p> <p>It is also linked to the Departmental Strategic Goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services".</p> <p>Other links: 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.</p> |

| 2.3.1 Strategic objective | Strategic objective performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|-------------------------------------|--|--|------------------------------------|----------------|----------------|--------------------------------------|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | 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. | 89 808 | 85 475 | 97 977 | 93 566 | 79 628 | 89 808 | 89 808 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|--|------------------------------------|----------------|----------------|--------------------------------------|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 2.3.1.1 Number of Persons with Disabilities accessing residential facilities. | 1 421 | 1 702 | 1 776 | 1 882 ¹⁴ | 1 912 | 1 912 | 1 912 |
| 2.3.1.2 Number of Persons with Disabilities accessing services in funded protective workshops. | 2 815 | 2 813 | 2 860 | 2 885 | 2 885 | 2 885 | 2 885 |
| 2.3.1.3 Number of Persons with Disabilities in DSD funded community-based day care programmes. | 874 | 831 | 841 | 861 | 1 011 | 1 011 | 1 011 |
| 2.3.1.4 Number of people accessing DSD funded NPO specialised support services. | 80 365 | 92 632 | 88 089 | 74 000 ¹⁵ | 84 000 | 84 000 | 84 000 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|--|---------------------|-------------------------|------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 2.3.1.1 Number of Persons with Disabilities accessing residential facilities. | 3 | Quarterly | 1 912 | 1 912 | 1 912 | 1 912 | 1 912 | NC |
| 2.3.1.2 Number of Persons with Disabilities accessing services in funded protective workshops. | 3 | Quarterly | 2 885 | 2 885 | 2 885 | 2 885 | 2 885 | NC |
| 2.3.1.3 Number of Persons with Disabilities in DSD funded community-based day care programmes. | 3 | Quarterly | 1 011 | 1 011 | 1 011 | 1 011 | 1 011 | NC |
| 2.3.1.4 Number of people accessing DSD funded NPO specialised support services. | 3 | Quarterly | 84 000 | 22 000 | 20 000 | 22 000 | 20 000 | C |

¹⁴ This indicator now also includes children within residential facilities.

¹⁵ Reduction due to targeting specific clients for awareness interventions, rather than to the 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/ AACSID interventions and budget are integrated within the Child Care and Protection programme.

Sub-programme 2.5 Social Relief

Purpose of Sub-programme

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

Programme Focus

The Western Cape is exposed to a high level of disaster risk resulting from a wide range of weather hazards: floods; drought; severe storms; and fires resulting in widespread hardship and suffering for the most vulnerable and poorest of the poor.

The Social Assistance Act (13/2004) 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 (57/2002). The South African Social Security Agency (SASSA) Western Cape is the budget holder of these two Social Relief of Distress categories. An innovation in the social relief sector will be the sanitary dignity project, through which young girls in Grades 4 – 12 who attend schools in poor areas (with the greatest need) will be able to access sanitary products and thereby ensure that school attendance is not interrupted.

A key focus area of the Social Relief sub-programme is to facilitate access to comprehensive social relief interventions through the assessment and referral to SASSA administered services (temporary financial/ material assistance) in line with the Social Assistance Act (13/2004).

In an effort to reduce the adverse impacts of disasters and improving the coping capabilities of victims of disasters, the Department renders psycho-social support services to especially vulnerable groups such as children, persons with disabilities and older persons. DSD is the lead Department in terms of the Provincial Disaster Management's Strategy to mitigate against the negative social consequences faced by households/ individuals as a result of declared/non-declared disasters. A plan has been developed under the DSD-led humanitarian relief work stream that deals with preparing to mitigate the negative social impacts of drought 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. DSD will work closely with SASSA to ensure these families can be linked to social relief of distress benefits.

The key focus in terms of the DSD-lead Humanitarian Relief Work focus will include:

- The establishment of the Cape Winelands Local Humanitarian Relief Work Stream;
- Finalising the Social Relief Donation Management Protocol; and
- Capacity building of regional officials with respect to the above-mentioned protocol to improve the quality, accessibility and sustainability of the interventions to vulnerable groups.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters. |
| Objective Statement | To facilitate access to immediate humanitarian relief to 2 770 eligible persons in order to alleviate undue hardship and the impact of disaster incidents by March 2020. |
| Baseline | Number of persons assessed and referred to SASSA WC for social relief of distress benefits: 2 570. |
| Justification | To facilitate access to immediate humanitarian relief, and psycho-social counselling to persons affected by disasters and/ or undue hardship. |
| Links | <p>This objective links to PSG 3: "Increase wellness, safety and reducing social ills". It is also linked to the Departmental Strategic Goal 2: "Enhance social functioning of poor and vulnerable persons through social welfare services" and Departmental Strategic Goal 5: "Create opportunities through community development services".</p> <p>Link with the National outcome: "Create sustainable human settlements and improve quality of household life" and National Outcome 13: "An inclusive and responsive Social Protection service".</p> <p>Other links: United Nations Millennium Development Goals, Poverty Alleviation Strategies.</p> |

| 2.5.1 Strategic objective | Strategic objective Performance Indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|---|------------------------------|------------------------------------|----------------|----------------|--------------------------------------|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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. | 2 770 | 3 556 | 3 504 | 3 472 | 2 570 | 2 770 | 2 870 | 2 960 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---|-----------------------------|---------|---------|----------------------------------|--------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit. | 2 256 | 1 616 | 1 967 | 1 105 | 1 215 | 1 255 | 1 305 |
| 2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit. | 1 300 | 1 888 | 1 505 | 1 465 | 1 555 | 1 615 | 1 655 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|---|--------------|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 2.5.1.1 Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit. | 3 | Quarterly | 1 215 | 312 | 323 | 308 | 272 | C |
| 2.5.1.2 Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit. | 3 | Quarterly | 1 555 | 386 | 391 | 397 | 381 | C |

9.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

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

| Sub-programme R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|---|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|----------------------|------------------|------------------|--------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| 2.1 Management and Support | 388 516 | 409 787 | 438 612 | 480 080 | 473 863 | 473 863 | 532 403 | 574 673 | 602 659 | 12.35 |
| 2.2 Services to Older Persons | 195 523 | 206 067 | 238 253 | 245 098 | 245 186 | 245 186 | 257 589 | 272 884 | 301 872 | 5.06 |
| 2.3 Services to the Persons with Disabilities | 134 130 | 150 454 | 162 824 | 169 708 | 173 559 | 173 559 | 186 302 | 197 059 | 206 717 | 7.34 |
| 2.5 Social Relief | 1 708 | 2 074 | 4 382 | 2 019 | 3 409 | 3 409 | 26 333 | 36 468 | 37 618 | 672.46 |
| Total payments and estimates | 719 877 | 768 382 | 844 071 | 896 905 | 896 017 | 896 017 | 1 002 627 | 1 081 084 | 1 148 866 | 11.90 |

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

| Economic classification R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------------|---------------------------|------------------|----------------------|------------------|------------------|-----------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| Current payments | 382 968 | 415 485 | 447 228 | 489 762 | 484 063 | 483 933 | 567 545 | 607 113 | 635 091 | 17.28 |
| Compensation of employees | 336 834 | 361 045 | 390 228 | 431 659 | 427 406 | 427 276 | 481 103 | 519 294 | 545 293 | 12.60 |
| Goods and services | 46 134 | 54 440 | 57 000 | 58 103 | 56 657 | 56 657 | 86 442 | 87 819 | 89 798 | 52.57 |
| Transfers and subsidies to | 321 680 | 335 928 | 378 950 | 388 674 | 390 922 | 391 052 | 409 428 | 447 060 | 485 309 | 4.70 |
| Departmental agencies and accounts | | 7 | | 6 | 6 | 6 | 3 | 7 | 7 | (50.00) |
| Non-profit institutions | 320 964 | 334 867 | 378 218 | 388 614 | 390 442 | 390 442 | 409 075 | 446 703 | 484 952 | 4.77 |
| Households | 716 | 1 054 | 732 | 54 | 474 | 604 | 350 | 350 | 350 | (42.05) |
| Payments for capital assets | 15 229 | 16 969 | 17 893 | 18 469 | 21 032 | 21 032 | 25 654 | 26 911 | 28 466 | 21.98 |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 15 229 | 16 969 | 17 893 | 18 469 | 21 032 | 21 032 | 25 654 | 26 911 | 28 466 | 21.98 |
| Payments for financial assets | | | | | | | | | | |
| Total economic classification | 719 877 | 768 382 | 844 071 | 896 905 | 896 017 | 896 017 | 1 002 627 | 1 081 084 | 1 148 866 | 11.90 |

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".

The following principles guided the budget decisions over the MTEF:

- Implementation of the court judgement with respect to Persons with Intellectual Disabilities;
- Additional 30 bed spaces at Sivuyile are created by the upgrade;
- Specially adapted vehicles at the special care centres for transporting children with intellectual disability between home and the centre as per court order; and
- Post funding for the approved Intellectual Disability unit created on DSD staff establishment as per court order.

The increase from the revised estimate of R896.017 million in 2018/19 to R1.003 billion in 2019/20 is due to the expansion of social welfare services, the provision of increases to NPOs in Disabilities and Older Persons programmes, the funding for the provision of extra bed spaces at Sivuyile and the introduction of an allocation for the Sanitary Dignity Project. The budget allocation thereafter increases to R1.081 billion in 2020/21 and to R1.149 billion in 2021/22.

9.2. Risk Management

| Risk | Risk Mitigation |
|---|---|
| <ul style="list-style-type: none"> Litigation where the Department fails to implement its statutory mandates – either through damage claims or judgements to meet statutory obligations in their entirety. | <ul style="list-style-type: none"> Ensuring appropriate service delivery improvements so that services are delivered according to statutory/policy driven norms and standards. |
| <ul style="list-style-type: none"> NPOs not able to fill bed spaces in residential facilities as and when required – cannot afford to take in residents as soon as beds become available. | <ul style="list-style-type: none"> Increase in unit cost subsidy to social welfare organisations in the sector. |

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:

- Provision of an adequate number and spread of essential community-based prevention and early intervention programmes, family promotion and preservation services, therapeutic programmes, re-integration and mediation services;
- Integration and expansion of Isibindi, Eye-On-The-Child and Drop-in Centre programmes into primary prevention and early intervention services;
- Facilitate and support integrated service delivery and a basket of services at community-based level;
- Provision of targeted, age-appropriate and early intervention services for vulnerable and at-risk children within the integrated Isibindi programme; and
- Provision of safe shelters that offer programmes aimed at rehabilitating, reunifying and reintegrating homeless adults back into their families and communities of origin.

Strategic objective

| | |
|----------------------------|---|
| Strategic Objective | Integrated and targeted interventions focusing on building resilient families. |
| Objective Statement | To support and strengthen family and community interventions that foster social cohesion by providing integrated and targeted interventions focusing on building resilience for 22 491 families thereby improving their quality of life by March 2020. |
| Baseline | The number of families that access and participate in developmental social welfare services that promote family preservation: 20 996. |
| Justification | Strong families improve the life chances of individual family members. Services to families are rooted within the Family Strengthening Approach – a framework that recognises family as the most fundamental factor influencing the lives and outcomes of children; and that families are strong when safe and thriving neighbourhoods and communities support them. |
| Links | This objective links to PSG 3: "Increase wellness, safety and reducing social ills". It is also linked to Departmental Strategic Goal 3. Furthermore, it links to National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service". |

| 3.2.1 Strategic objective | Strategic objective Performance Indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|--|---|----------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| Integrated and targeted interventions focusing on building resilient families. | The number of families accessing developmental social welfare services that strengthens families and communities. | 22 491 | 24 143 | 22 284 | 23 054 | 20 996 | 22 491 | 23 350 | 24 140 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---|------------------------------------|----------------|----------------|--|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 3.2.1.1 Number of family members reunited with their families. | 412 | 647 | 669 | 700 | 700 | 720 | 750 |
| 3.2.1.2 Number of government subsidised beds in shelters for homeless adults. | 1 368 | 1 371 | 1 401 | 1 400 | 1 485 | 1 485 | 1 500 |
| 3.2.1.3 Number of families participating in family preservation and support services. | 14 931 | 14 010 | 22 385 | 20 296 | 21 791 | 22 630 | 23 390 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non- cumulative | |
|--|---|-------------------------|----------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|----|
| | | | | 1st | 2nd | 3rd | 4th | | |
| 3.2.1.1 | Number of family members reunited with their families. | 3 | Quarterly | 700 | 165 | 180 | 175 | 180 | C |
| 3.2.1.2 | Number of government subsidised beds in shelters for homeless adults. | 3 | Annually | 1 485 | - | - | - | 1 485 | NC |
| 3.2.1.3 | Number of families participating in family preservation and support services. | 3 | Quarterly | 21 791 | 5 268 | 5 612 | 5 655 | 5 256 | 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 of the Children's Act) and effective monitoring of 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 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 assessments;
- Temporary safe care of children at risk;
- Children in foster care. Implementation of the 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 after-care services:

- Reunification and after-care services; and
- The application of norms and standards in compliance with the Children's Act through the implementation of performance monitoring in the NPO sector.

Continuous provision of training to social service practitioners on matters related to the implementation of the Children's Act.

The implementation of provincial and regional child death review panels in collaboration with relevant stakeholders in Department of Health, Tertiary Educational Institutions, SAPS and Department of Justice.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children. |
| Objective Statement | Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 10 971 children and families by March 2020. |
| Baseline | Number of children and families in the province who access care and protection services: 10 494. |
| Justification | Contribute to a decrease in the number of reported cases of child maltreatment; Contribute in improving competence and resilience of families and communities to care for and protect their children; Contribute to the protection and development of children; and Contribute to creating opportunities for growth and jobs to address the challenge of income poverty. |
| Links | This objective is linked to the Departmental Strategic Goal 3 as these services are aimed at building on the strengths of children, families and communities. The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service." Links with PSG 3 "increasing wellness, safety and reducing social ills." |

| 3.3.1 Strategic objective | Strategic objective performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|--|--|------------------------------|------------------------------------|----------------|----------------|--------------------------------------|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children. | Number of children and families in the province who access care and protection services. | 10 971 | 7 573 | 7 503 | 10 580 | 10 494 | 10 971 | 11 320 | 11 680 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|--|------------------------------------|----------------|----------------|--------------------------------------|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 3.3.1.1 Number of children placed in foster care. | 3 702 | 4 121 | 4 055 | 3 460 | 3 542 | 3 710 | 3 860 |
| 3.3.1.2 Number of children re-unified with their families or alternative caregivers. | 413 | 387 | 366 | 414 | 376 | 375 | 380 |
| 3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes. | 3 458 | 2 995 | 3 727 | 3 360 | 3 465 | 3 530 | 3 615 |
| 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 | 4 694 | 4 770 | 5 255 | 5 375 | 5 515 |
| 3.3.1.5 Number of Children's Court Inquiries opened (investigations initiated by the Children's Court). | New indicator | 1 883 | 1 793 | 1 950 | 1 875 | 2 040 | 2 170 |
| 3.3.1.6 Number of Form 38 reports submitted by designated social workers to the Children's Court. | New indicator | 2 624 | 2 896 | 3 130 | 3 360 | 3 380 | 3 520 |
| 3.3.1.7 Number of Children's Court Inquiries completed. | New indicator | 2 806 | 2 915 | 2 613 | 3 224 | 3 340 | 3 480 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative | |
|--|--|-------------------------|----------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|---|
| | | | | 1st | 2nd | 3rd | 4th | | |
| 3.3.1.1 | Number of children placed in foster care. | 3 | Quarterly | 3 542 | 899 | 991 | 893 | 759 | C |
| 3.3.1.2 | Number of children re-unified with their families or alternative caregivers. | 3 | Quarterly | 376 | 80 | 88 | 115 | 93 | C |
| 3.3.1.3 | Number of parents and caregivers that have completed parent education and training programmes. | 3 | Quarterly | 3 465 | 911 | 942 | 827 | 785 | 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 | 5 255 | 1 323 | 1 348 | 1 328 | 1 256 | C |
| 3.3.1.5 | Number of Children's Court Inquiries opened (investigations initiated by the Children's Court). | 3 | Quarterly | 1 875 | 465 | 478 | 473 | 459 | C |
| 3.3.1.6 | Number of Form 38 reports submitted by designated social workers to the Children's Court. | 3 | Quarterly | 3 360 | 857 | 872 | 822 | 809 | C |
| 3.3.1.7 | Number of Children's Court Inquiries completed. | 3 | Quarterly | 3 224 | 797 | 824 | 804 | 799 | 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 financial year:

- Facilitate and support registration and reregistration of partial care facilities and ECD programmes to improve access and quality services;
- Facilitate the registration of partial care facilities for children with disabilities in terms of the White Paper on the Rights of Persons with Disabilities;
- Ongoing quality improvement in partial care in partnership with other departments and role players through development, mentoring and support; registration and implementation of facility-based and out-of-centre learning programmes; monitoring programme improvements as well as compliance with norms and standards;

- Prioritise funding for children in ECD partial care facilities applying for funding (for the first time) through the subsidy conditional grant;
- Prioritise conditionally registered ECD partial care facilities for minor infrastructure upgrades and maintenance through the maintenance conditional grant;
- Increase access to After School Partial Care (ASC) centres and quality programming in partnership with the provincial Afterschool Game Changer over the MTEF;
- Improve ECD quality at targeted ECD sites where school readiness is poor in order to contribute to the improvement of educational and therapeutic outcomes of children;
- Improve the quality of nutrition in partial care sites and out of centre programmes, in partnership with the Department of Health (DoH); and
- Develop the integrated provincial ECD strategy in alignment with the National Integrated ECD policy 2015 through inter-governmental and intersectoral collaboration. The ECD strategy will serve to guide appropriate planning and resourcing by responsible departments to ensure realisation of the short and medium-term goals of the national ECD policy in the Western Cape.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | 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. |
| Objective Statement | Invest in and ensure quality ECD and ASC services that promote the safety and development of 88 000 children by March 2020. |
| Baseline | Number of children in the province who access care and development services: 88 000. |
| Justification | Provide a vehicle for early intervention and child protection; Forming the basis for improving school outcomes and laying the foundation for lifelong learning; A means to reduce childhood poverty; and An opportunity to develop the skills and competencies required for economic opportunities in later life. |
| Links | This objective links to PSG 3: "Increase wellness, safety and reducing social ills" and PSG 2: "Improving education outcomes and opportunities for youth development." This objective is linked to the Departmental Strategic Goal 3 in that services are aimed at building on strengths of children, families and communities. The Department's objective is also directly linked to the National outcomes: "Improve the quality of basic education" and "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service." 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 2018/19 | Medium-term targets | | |
|-------------------------------------|---|-----------------------|--|---|---------|-------------------------------|---------------------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| | | | 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 | 86 294 | 75 285 | 84 262 | 88 000 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---|-----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 3.4.1.1 Number of children in funded ECD services. ¹⁶ | 78 359 | 68 887 | 76 053 | 81 000 | 81 000 | 81 000 | 81 000 |
| 3.4.1.2 Number of children in funded ASC services. ¹⁷ | 7 935 | 6 398 | 8 209 | 7 000 | 7 000 | 7 000 | 7 000 |
| 3.4.1.3 Number of registered partial care facilities. ¹⁸ | 1 708 | 1 872 | 1 774 | 1 900 | 1 900 | 1 900 | 1 900 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 3.4.1.1 Number of children in funded ECD services. | 2, 3 | Annually | 81 000 | - | - | - | 81 000 | 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 |

Sub-programme 3.5 Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

¹⁶ Programmes and services are used interchangeably.

¹⁷ 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.

¹⁸ Of this number, approximately 10% are registered ASC partial care facilities.

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 that will assist in the reintegration of children into their communities.

Interventions prioritised within the available resources are as follows:

- A Strategy for the Provision of CYCCs in the Western Cape for children over the continuum of care and protection;
- 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 of care;
- Provision of the following levels of care:
 - Level 2 - CYCCs for children in need of care and protection, entry level substance treatment, chronic illnesses, moderate disabilities, moderate behaviour management needs, moderate mental health needs, temporary safe care will primarily be rendered through funded NPOs;
 - Level 3 - secure care in terms of the Children's Act for children with acute behaviour management needs (inclusive of substance abuse and criminal behaviour) through DSD managed and outsourced child and youth care services; and
 - Level 4 - secure care in terms of the Child Justice Act, which includes a holistic residential care programme.
- Provision of programmes as described in Section 191 of the Children's Act according to need. Developmental, therapeutic and recreational programmes will be provided by each CYCC; and
- Ensure compliance with norms and standards for CYCCs through strategic centralised support, assessment, training and quality assurance processes.

Strategic Objective

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

| 3.5.1 Strategic objective | Strategic objective performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|--|--|------------------------------|------------------------------------|----------------|----------------|--------------------------------------|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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 | 603 | 3 431 | 3 460 | 3 380 | 3 380 | 3 380 | 3 380 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|--|------------------------------------|----------------|----------------|--------------------------------------|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 3.5.1.1 Number of children in residential care in funded NPO CYCCs in terms of the Children's Act. | 358 | 2 875 | 2 892 | 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. | 245 | 556 | 568 | 500 | 500 | 500 | 500 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|--|---------------------|-------------------------|------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 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 |

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 is integrated into community-based prevention and early intervention services in the following regions: Cape Winelands and Metro East, Metro North and Metro South. It is also integrated with Drop-in Centres, Diversion programmes and the Eye-On-The-Child programme. In this way, existing child care and protection measures are strengthened, and the Isibindi programme is expanded.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children. |
| Objective Statement | Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children by March 2020. |
| Baseline | Number of CYCW trainees receiving training on SAQA 60209: Further Education and Training Certificate: Child and Youth Care Work. |
| Justification | Provision of job opportunities for youth and community-based child protection services. |
| Links | <p>This objective is linked to the Departmental Strategic Goal 3 in that services are aimed ensuring care, protection and support for children found to be in need of care and protection.</p> <p>The Department's objective is also directly linked to the national outcomes: "Creating a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive Social Protection service."</p> <p>Links with PSG 3: "Increase wellness, safety and reducing social ills".</p> |

| 3.6.1 Strategic objective | Strategic objective performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19¹⁹ | Medium-term targets | | |
|--|--|------------------------------|------------------------------------|----------------|----------------|---|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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 services to vulnerable children. | 20 | 102 | 75 | 34 | - | 20 ²⁰ | 50 | 100 |

¹⁹ Community Based Care Services for children were integrated with other services provided by Programme 3: Children and Families.

²⁰ An 18-month training programme has commenced in 2018-19 and will be completed by 31 March 2020.

Programme Performance Indicator

| Programme Performance Indicator | | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---------------------------------|---|-----------------------------|---------|---------|----------------------------------|--------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 3.6.1.1 | Number of Child and Youth Care Workers who received training. | 102 | 75 | 34 | - | 20 | 50 | 100 |

Quarterly breakdown

| Programme Performance Indicator | | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|---------------------------------|---|--------------|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 3.6.1.1 | Number of Child and Youth Care Workers who received training. | 3 | Annually | 20 | - | - | - | 20 | NC |

10.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

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

| Sub-programme R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|----------------------|----------------|----------------|--------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| 3.1 Management and Support | 2 016 | 1 577 | 2 101 | 2 293 | 2 278 | 2 278 | 2 530 | 2 711 | 2 909 | 11.06 |
| 3.2 Care and Services to Families | 43 790 | 44 149 | 45 408 | 47 617 | 47 459 | 47 459 | 50 175 | 53 141 | 56 037 | 5.72 |
| 3.3 Child Care and Protection | 174 653 | 184 642 | 191 032 | 207 052 | 206 076 | 206 076 | 230 110 | 242 637 | 255 910 | 11.66 |
| 3.4 ECD and Partial Care | 286 689 | 285 164 | 313 041 | 336 106 | 337 765 | 337 765 | 364 795 | 378 569 | 388 480 | 8.00 |
| 3.5 Child and Youth Care Centres | 93 916 | 95 709 | 98 329 | 101 205 | 101 205 | 101 205 | 106 225 | 114 723 | 123 901 | 4.96 |
| 3.6 Community-Based Care Services for Children | | | | | | | | | | |
| Total payments and estimates | 601 064 | 611 241 | 649 911 | 694 273 | 694 783 | 694 783 | 753 835 | 791 781 | 827 237 | 8.50 |

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

| Economic classification R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|----------------------|----------------|----------------|--------------------------------|
| | | | | 2018/19 | 2018/19 | | | | | |
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 20 128 | 24 649 | 29 987 | 31 992 | 33 499 | 33 499 | 36 397 | 38 882 | 41 268 | 8.65 |
| Compensation of employees | 19 282 | 23 865 | 29 086 | 31 073 | 32 266 | 32 266 | 34 876 | 37 266 | 39 557 | 8.09 |
| Goods and services | 846 | 784 | 901 | 919 | 1 233 | 1 233 | 1 521 | 1 616 | 1 711 | 23.36 |
| Transfers and subsidies to | 580 934 | 586 587 | 619 917 | 662 273 | 661 284 | 661 284 | 717 329 | 752 783 | 785 847 | 8.48 |
| Departmental agencies and accounts | | | | | | | | | | |
| Non-profit institutions | 573 317 | 578 866 | 612 352 | 653 847 | 653 847 | 653 847 | 709 498 | 744 482 | 777 089 | 8.51 |
| Households | 7 617 | 7 721 | 7 565 | 8 426 | 7 437 | 7 437 | 7 831 | 8 301 | 8 758 | 5.30 |
| Payments for capital assets | 2 | 5 | 7 | 8 | 8 | | 109 | 116 | 122 | |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 2 | 5 | 7 | 8 | | | 109 | 116 | 122 | |
| Payments for financial assets | | | | | | | | | | |
| Total economic classification | 601 064 | 611 241 | 649 911 | 694 273 | 694 783 | 694 783 | 753 835 | 791 781 | 827 237 | 8.50 |

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".

The following principles guided the budget decisions over the MTEF:

- The strengthening and expansion of child protection services across the province;
- Subsidy increases in unit costs and post subsidy to social welfare organisations and additional social work professional and admin staff subsidies for new posts in child Protection Organisations;
- Acceleration of foster care management plan implementation (the recruitment, training and support of foster care and safety parents);
- Focus on family mediation;

- Province-wide roll out of the Eye-On-The-Child Project, its alignment and coordination so that it forms part of the integrated Isibindi programme; and
- Continuing the Afterschool Game Changer.

ECDs:

- Improving efficiency of ECD registration and re-registration through a centralised registration process;
- Maintain the special ECD programme for English language and cognitive development at sites where school readiness is poor at the 65 existing sites; and
- Improve subsidy to ECD and After School Care Centres.

The increase from the revised estimate of R694.783 million in 2018/19 to R753.835 million in 2019/20 is due to an ECD funding increase from R15 to R16 per child per day and the after school care unit cost funding increase from R8 to R9 per child per day. The increase in 2019/20 includes R21.665 million towards the implementation of the NAWONGO²¹ Court Case Judgement. The budget allocation thereafter increases to R791.781 million in 2020/21 and to R827.237 million in 2021/22.

10.2 Risk Management

| Risk | Risk Mitigation |
|--|--|
| <ul style="list-style-type: none"> • Inability to fully comply with legislative norms and standards. | <ul style="list-style-type: none"> • Utilise additional NAWONGO funding (R21m) to assist with ECD unit cost increases. • Increase the unit cost per child in after school care. • Maintain all planned activities for child care and protection and families at risk programme – adoption; foster care; recruitment and support of safety and foster parents; expansion of child protection services in areas with increased demand. • Provide increases, for unit costs and social work post funding subsidy. |
| <ul style="list-style-type: none"> • Litigation where the Department fails to implement its statutory mandates – either through damage claims or judgements to meet statutory obligations in their entirety. | <ul style="list-style-type: none"> • Ensuring appropriate service delivery improvements so that services are delivered according to statutory/ policy driven norms and standards. • Appropriate application of conditional and earmarked funding in ECD and through the integrated Isibindi programme. |
| <ul style="list-style-type: none"> • Lapsing of ECD registration thus rendering them non-compliant with municipal by-laws and Children's Act and ineligible for unit cost subsidy. • Unregistered facilities pose a safety risk for children. • High volumes of litigation where the department does not fulfil its mandate with respect to compliance monitoring of ECD centres. | <ul style="list-style-type: none"> • Maintain funding to registered and compliant ECDs and assist unregistered ECDs to become compliant with Children's Act. • Centralisation of ECD facility registration to ensure continued compliance and to assist unregistered ECDs to meet registration criteria. • Maintain phase 2 of PSG 2 ECD project in the 65 sites in the designated areas. |

²¹ National Association of Welfare Organisations and Non-Governmental Organisations.

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 within the criminal justice process.

Programme Focus

The programme will focus on the following:

- Implementing the statutory obligations contained in the Child Justice and the Probation Services Amendment Act (35/2002) to provide a range of specialised probation case management interventions to persons (children, youth and adults) in conflict with the law and their victims, from their point of entry into the criminal justice system until their reintegration;
- Ensuring the implementation of the Provincial Diversion Register, to enable the effective monitoring, analysing and mapping of the flow of children through the Criminal Justice System;
- 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;
- Provide a range of reintegration interventions to persons in conflict with the law who completed community based and/ residential programmes to promote stable social environment and family relationships, reduce their chances of relapse and repeat offending;

- Facilitation of training workshops to build the capacity of probation practitioners 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; and
- Provision of a seamless diversion accreditation mechanism, ranging from site verification, accreditation and quality assurance.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020. |
| Objective Statement | Reduce the extent of recidivism and vulnerability to crime by providing psycho-social and statutory services to children, youth and adult offenders and victims within the criminal justice process by March 2020 for 20 070 beneficiaries. |
| Baseline | Number of children and adults benefiting from social crime support services per year: 20 950 |
| Justification | This objective is in line with the Child Justice Act (75 of 2008), Children's Act, the Probation Services Act (116 of 1991) as amended, the National Social Crime Prevention Strategy and will contribute towards the reduction of the number of children in the criminal justice process. |
| Links | <p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reducing social ills through social crime prevention and substance abuse services".</p> <p>Link with National outcomes: "Build a safer country," as well as "Create a better South Africa, a better Africa and a better world" and National Outcome 13: "An inclusive and responsive social protection service".</p> <p>This programme links with to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills".</p> <p>The primary focus of this Department's programme is on Social Crime Prevention and statutory services, as regulated by the Child Justice Act and the Probation Services Act. It will thus contribute to the reduction of the number of children and adults in the criminal justice system, and 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 2018/19 | Medium-term targets | | |
|---|---|----------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020. | Number of Children and Adults benefiting from recidivism reduction interventions. | 20 070 | 19 274 | 21 355 | 22 683 | 20 950 | 20 070 | 20 290 | 20 420 |

Programme Performance Indicators

| Programme Performance Indicator | | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---------------------------------|---|-----------------------------|---------|---------|----------------------------------|--------------------|---------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 4.2.1.1 | Number of children in conflict with the law assessed. | 8 261 | 8 159 | 8 012 | 7 850 | 6 750 | 6 750 | 6 750 |
| 4.2.1.2 | Number of children in conflict with the law referred to diversion programmes. | 3 555 | 3 460 | 3 117 | 3 265 | 2 320 | 2 415 | 2 475 |
| 4.2.1.3 | Number of children in conflict with the law who completed diversion programmes. | 2 384 | 1 970 | 1 824 | 2 170 | 1 705 | 1 755 | 1 785 |
| 4.2.1.4 | Number of adults in conflict with the law referred to diversion programmes. | 10 895 | 13 017 | 13 202 | 11 640 | 11 860 | 12 080 | 12 210 |
| 4.2.1.5 | Number of adults in conflict with the law who completed diversion programmes. | 7 568 | 9 147 | 8 578 | 8 052 | 8 212 | 8 335 | 8 410 |
| 4.2.1.6 | Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act. | 192 | 179 | 160 | 160 | 160 | 160 | 160 |
| 4.2.1.7 | Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act. | 1 401 | 1 265 | 1 309 | 1 300 | 1 300 | 1 300 | 1 300 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|---------------------------------|---|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 4.2.1.1 | Number of children in conflict with the law assessed. | 3 | Quarterly | 6 750 | 1670 | 1680 | 1780 | 1620 |
| 4.2.1.2 | Number of children in conflict with the law referred to diversion programmes. | 3 | Quarterly | 2 320 | 565 | 637 | 587 | 531 |
| 4.2.1.3 | Number of children in conflict with the law who completed diversion programmes. | 3 | Quarterly | 1 705 | 405 | 450 | 425 | 425 |
| 4.2.1.4 | Number of adults in conflict with the law referred to diversion programmes. | 3 | Quarterly | 11 860 | 2 965 | 2 985 | 2 975 | 2 935 |
| 4.2.1.5 | Number of adults in conflict with the law who completed diversion programmes. | 3 | Quarterly | 8 212 | 2 060 | 2 070 | 2 050 | 2 032 |
| 4.2.1.6 | Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act. | 3 | Quarterly | 160 | 115 | 15 | 15 | 15 |
| 4.2.1.7 | Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act. | 3 | Quarterly | 1 300 | 520 | 260 | 260 | 260 |

Sub-programme 4.3 Victim Empowerment

Purpose of Sub-programme

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

Programme Focus

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

The focus of the programme for the 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 service delivery;
- 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;
- To facilitate 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 (7/2013);
- Accreditation of shelters and service organisations that provide adult victims of trafficking services to ensure compliance with the PACOTIP Act;
- Ensuring an effective referral system from funded shelters to the services provided by the Khuseleka model at the Saartjie Baartman Centre;
- Ensure regular feedback on referrals received from 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; and
- Strengthening of aftercare services for sexual assault victims that will be influenced by research evaluation findings into the provision of psycho-social support.

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | All victims of violence with a special emphasis on women and children have access to a continuum of services. |
| Objective Statement | Contribute to the empowerment of victims of domestic violence and reduce risk of sexual and physical violence by ensuring access to a continuum of services, reaching 16 300 victims for the year March 2020. |
| Baseline | Number of victims accessing support services and programmes that promote victim empowerment: 19 800. |
| Justification | Victim Empowerment is one of the key pillars of the National Crime Prevention Strategy, which was developed in 1996. The objective is also in line with the Prevention and Combating of Trafficking in Persons Act (7/2013); the Victim's Charter 2004 and the newly introduced Victim Support Services Bill. DSD is the lead department and is responsible for the coordination of the successful implementation of the Victim Empowerment programme across various departments. |
| Links | <p>This objective links to PSG 3: "Increase wellness, safety and reduce social ills" and National Outcome 13: "An inclusive and responsive social protection service".</p> <p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reduce social ills through social crime prevention and substance abuse services".</p> <p>The objective is also linked to the National Crime Prevention Strategy and the vision of the Department to create a self-reliant society.</p> |

| 4.3.1 Strategic objective | Strategic Objective Performance Indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|---|------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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. | 16 300 | 25 330 | 19 962 | 21 243 | 19 800 | 16 300 | 16 700 | 17 000 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|--|------------------------------------|----------------|----------------|--|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 4.3.1.1 Number of victims of crime and violence accessing psychosocial support services. ²² | 25 330 | 19 962 | 21 243 | 19 800 | 16 300 | 16 700 | 17 000 |

²² Renamed 2019-20 from Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non- cumulative |
|--|---------------------|-------------------------|----------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 4.3.1.1 Number of victims of crime and violence accessing psychosocial support services. | 3 | Quarterly | 16 300 | 4 500 | 4 000 | 3 800 | 4 000 | C |

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

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

Programme Focus

The key strategic priorities of this programme will be to focus on raising awareness, 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 Education²³ 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 of and Treatment for Substance Abuse Act (70/2008);
- Ensure compliance to health-related standards within registered inpatient treatment centres;
- Implementation of post graduate and undergraduate accredited courses;
- Expand on the capacity of DSD own services in the specialist field of addiction care and community-based responses to substance abuse treatment;
- Residential substance abuse treatment programmes are 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;
- Substance abuse treatment programmes have been introduced in all secure care CYCCs as well as 10 high-risk high schools in the Western Cape; and
- Continuation of the Opiate Substitution programme in Mitchells Plain and Hanover Park.

²³ Mainstreaming drug and alcohol education in the relevant NCS (National Curriculum Standards) Foundation, Intermediary and Grade 11 Life Orientation curriculum modules.

Strategic Objective

| | |
|----------------------------|---|
| Strategic Objective | Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services. |
| Objective Statement | Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy by March 2020 for 11 555 beneficiaries. |
| Baseline | Number of service users accessing substance abuse services: 11 881. |
| Justification | The objective will contribute to easy access to services thereby reducing impact of substance abuse to families. Strengthening family life. It will increase access to treatment services and prevent increase of substance abuse particularly amongst youth. |
| Links | <p>This objective links to PSG 3: "Increase wellness, safety and reduce social ills", It also links to National Outcome 2: "A long and healthy life for all South Africans", National Outcome 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive social protection system".</p> <p>Link with the Departmental Strategic Goal 4: "Increasing wellness, safety and reduce social ills through social crime prevention and substance abuse services,".</p> <p>Other links: The objective is directly linked to the Prevention of and Treatment for Substance Abuse Act (70/2008). In providing access to substance services for individuals, families and communities the Substance Abuse programme partners across the seven Departmental programmes, the NPO sector, other government Departments and local authorities.</p> |

| 4.4.1 Strategic objective | Strategic objective performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|---|----------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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 service users accessing substance abuse services. | 11 555 | 13 084 | 11 876 | 11 689 | 11 881 | 11 555 | 11 685 | 11 915 |

Programme Performance Indicators

| Programme Performance Indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---|-----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 4.4.1.1 Number of service users who accessed inpatient treatment services at funded treatment centres. | 1 303 | 1 164 | 1 226 | 1 351 | 1 355 | 1 235 | 1 235 |
| 4.4.1.2 Number of service users who accessed community-based treatment services. | 2 909 | 3 624 | 3 250 | 3 630 | 3 680 | 3 700 | 3 800 |
| 4.4.1.3 Number of drug prevention programmes implemented for youth (19-35). | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 4.4.1.4 Number of service users that have received early intervention services for substance abuse. | 8 872 | 7 088 | 7 213 | 6 900 | 6 520 | 6 750 | 6 880 |
| 4.4.1.5 Number of service users that have received aftercare and reintegration services for substance abuse. | 1 983 | 1 961 | 2 078 | 2 549 | 2 575 | 2 705 | 3 675 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|---|--------------|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 4.4.1.1 Number of service users who accessed inpatient treatment services at funded treatment centres. | 3 | Quarterly | 1 355 | 330 | 340 | 340 | 345 | C |
| 4.4.1.2 Number of service users who accessed community-based treatment services. | 3 | Quarterly | 3 680 | 900 | 940 | 940 | 900 | C |
| 4.4.1.3 Number of drug prevention programmes implemented for youth (19-35). | 3 | Quarterly | 3 | 3 | 3 | 3 | 3 | N/C |
| 4.4.1.4 Number of service users that have received early intervention services for substance abuse. | 3 | Quarterly | 6 520 | 1 610 | 1 715 | 1 690 | 1 505 | C |
| 4.4.1.5 Number of service users that have received aftercare and reintegration services for substance abuse. | 3 | Quarterly | 2 575 | 625 | 668 | 663 | 619 | C |

11.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Summary of payments and estimates – Programme 4: Restorative Services

| Sub-programme R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--|-----------------|-----------------|-----------------|-----------------------|---------------------------|------------------|----------------------|----------------|----------------|-----------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| 4.1 Management and support | 3 165 | 3 298 | 3 518 | 3 723 | 3 952 | 3 952 | 4 223 | 4 498 | 4 851 | 6.86 |
| 4.2 Crime Prevention and support | 194 506 | 216 141 | 218 659 | 233 923 | 235 541 | 235 541 | 250 046 | 269 999 | 287 330 | 6.16 |
| 4.3 Victim empowerment | 28 740 | 30 167 | 32 225 | 45 012 | 45 361 | 45 361 | 51 083 | 54 159 | 57 128 | 12.61 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | 92 574 | 95 006 | 97 176 | 104 039 | 100 411 | 100 411 | 109 886 | 116 760 | 123 448 | 9.44 |
| Total payments and estimates | 318 985 | 344 612 | 351 578 | 386 697 | 385 265 | 385 265 | 415 238 | 445 416 | 472 757 | 7.78 |

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

| Economic classification R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------------|---------------------------|------------------|----------------------|----------------|----------------|-----------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 |
| Current payments | 222 098 | 242 737 | 244 156 | 264 622 | 263 725 | 263 729 | 283 465 | 305 899 | 326 048 | 7.48 |
| Compensation of employees | 123 585 | 136 181 | 149 378 | 164 200 | 160 285 | 160 285 | 171 080 | 182 905 | 195 986 | 6.73 |
| Goods and services | 98 513 | 106 556 | 94 778 | 100 422 | 103 440 | 103 444 | 112 385 | 122 994 | 130 062 | 8.64 |
| Transfers and subsidies to | 93 976 | 98 518 | 103 985 | 117 823 | 117 929 | 117 925 | 127 262 | 134 752 | 141 686 | 7.92 |
| Departmental agencies and accounts | 20 | 22 | 16 | 10 | 10 | 10 | 9 | 10 | 10 | (10.00) |
| Non-profit institutions | 93 512 | 97 661 | 102 056 | 117 714 | 117 434 | 117 430 | 126 751 | 134 240 | 141 174 | 7.94 |
| Households | 444 | 835 | 1 913 | 99 | 485 | 485 | 502 | 502 | 502 | 3.51 |
| Payments for capital assets | 2 911 | 3 357 | 3 437 | 4 252 | 3 611 | 3 611 | 4 511 | 4 765 | 5 023 | 24.92 |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 2 911 | 3 357 | 3 437 | 4 252 | 3 611 | 3 611 | 4 511 | 4 765 | 5 023 | 24.92 |
| Payments for financial assets* | | | | | | | | | | |
| Total economic classification | 318 985 | 344 612 | 351 578 | 386 697 | 385 265 | 385 265 | 415 238 | 445 416 | 472 757 | 7.78 |

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".

The following principles guided the budget decisions over the MTEF:

- Maintain services and increase subsidy for bed spaces at shelters for abused women;
- Provision of skills development to women in the shelters;
- Upgrading of secure CYCC infrastructure and maintenance (own services); and
- Additional infrastructure (dormitory) at Clanwilliam, its maintenance and operationalisation.

The increase from the revised estimate of R385.265 million in 2018/19 to R415.238 million in 2019/20 is due to provisions for the expansion of services at facilities and treatment centres. The budget allocation thereafter increases to R445.416 million in 2020/21 and to R472.757 million in 2021/22.

11.2 Risk Management

| Risk | Risk Mitigation |
|---|--|
| <ul style="list-style-type: none"> • Limited bed spaces for victims of human trafficking, abused women and their children. | <ul style="list-style-type: none"> • Maintain services and increase subsidy for bed spaces at shelters for abused women |
| <ul style="list-style-type: none"> • Non-compliance to norms and standards with respect to own secure care facilities. | <ul style="list-style-type: none"> • Upgrade of infrastructure to ensure norms and standards. |

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.

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

Purpose of Sub-programme

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

Programme Focus

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

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

- Registration Support Services (help desk);

- NPO Governance and Functionality (training);
- Coaching Support (mentoring);
- The establishment of an NPO Help Desk and networks of support for NPOs at a local level; and
- To link NPOs with network and training opportunities.

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

Strategic Objective

| | |
|----------------------------|--|
| Strategic Objective | Capacity development and support services to identified funded NPOs and indigenous civil society organisations. |
| Objective statement | To strengthen the governance capabilities of 1 170 (In-Crises & At Risk) NPOs and identified civil society organisations by March 2020. |
| Baseline | Number of NPOs that receive capacity enhancement and support services: 1 083. |
| Justification | This objective will contribute to improved organisational functioning; the practice of good governance and enable NPOs to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhancing governance practices and resulting in improved service delivery. |
| Links | This objective links to Departmental Strategic Goals 5: "Create opportunities through community development services". It also links to National Outcome 12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship" and National Outcome 13: "An inclusive and responsive Social Protection service." This programme is linked to the PSG 2: "Improving education outcomes and opportunity for youth development" as well as PSG 3: "Increasing wellness, safety and reducing social ills". |

| 5.3.1 Strategic Objective | Strategic Objective performance indicator | Strategic Plan Target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|--|------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| Capacity development and support services to identified funded NPOs and indigenous civil society organisations. | Number of NPOs that receive capacity enhancement and support services. | 1 170 | 2 340 | 1 605 | 1 830 | 1 083 | 1 170 | 1 170 | 1 247 |

Programme Performance Indicators

| Programme Performance indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|--|-----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 5.3.1.1 Number of NPOs capacitated. | 1 148 | 712 | 821 | 345 | 360 | 360 | 360 |
| 5.3.1.2 Number of NPOs assisted with registration. | 1 179 | 881 | 997 | 726 | 798 | 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. | 13 | 12 | 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. | 0 | 12 | 12 | 12 | 12 | 12 | 12 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|--|--------------|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 5.3.1.1 Number of NPOs capacitated. | 2, 3 | Quarterly | 360 | 100 | 115 | 80 | 65 | C |
| 5.3.1.2 Number of NPOs assisted with registration. | 2, 3 | Quarterly | 798 | 220 | 220 | 150 | 208 | 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 Expanded Public Works Programme (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 Ministerial Cape Youth at Work programme);
- Provide targeted feeding to those experiencing hunger and malnutrition, who fall outside the Nutritional Therapeutic programme of the DoH; and

- Implementation of the norms & standards for the Sustainable Livelihoods programme.

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

Strategic Objective

| | |
|----------------------------|---|
| Strategic Objective | Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the province. |
| Objective Statement | Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for 6 235 most vulnerable in the province by March 2020. |
| Baseline | Number of individuals benefiting from poverty alleviation initiatives: 5 820. |
| Justification | Facilitates the implementation of food security and social welfare interventions to the vulnerable individuals and households in the Western Cape. |
| Links | This objective is linked to Millennium Development Goal 1: "To eradicate extreme hunger and poverty". It is linked to the PSG 2: "Improving education outcomes and opportunity for youth development", as well as PSG 3: "Increasing wellness, safety and reducing social ills", National 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 2018/19 | Medium-term targets | | |
|---|--|----------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the province. | Number of individuals benefiting from poverty alleviation initiatives. | 6 235 | 4 448 | 6 278 | 6 686 | 5 820 | 6 235 | 7 285 | 7 385 |

Programme Performance Indicators

| Programme Performance indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|--|--|----------------|----------------|--|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 5.4.1.1 | Number of qualifying beneficiaries receiving meals at Department funded feeding sites. | 3 687 | 4 946 | 5 101 | 4 920 | 4 920 | 5 920 |
| 5.4.1.2 | Number of EPWP work opportunities created. | 761 | 1 332 | 1 585 | 900 | 1 315 | 1 365 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non- cumulative |
|--|--|-------------------------|----------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 5.4.1.1 | Number of qualifying beneficiaries receiving meals at Department funded feeding sites. | 2, 3 | Quarterly | 4 920 | 4 920 | 4 920 | 4 920 | NC |
| 5.4.1.2 | Number of EPWP work opportunities created. | 2, 3 | Quarterly | 1 315 | 1 315 | 1 315 | 1 315 | NC |

Sub-programme 5.5 Community-Based Research and Planning

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

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;
- Strategic placement of youth services in line with identified geographically high concentration of NEETs; and
- Provide after school programmes to school going youth through the Youth Cafés.

Strategic Objective

| | |
|----------------------------|---|
| Strategic Objective | Access to appropriate social development services for youth. |
| Objective Statement | Facilitate opportunities for youth to access a range of social development services that promote positive life styles and responsible citizenship for 18 840 young people by March 2020. |
| Baseline | Number of youth in skills development programmes through partnering with other government departments: 16 600. |
| Justification | The National Youth Development Strategy is aligned with this provincial initiative and part of the early intervention level of service delivery. The objective will contribute towards well-adjusted youth who can fend for themselves and contribute positively to family and community life. |
| Links | <p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills".</p> <p>This objective links to Departmental Strategic Goal 5: "Create opportunities through community development services."</p> <p>It also links to National Outcomes 5: "A skilled and capable workforce to support an inclusive growth path" and 11: "Creating a better South Africa and contributing to a better and safer Africa in a better world" and National Outcome 13: "An inclusive and responsive Social Protection service".</p> <p>The NDP forms the core of the new focus to make youth capable to address the challenges of the century.</p> <p>Other links are to EPWP, Departments of Labour and Cultural Affairs and Sport, the City of Cape Town (CoCT), DEDAT and other DSD programmes.</p> |

| 5.6.1 Strategic objective | Strategic objective performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|--|--|------------------------------|------------------------------------|----------------|----------------|--------------------------------------|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| Access to appropriate social development services for youth. | Number of youth accessing social development programmes. | 18 840 | 16 785 | 27 800 | 19 457 | 16 600 | 18 840 | 19 900 | 20 960 |

Programme Performance Indicators

| Programme Performance indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---|------------------------------------|----------------|----------------|--------------------------------------|---------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 5.6.1.1 Number of youth participating in skills development programmes. | 12 140 | 22 197 | 15 055 | 13 000 | 15 000 | 16 000 | 17 000 |
| 5.6.1.2 Number of youth linked to job and other skills development opportunities from own services. | 4 645 | 5 603 | 4 402 | 3 600 | 3 840 | 3 900 | 3 960 |
| 5.6.1.3 Number of funded Youth Cafés. | 5 | 6 | 8 | 11 | 14 | 15 | 16 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non- cumulative |
|--|---|-------------------------|----------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|---------------------------------------|
| | | | | 1st | 2nd | 3rd | 4th | |
| 5.6.1.1 | Number of youth participating in skills development programmes. | 2, 3 | Quarterly | 15 000 | 2 000 | 4 000 | 4 500 | 4 500 |
| 5.6.1.2 | Number of youth linked to job and other skills development opportunities from own services. | 2, 3 | Quarterly | 3 840 | 960 | 1 005 | 930 | 945 |
| 5.6.1.3 | Number of funded Youth Cafés. | 2, 3 | Quarterly | 14 | 12 | 12 | 13 | 14 |
| | | | | | | | | NC |

Sub-programme 5.7 Women development

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

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. The community profiles will be developed in collaboration with, amongst others, the Departments of the Premier, Community Safety and Health. The focus will be on socio-economic conditions in high crime areas including Nyanga, Khayelitsha, Kraaifontein, Delft and Mfuleni.

Strategic Objective

| | |
|----------------------------|---|
| Strategic Objective | To facilitate, conduct and manage population research, population advocacy; population capacity building in respect of demographic dynamics and population trends, and monitor and evaluate the implementation of policy in the province. |
| Objective Statement | To create awareness and understanding of the need to integrate population variables into development planning through designing and implementing population research reports and demographic profiles; population capacity building; and population advocacy programmes annually within the social development sector and other government departments by March 2020. |
| Baseline | Number of population research projects and demographic profiles completed: 7. |
| Justification | 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. |
| Links | <p>This objective links to PSG 2: "Improving education outcomes and opportunities for youth development" and PSG 3: "Increase wellness, safety and reduce social ills." 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> |

| 5.8.1 Strategic objective | Strategic objective Performance indicator | Strategic Plan target | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term targets | | |
|---|--|----------------------------------|------------------------------------|----------------|----------------|--|----------------------------|----------------|----------------|
| | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 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 | 7 | 8 | 31 | 7 | 7 | 7 | 7 |

Programme Performance Indicators

| Programme Performance indicator | Audited/ Actual performance | | | Estimated performance 2018/19 | Medium-term target | | |
|---|-----------------------------|---------|---------|-------------------------------|--------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| 5.8.1.1 Number of research projects completed. | 1 | 2 | 1 | 1 | 1 | 1 | 1 |
| 5.8.1.2 Number of demographic profile projects completed. | 6 | 6 | 30 | 6 | 6 | 6 | 6 |

Quarterly breakdown

| Programme Performance Indicator | PSG LINKAGES | Reporting period | Annual target 2019/20 | Quarterly targets | | | | Cumulative/Non-cumulative |
|---|--------------|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th | |
| 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 |

12.1 Reconciling performance targets with the budget and MTEF

Expenditure estimates

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

| Sub-programme R'000 | Outcome | | | Main appro-priation | Adjusted appro-priation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--|-----------------|-----------------|-----------------|---------------------|-------------------------|------------------|----------------------|---------------|---------------|--------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | | | | 2018/19 | 2019/20 | 2020/21 | |
| 5.1 Management and Support | 5 331 | 6 257 | 6 040 | 6 451 | 6 585 | 6 585 | 7 154 | 7 669 | 8 218 | 8.64 |
| 5.3 Institutional capacity building and support for NPOs | 941 | 768 | 1 574 | 1 668 | 1 760 | 1 760 | 1 964 | 2 103 | 2 254 | 11.59 |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | 56 783 | 24 764 | 31 328 | 17 409 | 17 675 | 17 675 | 24 054 | 25 013 | 26 681 | 36.09 |
| 5.6 Youth development | 12 010 | 15 520 | 17 477 | 17 759 | 20 315 | 20 315 | 24 136 | 25 592 | 26 948 | 18.81 |
| 5.8 Population Policy Promotion | 2 808 | 2 462 | 2 353 | 2 608 | 2 781 | 2 781 | 3 304 | 3 540 | 3 800 | 18.81 |
| Total payments and estimates | 77 873 | 49 771 | 58 772 | 45 895 | 49 116 | 49 116 | 60 612 | 63 917 | 67 901 | 23.41 |

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

| Economic classification R'000 | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimate | | | % Change from Revised estimate |
|--------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|----------------------|---------------|---------------|--------------------------------|
| | Audited 2015/16 | Audited 2016/17 | Audited 2017/18 | 2018/19 | 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | |
| Current payments | 13 109 | 14 008 | 15 080 | 16 194 | 16 930 | 16 930 | 18 728 | 19 957 | 21 511 | 10.62 |
| Compensation of employees | 11 921 | 13 280 | 14 409 | 15 525 | 16 097 | 16 097 | 17 734 | 18 905 | 20 391 | 10.17 |
| Goods and services | 1 188 | 728 | 671 | 669 | 833 | 833 | 994 | 1 052 | 1 120 | 19.33 |
| Transfers and subsidies to | 64 762 | 35 761 | 43 692 | 29 701 | 32 186 | 32 186 | 41 864 | 43 938 | 46 367 | 30.07 |
| Departmental agencies and accounts | | | | | | | | | | |
| Non-profit institutions | 64 762 | 35 738 | 43 681 | 29 701 | 32 186 | 32 186 | 41 864 | 43 938 | 46 367 | 30.07 |
| Households | | 23 | 11 | | | | | | | |
| Payments for capital assets | 2 | 2 | | | | | 20 | 22 | 23 | |
| Buildings and other fixed structures | | | | | | | | | | |
| Machinery and equipment | 2 | 2 | | | | | 20 | 22 | 23 | |
| Software and other intangible assets | | | | | | | | | | |
| Payments for financial assets | | | | | | | | | | |
| Total economic classification | 77 873 | 49 771 | 58 772 | 45 895 | 49 116 | 49 116 | 60 612 | 63 917 | 67 901 | 23.41 |

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".

The following principles guided the budget decisions:

- Implementation of the provincial youth development strategy, an additional Youth Café, and the Ministerial Cape Youth at Work programme; and
- Explore partner funding going forward.

The increase in the revised budget of R49.116 million in 2018/19 to R60.612 million in 2019/20 is due to additional funding received to facilitate employment opportunities for the most vulnerable in the province and the Cape Youth at Work programme. The budget allocation thereafter increases to R63.917 million in 2020/21 and to R67.901million in 2021/22.

12.2 Risk Management

| Risk | Risk Mitigation |
|---|--|
| <ul style="list-style-type: none"> • The inadequate response to the increased social vulnerability as the result of the impact of the drought. • Limited credible, reliable and timeous input data for population projections | <ul style="list-style-type: none"> • Collaboration with multi partners to link the vulnerable to internal and external basket of services. • Derive migration data based on Statistics South Africa's Mid-Year Population Estimates and collaboration with provincial departments such as the Premier and Environmental Affairs and Development Planning |

Part C: Links to other plans

13. Links to long term infrastructure plans and other capital plans

| Project name | Prog. | Municipality | Outputs | Outcome | | | Main appropriation estimate | Adjusted appropriation | Revised estimates | Medium-term estimates | | |
|--|-------|----------------|---------|---------|---------|------------|-----------------------------|------------------------|-------------------|-----------------------|---|---|
| | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | |
| 1. New and replacement assets (R thousand) | | | | | | | | | | | | |
| 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 | - | - | | | |
| Mitchells Plain 2 | DTPW | Cape Town | - | - | - | - | - | - | - | 4 635 000 | | |
| Retreat | DTPW | Cape Town | - | - | - | - | - | - | - | 4 980 000 | | |
| Phillipi | DTPW | Cape Town | - | - | - | - | - | - | - | 7 587 000 | | |
| Total new and replacement assets | | | | | | | | | | | | |
| 2. Maintenance and repairs (R thousand) | | | | | | | | | | | | |
| Various | DTPW | Various | | | | 17 389 500 | 15 730 000 | - | - | - | - | - |
| Total Maintenance and repairs | | | | | | | | | | | | |
| 3 Upgrades and additions (R thousand) | | | | | | | | | | | | |
| Total Upgrades and additions | | | | | | | | | | | | |
| 4 Rehabilitation, renovations and refurbishments (R thousand) | | | | | | | | | | | | |
| Cape Town Local office | DTPW | Cape Town | - | - | - | 3 483 000 | - | - | - | | | |

| Project name | Prog. | Municipality | Outputs | Outcome | | | Main appro-priation estimate | Adjusted appro-priation | Revised estimates | Medium-term estimates | | | |
|---|-------|-----------------|---------|---------|---------|-------------------|------------------------------|-------------------------|-------------------|-----------------------|-------------------|---------|---------|
| | | | | 2015/16 | 2016/17 | 2017/18 | | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Vredenburg Regional and Local office (West Coast) | DTPW | Vredenburg | - | - | - | - | - | - | - | 3 708 000 | | | |
| Vredendal | DTPW | | | | | | | | | 3 357 000 | | | |
| Caledon | DTPW | Theewaterskloof | | | | | | | | | 3 843 000 | | |
| Piketberg Local office | DTPW | Piketberg | - | - | - | - | - | - | - | 3 114 000 | | | |
| Gugulethu Local office | DTPW | Cape Town | - | - | - | 5 004 000 | 5 004 000 | - | - | | | | |
| Mossel Bay Local Office | DTPW | Mossel Bay | | | | | 4 698 000 | | | | | | |
| Laingsburg Local office | DTPW | Laingsburg | - | - | - | - | | - | - | 655 200 | | | |
| Head Office (ground, 1 st , 3 rd , 7 th , 9 th , 11 th 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 | | | |
| Outsourced Clanwilliam (Add Dorm) | | | | | | 10 000 000 | | | | | | | |
| Total Rehabilitation, renovations and refurbishments | | | | | | 42 487 000 | 50 857 000 | - | - | 45 914 200 | 18 010 000 | | |

14. Conditional Grants

National Conditional Grant:

Early Childhood Development (ECD): R40.479 million (2019/20), R43.191 million (2020/21) and R45.567 million (2021/22).

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 Objective previously tabled | Strategic Objective Performance Indicator previously tabled | Strategic Plan Target previously tabled | Amendments for 2019/20 |
|--|---|---|--|--------------------------------|
| 2.2.1 Services to Older Persons | Ensure access to quality social development services for poor and vulnerable older persons. | Number of vulnerable older persons accessing quality social development services in the province. | 24 850 | Strategic Plan target = 26 850 |
| 2.3.1 Services to the Persons with Disabilities | Provision of integrated programmes and services to Persons with Disabilities and their families/ caregivers. | Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services. | 79 628 | Strategic Plan target = 89 808 |
| 2.5.1 Social Relief | To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters. | Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits. | 2 690 | Strategic Plan target = 2 770 |

Programme 3

| Sub-programme | Strategic Objective previously tabled | Strategic Objective Performance Indicator previously tabled | Strategic Plan Target previously tabled | Amendments for 2019/20 |
|---|--|--|--|--|
| 3.2.1 Care and Services to Families | Integrated and targeted interventions focusing on building resilient families. | The number of families accessing developmental social welfare services that strengthens families and communities. | 22 241 | Strategic Plan target = 22 491 |
| 3.3.1 Child Care and Protection | Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children. | Number of children and families in the province who access care and protection services. | 10 356 | Strategic Plan target = 10 971 |
| 3.6.1 Community-Based Care Services for children | 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. | 0 | Strategic Objective Indicator = Number of community-based Child and Youth Care Workers trained to provide services to vulnerable children. Strategic Plan target = 20 |

Programme 4

| Sub-programme | Strategic Objective previously tabled | Strategic Objective Performance Indicator previously tabled | Strategic Plan Target previously tabled | Amendments for 2019/20 |
|---|---|---|--|--|
| 4.2.1 Crime Prevention and support | Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015. | Reduce recidivism through an effective probation service to all vulnerable children and adults by 2020. | 22 335 | Strategic Objective = Reduce recidivism through an effective probation service to all vulnerable children and adults by March 2020. Strategic Objective Indicator = Number of children and adults benefiting from recidivism reduction interventions. Strategic Plan target = 20 070 |
| 4.3.1 Victim empowerment programme | 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 | Strategic Plan target = 16 300 |
| 4.4.1 Substance Abuse, Prevention and Rehabilitation | Improve match between the demand for substance abuse services for individuals, families and communities, the Departmental supply of services, and improve overall outcomes of services. | Number of clients accessing substance abuse services. | 12 145 | Strategic Objective Indicator = Number of service users accessing substance abuse services. Strategic Plan target = 11 555 |

Programme 5

| Sub-programme | Strategic Objective previously tabled | Strategic Objective Performance Indicator previously tabled | Strategic Plan Target previously tabled | Amendments for 2019/20 |
|---|---|--|--|--|
| 5.4.1 Poverty Alleviation and Sustainable Livelihoods. | Promoting social inclusion and poverty alleviation through providing nutritional support and facilitating EPWP opportunities for the most vulnerable in the province. | Number of MOD centres receiving nutrition support | 190 | Strategic Objective Indicator discontinued, as the Mass participation Opportunity and access Development and growth programme (MOD) Centre function transferred to the Western Cape Education Department during 2015/16. |
| | | Number of individuals benefiting from poverty alleviation initiatives. | 5 870 | Strategic Plan target = 6 235 |
| 5.6.1 Youth development | Access to appropriate social development services for youth. | Number of youth accessing social development programmes. | 17 690 | Strategic Plan target = 18 840 |

Annexure B: Technical Indicator Description Tables

Programme 1: Administration

Strategic Outcome Orientated Goal 1: Improved Corporate Governance

| | | | | | | |
|--|---|-------------------------|-----|------------|--|--|
| Strategic outcome oriented goal performance indicator | Management performance assessment score at the end of the strategic plan period - i.e. by 2020. | | | 1.2 | | |
| Short definition | <p>The Management Performance Assessment Tool (MPAT) benchmarks good management practice, in other words, how departments plan, govern, account, and manage human and financial resources. MPAT is one of several strategies to improve the management performance of provincial and national departments.</p> <p>The MPAT key performance areas are: 1. Strategic Management; 2. Governance and Accountability; 3. Human Resource Management; 4. Financial Management; 5. MPAT Implementation.</p> <p>MPAT Level 3 indicates that the Department is fully compliant with the minimum legal/ regulatory requirements/ prescripts in that particular management area.</p> <p>MPAT Level 4 indicates that the Department is fully compliant with legal/ regulatory requirements and is working smartly.</p> | | | | | |
| Purpose/ importance | <p>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.</p> | | | | | |
| Source/ collection of data | <p>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. However, moderated scores are only available until the end of the 2018/19 financial year because MPAT as a compliance tool was discontinued by DPME in January 2019.</p> | | | | | |
| Method of calculation | n/a | | | | | |
| Data limitations | n/a | | | | | |
| Type of indicator | Outcome Indirect service delivery | Calculation type | n/a | | | |
| Reporting cycle | End of the Strategic Plan period (2020) | New indicator | No | | | |
| Desired performance | <p>Level 4 moderated assessment across the standards of each of the key management areas until the end of the 2018/19 financial year because MPAT as a compliance tool was discontinued by DPME in January 2019. Owing to this, no MPAT targets can be set for the Medium-Term namely 2019/20 and the outer years.</p> | | | | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Multiple requirements within each management level. If one requirement is not met in a level, the Department's score will default to the lower level.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p> | | | | | |
| Indicator responsibility | CD: Business Planning and Strategy | | | | | |

Sub-programme 1.2 Corporate Management Services

| | | | |
|---|--|-------------------------|-----|
| Strategic objective performance indicator | AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information. | | |
| Short definition | Enable effective financial management and the efficient management of reported Departmental performance information. | | |
| Purpose/ importance | To provide strategic support services in order to promote good governance and quality service delivery. | | |
| Source/ collection of data | Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development. | | |
| Method of calculation | n/a | | |
| Data limitations | n/a | | |
| Type of indicator | Output Indirect service delivery. Target not demand-driven. | Calculation type | n/a |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | Clean audit ²⁴ . | | |
| Risk and mitigation of risk (service delivery) | Risk: Non-compliance with Departmental and Treasury policies and procedures relating to financial management and PDOs. Mitigation: Ensure all systems – performance and financial – are adequate, operational and assessed on a regular basis to minimise non-compliance. | | |
| Indicator responsibility | Chief Financial Officer: Financial systems CD: Business Planning and Strategy: Management of performance information systems. | | |

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

²⁴ A Clean audit outcome is defined as one where “The financial statements are free from material misstatements and there are no material findings on reporting on performance objectives or non-compliance with legislation”.

| | |
|---|--|
| Desired performance | APP target achieved. |
| Risk and mitigation of risk (service delivery) | <p>Risk: The training opportunities may not cover the actual needs of the social service professionals.</p> <p>Mitigation: Needs analyses (at individual occupational and organisational level) should be done annually.</p> |
| Indicator responsibility | Director: Operational Management Support |

| | | | |
|---|---|-------------------------|----------------|
| Programme performance indicator | Number of Premier Advancement of Youth (PAY) interns. | | |
| Short definition | Appointment of matric interns for experiential learning for up to 12 months in order that 5 percent of staff establishment consists of learners/ interns. | | |
| Purpose/ importance | Provide experiential learning opportunities for unemployed youth. | | |
| Source/ collection of data | Programme office provides reports extracted from Human Resources (HR) system (PERSAL) with analysis and response/ action plan to address variation from target. | | |
| Method of calculation | Count each intern appointed during the reporting period. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved. | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: No funds, delayed recruitment.</p> <p>Mitigation: Plan early, streamline the HR processes.</p> | | |
| Indicator responsibility | Director: Operational Management Support | | |

| | | | |
|--|--|-------------------------|----------------|
| Programme performance indicator | MPAT level for the Management Standard: Annual Performance Plans. | | |
| Short definition | Extent to which the contents of the APP 1) comply with Treasury planning guidelines 2) are aligned to the Departmental strategic plan 3) are aligned to quarterly performance reporting. | | |
| Purpose/ importance | The objective of this standard is to determine if a Department's Annual Performance Plan sets out how, in a given financial year and over the MTEF period, it will realise its goals and objectives set out in its Strategic Plan. In elaborating upon this, the document should set out performance indicators and quarterly targets for budget programmes (and sub-programmes where relevant). | | |
| Source/ collection of data | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | |
| Method of calculation | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | |
| Data limitations | None | | |
| Type of indicator | Output / indirect | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |

| | |
|---|---|
| Desired performance | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. Therefore no MPAT targets can be set for 2019/20 and the following years. |
| Risk and mitigation of risk (service delivery) | Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under investigation has passed. Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period. |
| Indicator responsibility | Director Business Planning and Policy Alignment |

| | | | |
|---|---|-------------------------|----------------|
| Programme performance indicator | MPAT level for the Management Standard: Corporate Governance of ICT. | | 1.2.1.4 |
| Short definition | The Department's ability to do monitoring and reporting, produce reliable information and use this information to inform performance improvement | | |
| Purpose/ importance | Improved corporate governance of ICT leads to: effective public service delivery through ICT-enabled access to government information and services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, the business and citizens, lowering of costs, increased alignment of investment towards strategic goals, protection and management of the Departmental and employee information. | | |
| Source/ collection of data | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | |
| Method of calculation | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | |
| Data limitations | None | | |
| Type of indicator | Output / indirect | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. Therefore no MPAT targets can be set for 2019/20 and the following years. | | |
| Risk and mitigation of risk (service delivery) | Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the Department after the financial year under investigation has passed. Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to ensure level 4 at the end of the assessment period. | | |
| Indicator responsibility | Director: Research, Population and Knowledge Management | | |

| | | | |
|---|--|-------------------------|----------------|
| Programme performance indicator | MPAT level for the Performance Area: Supply Chain Management. | | |
| Short definition | <p>Department implements the requirements for SCM to meet financial and statutory requirements:</p> <ul style="list-style-type: none"> ● Demand Management: DSD procures goods and services based on needs assessment and specifications of goods and services linked to Departmental budget; ● Acquisition Management: DSD has processes in place for the effective management of the entire acquisition process; and ● Asset Management: DSD has processes in place for the management and disposal of its assets. | | |
| Purpose/ importance | <ul style="list-style-type: none"> ● To encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement; ● To encourage DSD to procure goods and services in a manner that promotes the constitutional principles of fairness, equity, transparency, competitiveness and cost effectiveness; ● To encourage DSD to adopt policies and procedures that promote the principles of efficiency, effectiveness and economy in managing goods as inventory; and ● To encourage DSD to adopt disposal techniques which are consistent with the PFMA principles of efficiency, effectiveness and economy and promotes the constitutional principles of fairness, transparency, competitiveness and cost effectiveness. | | |
| Source/ collection of data | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | |
| Method of calculation | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | |
| Data limitations | None | | |
| Type of indicator | Output / indirect | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. Therefore no MPAT targets can be set for 2019/20 and the following years. | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are only made known to the Department after at least half of the year under review has passed.</p> <p>Mitigation: 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> | | |
| Indicator responsibility | Director: Supply Chain Management | | |

| | | | | | | |
|---|--|-------------------------|----------------|----------------|--|--|
| Programme performance indicator | MPAT level for the Performance Area: Expenditure Management. | | | 1.2.1.6 | | |
| Short definition | <p>Department implements the requirements for SCM to meet financial and statutory requirements:</p> <ul style="list-style-type: none"> ● Demand Management: DSD procures goods and services based on needs assessment and specifications of goods and services linked to Departmental budget; ● Acquisition Management: DSD has processes in place for the effective management of the entire acquisition process; and ● Asset Management: DSD has processes in place for the management and disposal of its assets. | | | | | |
| Purpose/ importance | <ul style="list-style-type: none"> ● To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over spending; ● To encourage efficient and economical management of available working capital and compliance with legislative reporting requirements in this regard; ● To encourage DSD to have documented policies and procedures in place to detect and prevent the occurrence of unauthorised, irregular, fruitless and wasteful expenditure and to take disciplinary measures against negligent officials in this regard. | | | | | |
| Source/ collection of data | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | | | | |
| Method of calculation | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output / indirect | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. Therefore no MPAT targets can be set for 2019/20 and the following years. | | | | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the Department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are only made known to the Department after at least half of the year under review has passed.</p> <p>Mitigation: 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> | | | | | |
| Indicator responsibility | Director: Finance | | | | | |

| | | | | | | |
|---|---|-------------------------|----------------|----------------|--|--|
| Programme performance indicator | MPAT level for the Performance Area: Monitoring. | | | 1.2.1.7 | | |
| Short definition | <p>Department implements the requirements for Expenditure Management to meet financial and statutory requirements:</p> <ul style="list-style-type: none"> ● Payment of suppliers: effective and efficient process for the payment of suppliers; ● Management of unauthorised, irregular, fruitless and wasteful expenditure: ensure an efficient and effective process is in place to prevent and detect unauthorised, irregular, fruitless and wasteful expenditure. ● To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over spending; ● To encourage efficient and economical management of available working capital and compliance with legislative reporting requirements in this regard; ● To encourage DSD to have documented policies and procedures in place to detect and prevent the occurrence of unauthorised, irregular, fruitless and wasteful expenditure and to take disciplinary measures against negligent officials in this regard. | | | | | |
| Purpose/ importance | The objective of this standard is to determine if the Department uses performance information to inform performance improvement in the Department. | | | | | |
| Source/ collection of data | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | | | | |
| Method of calculation | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output / indirect | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. Therefore no MPAT targets can be set for 2019/20 and the following years. | | | | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: 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>Mitigation: 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> | | | | | |
| Indicator responsibility | Director: Business Planning and Policy Alignment | | | | | |

| | | | | | | |
|---|--|-------------------------|----------------|----------------|--|--|
| Programme performance indicator | MPAT level for the Performance Area: Evaluation. | | | 1.2.1.8 | | |
| Short definition | The extent of capacity, organisation and implementation of evaluations that inform programme/policy/plans or systems design, planning and improvement. | | | | | |
| Purpose/ importance | The Department uses evaluations to inform the design, management and/ or improvement of programmes/policies/plans or systems, so undertaking continuous improvement. | | | | | |
| Source/ collection of data | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | | | | |
| Method of calculation | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output / indirect | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | n/a: MPAT as a compliance tool was discontinued by DPME in January 2019. Therefore no MPAT targets can be set for 2019/20 and the following years. | | | | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: 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>Mitigation: 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> | | | | | |
| Indicator responsibility | 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

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

Sub-programme 2.2 Services to Older Persons

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

| | | | | | | |
|---|---|-------------------------|----------------|----------------|--|--|
| Programme performance indicator | Number of older persons accessing residential facilities. | | | 2.2.1.1 | | |
| Short definition | This indicator counts the total number of older persons who live in Government-owned and funded NPO residential facilities during the reporting period. | | | | | |
| Purpose/ importance | Residential facilities provide for the care of frail older persons. | | | | | |
| Source/ collection of data | Registers of residents with names, surnames and identity numbers/ dates of birth and the total number of residents at the end of each quarter. | | | | | |
| Method of calculation | Count and report the number of residents (60 years and older) in each funded facility at the end of each quarter. Annual output is the average of four quarters. | | | | | |
| Data limitations | People under the age of 60 as counted/ verified by the Act. | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: NPO challenges to meet monthly operational costs. Mitigation: Annually subsidy unit cost increases. | | | | | |
| Indicator responsibility | Director: Special Programmes | | | | | |

| | | | | | | |
|---|--|-------------------------|----------------|----------------|--|--|
| Programme performance indicator | Number of older persons accessing community-based care and support services. | | | 2.2.1.2 | | |
| Short definition | This indicator counts the number of older persons who attended community-based care and support services for that quarter. This includes members of service centres and clubs. | | | | | |
| Purpose/ importance | The indicator reflects the extent to which older person's access community-based care and support services. | | | | | |
| Source/ collection of data | Quarterly membership registers (with names, surnames and dates of birth or identity numbers). | | | | | |
| Method of calculation | Count the number of members (60 years and older) of the service organisations and community-based care and support services at the end of the quarter. Annual output is the average of four quarters. | | | | | |
| Data limitations | People under the age of 60 as counted/ verified by the Act. | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: The membership list may not reflect the actual attendance. Mitigation: Departmental official will assess/ verify attendance of members during monitoring visits. | | | | | |
| Indicator responsibility | Director: Special Programmes | | | | | |

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| Programme performance indicator | Number of older persons accessing assisted and independent living facilities funded by DSD. | | | 2.2.1.3 | | |
| Short definition | This indicator counts the number of older persons who do not require 24-hour residential care and are living in assisted and independent living houses/ on premises/ facilities for older persons funded by DSD. | | | | | |
| Purpose/ importance | This indicator measures the number of older persons living in a safe and secure environment as an alternative to 24-hour care residential facilities. | | | | | |
| Source/ collection of data | Registers which include the names and identity numbers / dates of birth of the residents. | | | | | |
| Method of calculation | Count and report the number of residents (60 years and older) in each funded facility at the end of each quarter in the reporting period and calculate the average for the year. | | | | | |
| Data limitations | People under the age of 60 as counted/ verified by the Act. | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: NPOs challenges to meet monthly operational costs. Mitigation: Annual subsidy unit cost increases. | | | | | |
| Indicator responsibility | Director: Special Programmes | | | | | |

Sub-programme 2.3 Services to the Persons with Disabilities

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

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|--|--|-------------------------|----------------|----------------|
| Programme performance indicator | Number of Persons with Disabilities accessing residential facilities. | | | 2.3.1.1 |
| Short definition | 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. | | | |
| Purpose/ importance | 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. | | | |
| Source/ collection of data | Registers of residents that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO. | | | |
| Method of calculation | 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. | | | |
| Data limitations | Some NPOs do not provide required data due to national legislation e.g. Mental Health Act, therefore we may not be able to verify certain clients. | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative | |

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| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: NPO not able to maintain sufficient bed spaces due to increasing costs & economic state.</p> <p>Mitigation: Annual unit cost subsidy increases.</p> | | |
| Indicator responsibility | Director: Special Programmes, Director: Facility Management and Quality Monitoring | | |

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| Programme performance indicator | Number of Persons with Disabilities accessing services in funded protective workshops. | | |
| Short definition | This indicator counts the number of Persons with Disabilities who attended government-owned and funded NPO protective workshops during the quarter. | | |
| Purpose/ importance | To ensure provision of integrated socio-economic support services that promotes self-worth, skills development, entrepreneurship and exposure to world of work. | | |
| Source/ collection of data | Registers of Persons with Disabilities that include name, surname, identity number/ date of birth/ age, and case number or unique tracking number provided by NPO. | | |
| Method of calculation | Count the number of Persons with Disabilities who attended a workshop in each month in the reporting period and report the highest number in the quarter. Annual output is the average of all quarters. | | |
| Data limitations | Some NPOs do not provide required data due to national legislation e.g. Mental Health Act, therefore we may not be able to verify certain clients. | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: NPO challenges to meet monthly operational costs.</p> <p>Mitigation: Annual unit cost subsidy increases.</p> | | |
| Indicator responsibility | Director: Special Programmes | | |

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| Programme performance indicator | Number of Persons with Disabilities in DSD funded community-based day care programmes. | | |
| Short definition | This indicator counts the number of DSD subsidised beneficiaries (children and/or adults with Disabilities) accessing services in DSD funded Day Care programmes during the reporting period. | | |
| Purpose/ importance | To ensure provision of day care programmes and services that promotes the rights and well-being of Persons with Disabilities in their communities. | | |
| Source/ collection of data | Registers of DSD subsidised beneficiaries of community-based day care programmes, including name, surname and identity number (or date of birth). | | |
| Method of calculation | Count the number of subsidised beneficiaries in each month in the reporting period and report the highest number in the quarter. Annual output is the highest of four quarters. | | |
| Data limitations | Some NPOs do not provide required data due to national legislation e.g. Mental Health Act, therefore we may not be able to verify certain clients. | | |

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| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: NPOs challenges to meet monthly operational costs. Mitigation: Annual unit cost subsidy increases. | | |
| Indicator responsibility | Director: Special Programmes | | |

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| Programme performance indicator | Number of people accessing DSD funded NPO specialised support services. | | |
| Short definition | This indicator counts the number of people (Persons with Disabilities, their families/ caregivers, community members) accessing disability specialised services rendered by DSD funded NPOs in the disability service field. Disability specialised support services include: disability specific educational workshops/ training programmes/ talks (with the exclusion of radio/ print media), casework, group work, respite care, recreational activities, mentorship programmes, support programmes, and capacity building of carers. | | |
| Purpose/ importance | To ensure provision of disability specific support programmes and services that promote the rights and well-being of Persons with Disabilities, their families and caregivers. | | |
| Source/ collection of data | Attendance register of people receiving casework or group work during the year referring to client names and surnames and/ or case file numbers with details and date of the service provided. | | |
| Method of calculation | Count the number of clients that received specialised support services in the reporting period. Clients should not be counted more than once during the year. | | |
| Data limitations | Some NPOs do not provide required data due to national legislation e.g. Mental Health Act, therefore we may not be able to verify certain clients. | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: NPOs challenges to meet monthly operational costs. Mitigation: Annual post funding subsidy increases linked to inflation. | | |
| Indicator responsibility | Director: Special Programmes | | |

Sub-programme 2.5 Social Relief

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| Strategic objective performance indicator | Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits. | 2.5.1 |
| Short definition | This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters. | |
| Purpose/ importance | To facilitate access to immediate and temporary social relief of distress services to those affected by undue hardship and disasters. | |

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| Source/ collection of data | Reports during the reporting period of the validated data for number of: • Undue hardship cases (households) assessed and referred to SASSA; and • Disaster cases (households) assessed and referred to SASSA for social relief of distress benefit. | | |
| Method of calculation | Count the validated totals for the year. | | |
| Data limitations | n/a | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Regional Directors | | |

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

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

Programme 3: Children and Families

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

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

Sub-programme 3.2 Care and Services to Families

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

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| | • Number of family members reunited with their families. | | |
| Method of calculation | Count the validated totals for the year. | | |
| Data limitations | None. | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | |

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| Programme performance indicator | Number of family members reunited with their families. | | |
| Short definition | This indicator counts the number of adult family members who were reunited with their families through reunification interventions (in line with the Norms and Standards for Shelters for Homeless Adults 2015) performed by shelters for homeless adults during the quarter. | | |
| Purpose/ importance | This intervention focuses on reuniting adult family members with their families. | | |
| Source/ collection of data | Reunification registers referring to names, surnames, ID number/ date of birth, case file numbers and reunification address. | | |
| Method of calculation | Count the number of adult family members listed in the reunification registers. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Non-compliance by funded NPOs with the Norms and Standards for Shelters for Homeless Adults 2015. Mitigation: Training to NPOs in the implementation in the norms and standard policy as well as reunification guidelines. Monitoring of NPO implementation of the guidelines of the norms and standards. | | |
| Indicator responsibility | Director: Children & Families | | |

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| Programme performance indicator | Number of government subsidised beds in shelters for homeless adults. |
| Short definition | This indicator counts the total number of DSD subsidised beds that are funded for a reporting period. |
| Purpose/ importance | To provide temporary bed space to vulnerable homeless adults within registered facilities. |
| Source/ collection of data | List of registered and funded organisations offering shelter to homeless adults and the number of beds subsidised over the reporting period. |

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| Method of calculation | Count the number of beds subsidised each month in the reporting period and report the highest number. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Filling of bed spaces in rural areas. Mitigation: Monitoring of occupancy and developing of SDIPs (Service Delivery Improvement Plans) per NPO. | | |
| Indicator responsibility | Director: Children and Families | | |

| Programme performance indicator | Number of families participating in family preservation and support services. | | | 3.2.1.3 | | |
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| Short definition | 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. 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. | | | | | |
| Purpose/ importance | This intervention focuses on strengthening, preserving and improving caregiving skills of families. | | | | | |
| Source/ collection of data | Registers of families newly admitted into family preservation programmes and/ or attendance registers for group sessions and/ or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers. Register to include family name, date and type of programme intervention. | | | | | |
| Method of calculation | Count the number of families (not individual family members) participating in these services and programmes during the reporting period. | | | | | |
| Data limitations | None. | | | | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: Non-compliance of the NPOs with the Norms and Standards for Services to Families 2013. Mitigation: Training for NPO and DSD officials is in family preservation, Norms and Standards for Families and Integrated Parenting Framework. | | | | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | | | | |

Sub-programme 3.3 Child Care and Protection

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| Strategic objective performance indicator | Number of children and families in the province who access care and protection services. | | |
| Short definition | <p>This is the total number of clients receiving the following services in the reporting period:</p> <ul style="list-style-type: none"> • Children re-unified with their families or alternative caregivers; • Parents and caregivers that have completed parent education and training programmes; • Investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court; and • Children's Court Inquiries opened (investigations initiated by the Children's Court). | | |
| Purpose/ importance | Facilitate the provision of a continuum of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children. | | |
| Source/ collection of data | <p>Reports of the validated numbers of beneficiaries in the reporting period:</p> <ul style="list-style-type: none"> • Number of children re-unified with their families or alternative caregivers; • Number of parents and caregivers that have completed parent education and training programmes; • Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court; and • Number of Children's Court Inquiries opened (investigations initiated by the Children's Court). | | |
| Method of calculation | Count the validated totals for the year. | | |
| Data limitations | n/a | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | |

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| Programme performance indicator | Number of children placed in foster care. | 3.3.1.1 |
| Short definition | This indicator counts the number of children newly placed in foster care or cluster foster care (by Children's Court order) in that quarter. Cluster foster care is a clustering of resources to maximise the provision of comprehensive and responsive foster care services to foster care children cared for within registered cluster foster care schemes. | |
| Purpose/ importance | Ensure that children have access to an alternative safe environment where they can grow and develop. | |
| Source/ collection of data | <p>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.</p> <p>Cluster foster care register on the number of children placed in cluster foster care for that quarter.</p> <p>(The valid court order must be filed and kept by the organisation).</p> | |

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| Method of calculation | Count the number of children newly placed in foster care or cluster foster care in the reporting period. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Delay in completion of Children's Court Inquiries. Delay in timely issuing of court orders.</p> <p>Mitigation: Interaction and liaison with Department of Justice and Home Affairs via the Provincial/ Regional Children and Families' Forum.</p> | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | |

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| Programme performance indicator | Number of children re-unified with their families or alternative caregivers. | | |
| Short definition | This indicator counts the number of children who were placed in alternative care (foster care or residential care) away from their families by the Children's Court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs. | | |
| Purpose/ importance | To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and/ or communities of origin. | | |
| Source/ collection of data | Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The notice of discharge (Section 175(1) Order) must be filed and kept by the organisation | | |
| Method of calculation | Count the number of children on the notices of discharge issued during the reporting period (excluding Section 189). | | |
| Data limitations | Discharge from alternative care (Section 176(1)), Leave of absence (Section 168), Provisional transfer (Section 174) and Termination (Section 189) must not be counted. | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: The reunification process is often long and difficult, and many of the children placed in foster care are within the family.</p> <p>Mitigation: This service receives priority attention within the regions.</p> | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | |

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| Programme performance indicator | Number of parents and caregivers that have completed parent education and training programmes. | | | 3.3.1.3 | | |
| Short definition | This indicator counts the number of parents and caregivers of children who are already in the child protection system (including temporary safe care) as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs. | | | | | |
| Purpose/ importance | To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children. | | | | | |
| Source/ collection of data | Attendance registers with case reference numbers, names, surnames, and ID numbers/ dates of birth of the parents and caregivers who completed the parent education and training programme in the reporting period. | | | | | |
| Method of calculation | Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. Families in rural areas do not always have access to the programmes offered.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training; and Networking with service providers to ensure all families have access to programmes. <p>Monitoring compliance to norms and standards; to ensure quality social welfare service delivery at DSD local offices and NPOs.</p> | | | | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | | | | |

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| Programme performance indicator | Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children's Court. | 3.3.1.4 |
| Short definition | <p>This indicator counts the number of investigations initiated by designated social workers in the DSD and in NPOs whose posts are funded by DSD, into the question of whether a child is in need of care and protection following a report, referral and/ or preliminary risk assessment of the relevant child.</p> <p>The investigation can be pursuant to a report or referral to the social worker by any person who on reasonable grounds believes a child may be in need of care and protection as contemplated in the Children's Act. It includes cases involving unaccompanied foreign minors, child labour and exploitation, child abuse, child neglect, orphans, vulnerable children and street children.</p> <p>This indicator excludes cases where an investigation is directly ordered by the magistrate of a Children's Court or referred to the social worker by the clerk of Children's Court in terms of Section 68 of the Children's Act (such cases are covered by a separate performance indicator).</p> | |

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| Purpose/ importance | All children at risk must be brought to the attention of the appropriate child protection services. These services safeguard the well-being of children. The Department must ensure such reports are investigated as per requirements of the Children's Act. | | |
| Source/ collection of data | <p>Register of investigations undertaken by a social worker into the question of whether the child is in need of care and protection following a report, referral and/ or preliminary risk assessment of the relevant child. This register contains the following information:</p> <ul style="list-style-type: none"> • Child(ren)'s initials; • Case file number of the child(ren); • Date on which the case was allocated to the social worker for investigation; • Indicate date when Form 22 was completed (if applicable); and • Due date for completion of the investigation. | | |
| Method of calculation | Count the number of investigations per quarter allocated to designated social workers (as described in the short definition) into the question of whether a child is in need of care and protection following a report, referral and/ or preliminary risk assessment of the relevant child. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk:</p> <ul style="list-style-type: none"> • Inappropriate assessments that result in findings that could potentially put the child(ren) at risk. • Investigations taking longer than 90 days. <p>Mitigation:</p> <ul style="list-style-type: none"> • Training of social workers in the Children's Act and its regulations and the Strategy for the Improvement of Child Care and Protection Services. • Enabling improved supervision and tighter canalisation management via SOPs. | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | |

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| Programme performance indicator | Number of Children's Court Inquiries opened (investigations initiated by the Children's Court). | 3.3.1.5 |
| Short definition | This indicator counts the number of Children's Court Inquiries opened in each quarter where the Children's Court orders that a question of whether a child is in need of care and protection be investigated by designated social workers in DSD, 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 Section 68 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 ²⁵ . 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. | |

²⁵ Norms, standards and practice guidelines for the Children's Act, Department of Social Development, May 2010, page154.

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

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| Programme performance indicator | Number of Form 38 reports submitted by designated social workers to the Children's Court. | 3.3.1.6 |
| Short definition | Number of Form 38 reports submitted by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector, submitted to the Children's Court in response to orders by the Children's Court and cases referred through intake level at DSD local offices and funded NPOs to investigate whether a child(ren) is in need of care and protection. | |

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

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| Programme performance indicator | Number of Children's Court Inquiries completed. | 3.3.1.7 |
| Short definition | Report on the number of Children's Court Orders issued in terms of either Section 155(8) or Section 156 of the Children's Act following the submission to the Court of Form 38 Reports. This indicator includes the submission of investigations ordered by the court, and the submission of investigations arising from reports of a child at risk received at intake level by designated social workers in the Department of Social Development, or in posts funded by the Department in the NPO sector. | |

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| Purpose/ importance | To ensure appropriate resolution of social worker investigations and provide legal protection that will ensure the safety and well-being of children as envisaged by Section 6(4)(b) of the General Principles and Section 7(1)(n) of the best interests of the child, as contained in the Children's Act. | | |
| Source/ collection of data | <p>Register with the following information:</p> <ul style="list-style-type: none"> • Child's initials; • Case file number of the child(ren); • Date on which orders of the Children's Court to investigate whether a child(ren) is in need of care and protection, including Section 47; Section 50(1); Section 155(2) is issued/ opened by the Court or date where the investigation was initiated at DSD local offices and funded NPOs for investigation following a report or referral at intake level; • Date when Form 38 (i.e. the report submitted by the designated social worker) was filed with the Children's Court for finalisation of the Children's Court Inquiry; • Date on which the Section 155(8) or Section 156 court order was issued by the Children's Court; and • Date on which the court orders by the Children's Court to investigate whether a child(ren) is in need of care and protection expires (i.e. 90 days) or if more than 90 days where an extension granted by the Court expires. <p>The Section 155(8) or Section 156 court order must be filed on the individual case file of the child.</p> | | |
| Method of calculation | Count the number of court orders issued by the Children's Court in terms of Sections 155(8) and 156 of the Children's Act in each quarter. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Delays in obtaining a court date for finalisation of Children's Court Inquiries.</p> <p>Mitigation: Implementation of DSD WC Strategy for Improvement of Child Care and Protection Services; and training of social workers regarding the Children's Act.</p> | | |
| Indicator responsibility | Director: Children and Families, Regional Directors | | |

Sub-programme 3.4 ECD and Partial Care

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| Strategic objective performance indicator | Number of children in the province who access ECD and After School Care services. | 3.4.1 |
| Short definition | This is the total number of children accessing funded ECD services and ASC services. | |
| Purpose/ importance | Facilitate a nurturing, caring and safe environment for children to survive, be physically healthy, mentally alert, emotionally secure, socially competent and be able to learn. | |
| Source/ collection of data | <p>Reports of the validated data on number of children :</p> <ul style="list-style-type: none"> • In funded ECD services; and • In funded ASC services <p>during the reporting period.</p> | |
| Method of calculation | Count the validated totals for the year. | |

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| Data limitations | n/a | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-Cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: ECD and Partial Care | | |

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| Programme performance indicator | Number of children in funded ECD services. | | |
| Short definition | This indicator counts the number of children accessing registered and funded ECD services at facilities and home and community-based ECD programmes. | | |
| Purpose/ importance | To ensure that all children have access to quality and holistic ECD services. | | |
| Source/ collection of data | <ul style="list-style-type: none"> ECD facilities submit attendance registers (Schedule Bs) every quarter. These registers contain the names, surname, identity number and/ or date of birth of the children who attended in that quarter; and ECD service providers supporting home and community-based ECD programmes submit registers that include the name and surname of the children supported by the fieldworkers in that quarter. | | |
| Method of calculation | <p>Count the total of:</p> <ul style="list-style-type: none"> The highest number of children on ECD facilities' Schedule Bs during the year; and The highest number of children supported by NPO fieldworkers during the year. <p>(Note that funding and counting continues for three months after registration lapses to allow the ECD to re-register)</p> | | |
| Data limitations | Undocumented children cannot be verified. | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annual | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Lapsing of registration that could result in the withdrawal of funding with respect to ECD facilities.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Provide conditional registration; Early notification to facilities about registration lapse; Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors; Funding continues for three months even if registration lapses; and NPOs support to reduce delays in registration, reregistration and lapses. | | |
| Indicator responsibility | Director: ECD and Partial Care | | |

| Programme performance indicator | Number of children in funded ASC services. | | | 3.4.1.2 |
|---|---|-------------------------|----------------|----------------|
| Short definition | This indicator counts the number of children accessing registered and funded ASC services (centre-based and out of centre). | | | |
| Purpose/ importance | To ensure that children have access to after school care services in order to promote safety and development services after school. | | | |
| Source/ collection of data | <ul style="list-style-type: none"> • ASC Partial care facilities submit attendance registers (Schedule Bs); and • ASC service providers submit registers that include the name and surname of children supported by the fieldworkers in that quarter. | | | |
| Method of calculation | <p>Count the total of:</p> <ul style="list-style-type: none"> • The highest number of children on ASC's facilities' Schedule Bs during the year; and • The highest number of children supported by NPO fieldworkers during the year. <p>The annual figure is the highest reported quarter. (Note that funding and counting continues for three months after registration lapses to allow the ASC's to re-register).</p> | | | |
| Data limitations | Undocumented children cannot be verified. | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-Cumulative | |
| Reporting cycle | Annual | New indicator | No | |
| Desired performance | APP target achieved | | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Lapsing of registration that could result in the withdrawal of funding.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> • Provide conditional registration; • Early notification to facilities about registration lapse; • Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors; • Funding continues for three months even if registration lapses; and • NPOs support to reduce delays in registration, reregistration and lapses. | | | |
| Indicator responsibility | Director: ECD and Partial Care | | | |

| Programme performance indicator | Number of registered partial care facilities. | | | 3.4.1.3 |
|--|--|-------------------------|----------------|----------------|
| Short definition | This indicator counts the number of registered (funded and non-funded) partial care facilities providing Early Childhood Development services and After School Care Services. Registered includes conditional and full registration. | | | |
| Purpose/ importance | Quality services are assured through the adherence to minimum norms and standards as provided for in the Children's Act. | | | |
| Source/ collection of data | Database of registered partial care facilities. | | | |
| Method of calculation | Count and report the highest number of registered facilities on the database. The annual figure is the highest reported quarter. | | | |
| Data limitations | None | | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-Cumulative | |

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| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Lapsing of registration that could result in the withdrawal of funding.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> • Provide conditional registration. • Improve NPOs' capacity and infrastructure including collaboration with local authorities and donors. • Support of NPOs to reduce delays in registration, reregistration and lapses. | | |
| Indicator responsibility | Director: ECD and Partial Care | | |

Sub-programme 3.5 Child and Youth Care Centres

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

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| Programme performance indicator | Number of children in residential care in funded NPO CYCCs in terms of the Children's Act. | 3.5.1.1 |
| Short definition | Report the number of children in funded NPO Child and Youth Care Centres (CYCCs) in terms of the Children's Act. | |
| Purpose/ importance | To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care. | |
| Source/ collection of data | <ul style="list-style-type: none"> • Register of children in the CYCC on 1 April; and • Admission registers for children placed in the CYCC in that quarter. | |

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

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| Programme performance indicator | Number of children in own and outsourced CYCCs in terms of the Children's Act. | | |
| Short definition | Report the number of children in terms of the Children's Act in own and outsourced Child and Youth Care Centres (CYCCs). | | |
| Purpose/ importance | To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care. | | |
| Source/ collection of data | <ul style="list-style-type: none"> • Register of children in the CYCC on 1 April; and • Admission registers for children placed in the CYCC in that quarter. Registers include case number and admission date. | | |
| Method of calculation | Count the actual number of children in own and outsourced CYCCs in terms of the Children's Act: <ul style="list-style-type: none"> • Already in the facility on 1 April; and • Admitted per quarter. | | |
| Data limitations | None. | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: <ul style="list-style-type: none"> • Availability of bed space to meet the demand; and • Expired court orders. Mitigation: | | |

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| | <ul style="list-style-type: none"> Implementation of the centralised admission system to ensure entry into the correct programme and effective management of available bed space; and Implementation of the standard operating procedure for the extension of CYCC court orders. |
| Indicator responsibility | Director: Facility Management and Quality Monitoring |

Sub-programme 3.6 Community-Based Care Services for children

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| Strategic objective performance indicator | Number of community-based Child and Youth Care Workers trained to provide services to vulnerable children. | | |
| Short definition | Report on the total number of CYCWs trainees who received training to deliver prevention and early intervention programmes. | | |
| Purpose / importance | Facilitate the provision of community-based child and youth care services to improve access by more vulnerable children. | | |
| Source / collection of data | Reports of the validated number of CYCWs who completed training. | | |
| Method of calculation | Count the validated totals for the year. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved. | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: Children and Families | | |

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| Programme performance indicator | Number of Child and Youth Care Workers who received training. | | |
| Short definition | This indicator counts the number of Child and Youth Care Worker trainees who completed training to SAQA standard 60209 at NQF level 4. | | |
| Purpose / importance | Provision of a community-based care and protection intervention option for children by trained CYCWs recruited from the same communities as children. | | |
| Source / collection of data | Registers of CYCW trainees who completed modules in the SAQA standard 60209 NQF level 4 programme during the year including names, surnames and identity numbers/ dates of birth. | | |
| Method of calculation | Count the number of people that completed training modules during the reporting period. | | |
| Data limitations | None. | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-Cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved. | | |

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| Risk and mitigation of risk (service delivery) | Risk: Targeted people not completing the training. Mitigation: Target recruitment and selection; Provide mentorship and support to trainees; Provide stipend to trainees. |
| Indicator responsibility | Director: Children and Families |

Programme 4: Restorative Services

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

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

Sub-programme 4.2 Crime Prevention and support

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

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| Programme performance indicator | Number of children in conflict with the law assessed. | | | 4.2.1.1 |
| Short definition | This indicator counts the number of children who are in conflict with the law who were assessed by a social worker/ probation officer during the quarter. | | | |
| Purpose/ importance | This service is to meet the objectives of the Child Justice and Probation Services Acts which mandates the Department to assess children in conflict with the law in order to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system. | | | |
| Source/ collection of data | A register of assessment reports completed including case file number, name of child, child's age or date of birth and assessment date. | | | |
| Method of calculation | Count the number of assessments completed in the reporting period. | | | |
| Data limitations | None | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative | |

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| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Children are not referred to DSD for assessment, by the courts.</p> <p>Mitigation: Awareness of services available, for the assessment of children in conflict with the law, needs to be raised through SAPS, and this to be aligned with legislation.</p> | | |
| Indicator responsibility | Regional Directors | | |

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

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| Programme performance indicator | Number of children in conflict with the law who completed diversion programmes. | | |
| Short definition | The indicator counts the number of children in conflict with the law who completed the diversion programmes and/ or diversion options that they were referred to. | | |
| Purpose/ importance | This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system. | | |
| Source/ collection of data | Registers of children in conflict with the law who completed diversion programmes and/ or diversion options. The register must include name, surnames, identity numbers or dates of birth and file reference number. | | |
| Method of calculation | Count the number of children completing a diversion programme and/ or diversion option during the reporting period. | | |
| Data limitations | None | | |

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|---|--|-------------------------|------------|
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Some children do not complete diversion programmes. Mitigation: Legal sanctions for non-compliance. | | |
| Indicator responsibility | Regional Directors | | |

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

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| Programme performance indicator | Number of adults in conflict with the law who completed diversion programmes. | | |
| Short definition | The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period. | | |
| Purpose/ importance | This service is to meet the objectives of the restorative justice approach. | | |
| Source/ collection of data | Registers of adults in conflict with the law indicating the names, surnames, age/ date of birth and total number of adults who completed diversion programmes with reference to case files and date of completion as indicated on the signed off completion letters that must be in the case file. | | |
| Method of calculation | Count the number of adults completing diversion programmes (as evidenced by signed off completion letters) in the reporting period. | | |

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|---|---|-------------------------|------------|
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Some adults do not complete the diversion programme. Mitigation: Legal sanctions for non-compliance. | | |
| Indicator responsibility | Director: Social Crime Prevention, Regional Directors | | |

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

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| Programme performance indicator | Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act. | | | 4.2.1.7 | | |
| Short definition | This indicator counts the number of children in conflict with the law remanded to secure care programmes in DSD's own and outsourced CYCCs while awaiting trial. | | | | | |
| Purpose/ importance | Children in conflict with the law awaiting trial are temporarily placed/remanded in secure care (CYCCs) to ensure that they are placed in the least restrictive but most empowering care in order to meet the objectives of the Child Justice Act. | | | | | |
| Source/ collection of data | <ul style="list-style-type: none"> • Register of children in the CYCCs on 1 April; and • Admission registers for children placed in the CYCC in that quarter. Registers must refer to valid court orders with case number and admission date. | | | | | |
| Method of calculation | <ul style="list-style-type: none"> • Count the number of children in the CYCCs on 1 April with valid court orders. • Count the number of children admitted to the CYCCs with valid court orders during the reporting period. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | Reduced number of children awaiting trial. | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: Slow turnover of children because of the complexity and nature of crime. Mitigation: Monitored and managed via the Child Justice Forum. | | | | | |
| Indicator responsibility | Director: Facility Management and Quality Monitoring | | | | | |

Sub-programme 4.3 Victim Empowerment

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|---|---|-------------------------|----------------|--------------|--|--|
| Strategic objective performance indicator | Number of people reached that have access to victim support services. | | | 4.3.1 | | |
| Short definition | This is the total number of victims of crime and violence who accessed services from social service organisations and shelters. | | | | | |
| Purpose/ importance | All victims of violence with a special emphasis on women and children have access to a continuum of services. | | | | | |
| Source/ collection of data | Reports of validated data for number of victims of crime and violence accessing psychosocial support services; | | | | | |
| Method of calculation | Count the validated totals for the year. | | | | | |
| Data limitations | n/a | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | n/a | | | | | |
| Indicator responsibility | Director: Social Crime Prevention | | | | | |

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|---|--|-------------------------|------------|
| Programme performance indicator | Number of victims of crime and violence accessing psychosocial support services.²⁶ | 4.3.1.1 | |
| Short definition | This indicator counts the number of victims of crime and violence that accessed psycho-social support services in funded Victim Empowerment programme service centres, where an adult is the primary victim. (A victim of crime refers to any person who requests assistance from a service centre following direct or indirect victimisation. Indirect victimisation includes witnesses to a crime as well as the direct victim's family or friends who may be negatively impacted by the crime.) | | |
| Purpose/ importance | To provide victims (survivors) and their families/ significant others with access to services and a safe environment. | | |
| Source/ collection of data | For shelter services or psycho-social support: <ul style="list-style-type: none"> • Registers of victims at shelters on the 1 April; • Intake registers at social service organisations and shelters (with file or case number) indicating new clients during the reporting period (i.e. in that quarter); and • For group work: Attendance registers indicating date of group session and file or case numbers of participants during the reporting period; | | |
| Method of calculation | <ul style="list-style-type: none"> • Count the number of victims already in the shelters on the 1 April; • Count the number of victims newly admitted to shelters per quarter; • Count the number of 'new' victims receiving services from service organisations per quarter; • Count the number of victims participating in therapeutic and/ or support group work (excluding shelters) per quarter; and • Only count a client the first time they receive services during the year. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk:</p> <ul style="list-style-type: none"> • Victims of crime and violence are not referred for victim support services (that includes psycho-social support) by the Justice, Crime Prevention and Security (JCPS) cluster (SAPS, DoJ, and DCS); and • Non-compliance to minimum norms and standards by service organisations. <p>Mitigation:</p> <ul style="list-style-type: none"> • Improve co-ordination of services through the provincial Victim Empowerment programme forum; and • Monitoring of organisations and capacity-building to ensure compliance. | | |
| Indicator responsibility | Director: Social Crime Prevention | | |

²⁶ Renamed 2019-20 from Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.

Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation

| Strategic objective performance indicator | Number of service users accessing substance abuse services. | | | 4.4.1 | | |
|---|--|-------------------------|----------------|--------------|--|--|
| Short definition | <p>This is the total number of service users (children and adults) provided with the following services:</p> <ul style="list-style-type: none"> • Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres; • Community-based treatment services at funded NPOs; and • Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of service users receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or community-based treatment.)</p> | | | | | |
| Purpose/ importance | <p>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.</p> | | | | | |
| Source/ collection of data | <p>Reports of the validated data during the reporting period on:</p> <ul style="list-style-type: none"> • Number of service users who completed inpatient treatment services at funded treatment centres; • Number of service users who accessed community-based treatment services; and • Number of service users that have received early intervention services for substance abuse from NPOs and own services during the reporting period. | | | | | |
| Method of calculation | Count the validated totals for the year. | | | | | |
| Data limitations | n/a | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | n/a | | | | | |
| Indicator responsibility | Director: Special Programmes, Director: Facility Management and Quality Monitoring, Regional Directors | | | | | |

| Programme performance indicator | Number of service users who accessed inpatient treatment services at funded treatment centres. | 4.4.1.1 |
|--|--|----------------|
| Short definition | This indicator counts the number of service users who completed inpatient treatment services at government-owned and funded NPO treatment centres. | |
| Purpose/ importance | To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in government and outsourced CYCCs. | |
| Source/ collection of data | Registers of service users (children and adults) completing inpatient treatment in the reporting period of government-owned and funded NPO treatment centres and CYCCS with reference to file numbers. | |
| Method of calculation | Count the number of service users who completed inpatient treatment in government-owned and funded NPO treatment centres and CYCCS during the reporting period. | |
| Data limitations | None | |

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| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Service users do not complete the programme. Mitigation: On-going internal assessment and corrective actions with government-owned and funded treatment facilities. | | |
| Indicator responsibility | Director: Special Programmes, Director: Facility Management and Quality Monitoring | | |

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|---|--|-------------------------|------------|----------------|--|--|
| Programme performance indicator | Number of service users who accessed community-based treatment services. | | | 4.4.1.2 | | |
| Short definition | This indicator counts the number of service users who completed 50 percent of a community-based treatment services during the treatment cycle. | | | | | |
| Purpose/ importance | To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. | | | | | |
| Source/ collection of data | Registers of service users enrolled for community-based treatment at funded centres with reference to client file numbers. | | | | | |
| Method of calculation | Count the number of service users who completed 50 percent of the treatment cycle at funded NPOs during the reporting period. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: Service users do not complete 50 percent of the treatment cycle. Mitigation: Quarterly progress reports and performance information will be monitored and action plans to address dropout, will be put in place to address service delivery challenges. | | | | | |
| Indicator responsibility | Director: Special Programmes | | | | | |

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| Programme performance indicator | Number of drug prevention programmes implemented for youth (19-35). | 4.4.1.3 |
| Short definition | This indicator counts the number of prevention programmes implemented by NPOs addressing issues of awareness and education of service users and specifically described in the TPAs. | |
| Purpose/ importance | To provide awareness interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy to break the cycle of drug abuse by working toward preventing the youth from starting/ experimenting with drugs. | |
| Source/ collection of data | Funded NPOs provide: <ul style="list-style-type: none"> • Registers of service users completing drug prevention programmes (including identity numbers or date of birth); and • Progress reports. | |

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| Method of calculation | Count the number of drug prevention programmes that meet the TPA criteria (not the number of age of the attendees) and are in progress during the reporting period. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Finding specialist service providers to develop evidence-based programmes. Mitigation: Funding tertiary organisations to develop Foetal Alcohol Spectrum (FAS) models. | | |
| Indicator responsibility | Director: Special Programmes | | |

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

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| Programme performance indicator | Number of service users that have received aftercare and reintegration services for substance abuse. |
| Short definition | This indicator counts the number of service users who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment. |
| Purpose/ importance | It is a function that is informed by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008. |

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| Source/ collection of data | Funded NPOs and DSD offices provide intake registers of service users accessing aftercare and reintegration services with reference to service users file numbers, and quarterly progress reports. | | |
| Method of calculation | Count the number of new service users accesing services during the reporting period. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved. | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Service users do not access the programme. Mitigation: Quarterly progress reports and performance information will be monitored, and action plans will be put in place to address service delivery challenges.</p> | | |
| Indicator responsibility | Director: Special Programmes, Regional Directors | | |

Programme 5: Development and Research

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

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

Sub-programme 5.3 Institutional capacity building and support for NPOs

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| Strategic objective performance indicator | Number of NPOs that receive capacity enhancement and support services. | | |
| Short definition | <p>The number of NPOs that receive the following services:</p> <ul style="list-style-type: none"> • Capacity-building according to the capacity building framework; • Assistance with Registration; and • Governance support training. | | |
| Purpose/ importance | Capacity development to identified NPOs and indigenous civil society organisations. | | |
| Source/ collection of data | <p>Report of the validated data during the reporting period on:</p> <ul style="list-style-type: none"> • Number of NPOs capacitated according to the capacity building framework; • Number of NPOs assisted with registration; and • Number of NPOs that indicated in pre- and post- assessment that their knowledge has improved after undergoing governance supporting training. | | |
| Method of calculation | Count the validated totals for the year. | | |
| Data limitations | n/a | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: Partnership Development, Regional Directors | | |

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| Programme performance indicator | Number of NPOs capacitated. | | |
| Short definition | This indicator counts the number of NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact. | | |
| Purpose/ importance | 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. | | |
| Source/ collection of data | Registers that include programme dates, attendees and trainer. | | |
| Method of calculation | Count the number of NPOs represented by attendees that completed capacity-building workshops that ended in the reporting period. | | |
| Data limitations | This indicator does not measure the appropriateness of the attendees. | | |
| Type of indicator | Output indirect service delivery Target not demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |

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| Risk and mitigation of risk (service delivery) | Risk: Regions' capability to do the work. Mitigation: Programme manager meets quarterly with regional community development practitioner supervisors to identify and address challenges. |
| Indicator responsibility | Regional Directors |

| Programme performance indicator | Number of NPOs assisted with registration. | | | 5.3.1.2 | | |
|---|--|-------------------------|------------|----------------|--|--|
| Short definition | This indicator counts the number of organisations that are provided with assistance to enable them to register and maintain registration as NPOs with National DSD. This service is coordinated at the Provincial Walk-in Centre at the Cape Town local office. | | | | | |
| Purpose/ importance | To strengthen the governance capabilities of civil society organisations in the province. | | | | | |
| Source/ collection of data | A manual register of organisations assisted is kept at the Provincial Walk-in Centre. | | | | | |
| Method of calculation | Count number of organisations assisted in the reporting period. | | | | | |
| Data limitations | NPOs assisted by local and regional offices are not counted. | | | | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Cumulative | | | |
| Reporting cycle | Quarterly | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: <ul style="list-style-type: none"> Capacity of the walk-in centre programme to adequately deal with the demand. Not all NPOs that need support are able to access the walk-in centre. Mitigation: Local offices provide support and capacity building to NPOs. | | | | | |
| Indicator responsibility | Director: Partnership Development | | | | | |

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

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|---|---|-------------------------|----------------|
| Data limitations | None | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Non-attendance of the targeted NPO Officials. (Board members). Mitigation: Work with the programme offices and the identified NPOs to ensure that they send the appropriate people on the training course. | | |
| Indicator responsibility | Director: Partnership Development | | |

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| Programme performance indicator | Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved. | | |
| Short definition | <p>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 (five visits) in order to increase their competencies and management abilities.</p> <p>These are the same organisations targeted for the governance training programme.</p> | | |
| Purpose/ importance | Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers. | | |
| Source/ collection of data | <ul style="list-style-type: none"> 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 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 (inclusive of all participants). | | |
| Method of calculation | Count the organisations where the on-site mentoring programme is completed and where improvement has taken place in the reporting period. | | |
| Data limitations | None | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: NPO reluctance to accept mentoring support. NPOs not completing the programme and not meeting the targets. Mitigation: <ul style="list-style-type: none"> 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 Early commencement of the mentoring programme to manage turnover of NPOs. | | |
| Indicator responsibility | Director: Partnership Development | | |

Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods

| Strategic objective performance indicator | Number of individuals benefiting from poverty alleviation initiatives. 5.4.1 | | |
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| 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. | | |
| Purpose/ importance | Promoting poverty alleviation through providing nutritional support for the most vulnerable in the province, promoting social inclusion and poverty alleviation through facilitating EPWP opportunities for the most vulnerable in the province. | | |
| Source/ collection of data | Reports of the validated data on number of qualifying beneficiaries receiving meals at Department funded feeding sites and reports of the validated data on number of EPWP job opportunities created during the reporting period. | | |
| Method of calculation | Count the validated totals for the year. | | |
| Data limitations | n/a | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: Community Development | | |

| Programme performance indicator | Number of qualifying beneficiaries receiving meals at Department funded feeding sites. 5.4.1.1 | | |
|---|--|-------------------------|----------------|
| Short definition | The indicator counts the number of qualifying beneficiaries receiving meals at Department funded feeding sites managed by NPOs. | | |
| Purpose/ importance | To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services. | | |
| Source/ collection of data | Registers of people (names, surnames, date of birth) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DoH and DSD and other agencies). | | |
| Method of calculation | Count number of qualifying beneficiaries receiving meals at Department funded feeding sites at any time during the reporting period (quarter). Annual figure is the highest of the four quarters. | | |
| Data limitations | None. | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Accessibility to feeding sites by qualifying beneficiaries. Mitigation: Where possible food to be transported to beneficiaries. | | |

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| Indicator responsibility | Director: Community Development |
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| Programme performance indicator | Number of EPWP work opportunities created. | | |
| Short definition | This indicator counts the number of people who are benefitting from 6-12 months contracts that provide them with stipends, work experience in NPOs, and learning opportunities. | | |
| Purpose/ importance | To create work opportunities for people that provides them with job skills and life skills in order to reduce poverty. | | |
| Source/ collection of data | Registers of people employed that includes their names, identity numbers/ asylum seeker number, places of work and confirmation that they are still participating at the end of the reporting period. The service provider forward copies of contracts, proof of payment, copy of identity documents/ asylum seeker document, and attendance registers (combined and individual) for work and training programmes to DSD and keep original information on site. | | |
| Method of calculation | Count the number of people participating at the end of each quarter. Annual figure is highest quarter. | | |
| Data limitations | None. | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Recruiting and selecting suitable candidates. Mitigation: <ul style="list-style-type: none"> • Target appropriate beneficiaries in line with EPWP requirements; and • NPOs to maintain a database to recruit when vacancies arise. | | |
| Indicator responsibility | Director: Community Development, Director: ECD and Partial Care, Director: Children and families, Director: Special programmes and Director: Social Crime | | |

Sub-programme 5.6 Youth development

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| Strategic objective performance indicator | Number of youth accessing social development programmes. | 5.6.1 |
| Short definition | This indicator reflects the total number of youth (14-35) provided with the following services: | |
| | <ul style="list-style-type: none"> • Department funded skills development programmes; and • Linked to job and other skills development opportunities. | |
| Purpose/ importance | Access to appropriate social development services for youth. | |
| Source/ collection of data | Reports of the validated: <ul style="list-style-type: none"> • Number of youth participating in Department funded skills development programmes; and • Number of youth linked to job and other skills development opportunities. | |
| Method of calculation | Count the validated totals for the year. | |
| Data limitations | n/a | |

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| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | n/a | | |
| Indicator responsibility | Director: Community Development, Regional Directors | | |

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|---|---|------------------|----------------|
| Programme performance indicator | Number of Youth participating in skills development programmes. | | 5.6.1.1 |
| Short definition | This indicator counts the number of youth (14-35) completing skills development programmes during the quarter. This includes life skills, and work skills sessions provided by funded NPOs. Life skills are defined as 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). | | |
| Purpose/ importance | Youth accessing a range of social development services to promote positive life styles and responsible citizenship. | | |
| Source/ collection of data | Registers of youth who have attended and completed youth development programmes in the reporting period (including names, surnames, ID numbers or dates of birth, start and end dates indicating those who completed, name of the course/s and name of facilitator/s). | | |
| Method of calculation | Count the number of youth (14-35) completing training. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Limitations in reaching youth (NEETs) province wide. (Limited or minimal alignment between the areas with highest numbers of NEETs as research indicates, with the areas identified for implementation of Youth Cafés) Mitigation: Alignment of the areas with highest numbers of NEETs with services and improve recruitment strategies. | | |
| Indicator responsibility | Director: Community Development | | |

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| Programme performance indicator | Number of youth linked to job and other skills development opportunities from own services. | 5.6.1.2 |
| Short definition | The indicator counts all youth (14-35) captured on the youth database who are linked to jobs, internships and/ or further development opportunities. | |

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| Purpose/ importance | To provide opportunities for out-of-school youth to access social development services that promotes positive lifestyles and responsible citizenship. | | |
| Source/ collection of data | Registers of youth linked to development opportunities that include the name, surname and ID number (or date of birth) of the youth, what opportunity s/he was linked to, and the date the service was performed. | | |
| Method of calculation | Count the number of youth (14-35) linked to opportunities during the reporting period. | | |
| Data limitations | n/a | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Limitations in reaching youth (NEETs) province wide (limited or minimal alignment between the areas with highest numbers of NEETs as research indicates, with the areas identified for implementation of Youth Cafés).</p> <p>Mitigation: Alignment of the areas with highest numbers of NEETs with services.</p> | | |
| Indicator responsibility | Regional Directors | | |

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|---|---|-------------------------|----------------|
| Programme performance indicator | Number of funded Youth Cafés. | | |
| Short definition | Number of Youth Cafés opened and funded in identified areas in order to extend services, opportunities and support to young people across the province. | | |
| Purpose/ importance | 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. | | |
| Source/ collection of data | Progress reports which include the number of youth who have registered at the funded Youth Cafés and activities attended in the reporting period. | | |
| Method of calculation | Count the number of funded Youth Cafés at the end of the reporting period. Annual output is the highest of four quarters. | | |
| Data limitations | None | | |
| Type of indicator | Output Direct service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Quarterly | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | <p>Risk: Non-availability of Youth Cafés services in areas with highest prevalence of NEETs youth.</p> <p>Mitigation: Develop and roll out more Youth Cafés in areas with highest prevalence of NEET youth.</p> | | |
| Indicator responsibility | Director: Community Development | | |

Sub-programme 5.8 Population Policy Promotion

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| Strategic objective performance indicator | Number of Population Research Projects and demographic profiles completed. | | | 5.8.1 | | |
| Short definition | Report on the total number of population research projects and demographic profiles completed. | | | | | |
| Purpose/ importance | To facilitate, conduct and manage population research, population advocacy, population capacity-building in respect of demographic dynamics and population trends and monitor and evaluate the implementation of policy in the province. | | | | | |
| Source/ collection of data | Reports of the validated number of research projects and demographic profiles completed. | | | | | |
| Method of calculation | Count the validated totals for the year. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data. | | | | | |
| Indicator responsibility | Director: Research, Population and Knowledge Management | | | | | |

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|---|--|-------------------------|----------------|----------------|--|--|
| Programme performance indicator | Number of research projects completed. | | | 5.8.1.1 | | |
| Short definition | This indicator counts the number of population research reports completed. | | | | | |
| Purpose/ importance | To promote the understanding of socio-demographics dynamics and population trends to improve evidence-based planning. | | | | | |
| Source/ collection of data | List of project closure reports signed off by the Director: Research, Population and Knowledge Management in the period under review. The completed population research report is attached to the closure report and filed on the project file. | | | | | |
| Method of calculation | Count the total number of population research projects completed by the Sub-Directorate: Population in the period under review. | | | | | |
| Data limitations | None | | | | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-cumulative | | | |
| Reporting cycle | Annually | New indicator | No | | | |
| Desired performance | APP target achieved | | | | | |
| Risk and mitigation of risk (service delivery) | Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data. | | | | | |
| Indicator responsibility | Director: Research, Population and Knowledge Management | | | | | |

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| Programme performance indicator | Number of demographic profile projects completed. | | |
| Short definition | This refers to the number of projects completed to analyse the population and development situation in a specific locality (area) with details of the demographic, social and economic status of the people in that locality/ area. | | |
| Purpose/ importance | Stakeholders have access to and make use of quality and relevant population data for planning and programme development. | | |
| Source/ collection of data | List of demographic profile projects completed and signed off by the Director: Research, Population and Knowledge Management. The project file contains a report signed by the Director: Research, Population and Knowledge Management certifying that the profile is complete and where it is available. | | |
| Method of calculation | Count the total number of demographic profile projects completed by the Sub-Directorate: Population and accepted in the period under review. | | |
| Data limitations | None | | |
| Type of indicator | Output Indirect service delivery Target not demand-driven | Calculation type | Non-cumulative |
| Reporting cycle | Annually | New indicator | No |
| Desired performance | APP target achieved | | |
| Risk and mitigation of risk (service delivery) | Risk: Availability and access to demographic data. Mitigation: Building of stakeholder relations to promote access to data. | | |
| Indicator responsibility | Director: Research, Population and Knowledge Management | | |

Annexure C: Contact List

| Ministry of Social Development | | | |
|---------------------------------------|---|----------------|---------------------------------------|
| Office of the Minister | | Tel. No | E-mail Address |
| Provincial Minister | Adv. A. Fritz Private Bag X 9112 Cape Town 8000 | 021 483 5208 | Alexandra.Abrahams@westerncape.gov.za |
| 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 | Ms. C. Murray | 021 483 9217 | Cayla.Murray@westerncape.gov.za |

| Head Office | | Tel. No. | E-mail Address |
|---|-------------------|-----------------|--------------------------------------|
| Head of Department Private Bag X 9112 Cape Town 8000 | Dr. R. Macdonald | 021 483 3083 | Tracey.Hendricks@westerncape.gov.za |
| Director: Operational Management Support | Ms. A. Van Reenen | 021 483 9392 | Annemie.vanReenen@westerncape.gov.za |
| Chief Director: Business Planning & Strategy | 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 |
| Chief Director: Social Welfare | 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 4829 | Tughfa.Hamdulay@westerncape.gov.za |
| Director: Facility Management and Quality Monitoring | Ms. L. Goosen | 021 826 6040 | Leana.Goosen@westerncape.gov.za |
| Chief Director: Community and Partnership Development | Mr. M. Hewu | 021 483 4765 | Mzwandile.Hewu@westerncape.gov.za |
| Director: Community Development | Mr. L. Arnolds | 021 483 4994 | Lionel.Arnolds@westerncape.gov.za |
| Director: Partnership Development | Ms. D. Dreyer | 021 483 3924 | Deborah.Dreyer@westerncape.gov.za |

| Head Office | | Tel. No. | E-mail Address |
|--|-------------------|-----------------|--|
| Chief Director: Financial Management (Chief Financial Officer) | 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 |
| Chief Director: Service Delivery Management & Coordination | Vacant | | |

| Regional Office Managers | | Tel. No. | E-mail Address |
|--|------------------|-----------------|------------------------------------|
| Metro East (Includes Service Delivery Areas: Eerste Rivier; Khayelitsha I, II and III; Kraifontein; and Somerset West.) | Ms. M. Harris | 021 812 0915 | Martha.Harris@westerncape.gov.za |
| Metro South (Includes Service Delivery Areas: Athlone; Fish Hoek; Gugulethu; Mitchells Plain I and II; Philippi; Retreat; and Wynberg.) | Mr. Q. Arendse | 021 763 6206 | Quinton.Arendse@westerncape.gov.za |
| Metro North (Includes Service Delivery Areas: Atlantis; Bellville; Cape Town; Delft; Elsiesriver; Langa; and Milnerton.) | Ms. S. Abrahams | 021 483 7673 | Soraya.Abrahams@westerncape.gov.za |
| Eden-Karoo (Includes Service Delivery Areas: Beaufort West; Bitou; George; Hessequa; Kannaland; Knysna; Laingsburg, Mossel Bay; Oudtshoorn; and Prince Albert.) | Ms. M. Hendricks | 081 484 6794 | Marie.Hendricks@westerncape.gov.za |
| West Coast (Includes Service Delivery Areas: Berg River; Cederberg; Matzikama; Saldanha; Swartland.) | Dr. L. Rossouw | 022 713 2272 | Lynette.Rossouw@westerncape.gov.za |
| Winelands-Overberg (Includes Service Delivery Areas: Breede Valley; Cape Agulhas; Drakenstein; Langeberg; Overstrand; Stellenbosch; Swellendam; Theewaterskloof; and Witzenberg.) | 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.Bauggaard@westerncape.gov.za |
| Bonnytoun Child Youth Care Centre | Mr. E. Buys | 021 986 9100 | Elroy.Buys@westerncape.gov.za |
| Kensington Treatment Centre | Ms. C. Fledermaus | 021 511 9169 | Charmaine.Fledermaus@westerncape.gov.za |
| Lindelani Place of Safety | Ms. M. Jonkerman | 021 865 2634 | Marshionette.Jonkerman@westerncape.gov.za |
| Outerinqua 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 Residential Facility | Dr. W. du Toit | 021 919 2292 | Willem.duToit@westerncape.gov.za |

Annexure D: Acronyms

| | |
|----------|---|
| AIDS | Acquired Immune Deficiency Syndrome |
| APP | Annual Performance Plan |
| ASC | After School Care |
| CoE | Compensation of Employees |
| CYCC | Child and Youth Care Centre |
| CYCW | Child and Youth Care Worker |
| DPSA | Department of Public Service and Administration |
| DoH | Department of Health |
| DotP | Department of the Premier |
| DSD | Department of Social Development |
| DTPW | Department of Transport and Public Works |
| ECD | Early Childhood Development |
| EPWP | Expanded Public Works Programme |
| HIV | Human Immunodeficiency Virus |
| HR | Human Resources |
| ICB | Institutional Capacity Building |
| 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 |
| NPO | Non-Profit Organisation |
| PYDS | Provincial Youth Development Strategy |
| SAPS | South African Police Service |
| SCM | Supply Chain Management |
| SLA | Service Level Agreement |
| SOP | Standard Operating Procedure |
| Stats SA | Statistics South Africa |
| WCG | Western Cape Government |

Annexure E: Partnership Agreements

- Memoranda of Understandings (MOUs) have been signed with the following municipalities:
 - Central Karoo District Municipality, Laingsburg, George (2018);
 - City of Cape Town, Matzikama, Cederberg, Bergriver, Saldanha Bay, Oudtshoorn (2017); and
 - Mossel Bay, Hessequa, Knysna, Kannaland, Prince Albert (2016).
- MOU with the City of Cape Town (2017) in respect of the rendering of social services;
- SLA with the DoP in respect of the Corporate Service Centre, ICT, Human Resources, 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 (2009) in respect of accommodation and user asset management plan and Government Motor Transport (GMT);
- MOU with the Department of Community Safety (2018) in respect of crime prevention, security and health and safety issues;
- MOA with Sea Harvest Corporation in the West Coast (2017) which cements commitment with the private sector to overcome social ills facing communities;
- MOA with Grant.Net and West Coast Community Foundation (2017) in respect of reprogramming old and redundant computers;
- MOA with False Bay TVET College (2018) in respect of youth development opportunities;
- MOA with West Coast TVET College (2017) in respect of youth development opportunities; and
- MOA with South African Business Resources Institute (SABRI) (2017) for the refurbishment of redundant furniture focussing on youth entrepreneurship.

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