Western Cape Government

Department of Social Development

Annual Perfomance Plan

2025/26

Western Cape Government

FOR YOU

Social Development

Western Cape Government
Department of Social Development

Annual Performance Plan for 2025/2026

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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PR: 100/2025

ISBN: 978-1-77997-627-7

Title of Publication: Western Cape Government Department of Social Development Annual Performance Plan for 2025/2026

Toll-Free No: 0800 220 250

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

Executive Authority Statement

It is with immense pride and honour that I step into my position as the Western Cape Minister of Social Development, working alongside a capable management team. Although we are in a fiscally constrained environment, the Department remains committed to rendering effective services to vulnerable residents of the Western Cape, as mandated by legislation.

The Department's work will be steered by its Strategic Plan (SP), in alignment with the national Medium- Term Development Plan (MTDP) and Provincial Strategic Plan (PSP). We are guided by the four Portfolios set out in the Western Cape Government's PSP, namely "Growth for Jobs", "Safety", "Educated, Healthy & Caring Society", and "Innovation, Culture & Governance."

Growth for Jobs: The Department will focus on its youth skills development programmes, by partnering with private sector to better resource our Community-Based Organisations (CBOs) and Child and Youth Care Centre (CYCCs) skills development programmes. We will also seek to partner with organisations and institutions of higher learning, such as Africa Skills, to find pathways for meaningful employment.

Safety: As the PSP states under this Portfolio, we wish for the province to be a resilient and safe society. For the Department, we are looking at how we can support the clients we serve, so they may go from vulnerability to resilience. Partnerships with other government departments, Non-Governmental Organisations (NGOs) and communities are key to achieving this Portfolio. We are thus looking at various ways of doing this, such as:

- Fulfilling Diversion statutory obligations by increasing and enhancing our Non-Profit Organisation (NPO) network.
- Expanding the Gender-based Violence (GBV) Ambassadors programmes, so we may have more communities assisting the Department in raising awareness around support services.

Educated, Healthy & Caring Society: The work conducted by the Department is aimed at improving the wellbeing of vulnerable residents. Under this Portfolio, we have specific service priorities and projects, including:

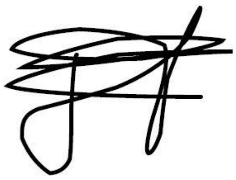
- Delivering adapted vehicles for children with intellectual disabilities to NGOs.
- Increasing the number of shelters accredited to render services to human trafficking victims and funding of a shelter in the Overberg region.
- The "Feed the Province Initiative" is aimed at strengthening the province's food security, by including agriculture and food gardening skills at all our own CYCC's, two rural GBV shelters and identified NPO CYCCs.
- To collaborate and build with Mossel Bay and other partners on its "Disability Accessibility Mossel Bay" to promote inclusivity for Persons with Disabilities throughout the Province.

Innovation, Culture, & Governance: One of this Department's strengths is its culture of innovation and collaboration. The Social Work Integrated Management System (SWIMS) is a perfect example of this. This innovative application was developed by the Department and the Centre for e-Innovation, for the benefit of social workers. My hope is that we can get all social workers in this province, from government and NGOs, to utilise this app. My main priorities during this term are to strengthen our monitoring and evaluation systems and create a fund for organisations that can help close the gap created by a fiscally constrained environment. In this way, we will ensure that the Department's funding is being utilised effectively, for the benefit of the most vulnerable residents who are reliant on the services rendered by the organisations we support. It will also ensure greater accountability and will enable the Department to go from "surviving" to thriving. The Health Foundation South Africa has already proven to be a willing and capable partner in spearheading this initiative, with significant progress made toward launching the Cape Care Fund. This fund is designed to address the critical funding challenges faced by NPOs due to decreasing government and donor contributions. By linking donors with registered, high-performing NPOs, the Cape Care Fund aims to strengthen the sector's sustainability and ensure ongoing support for vulnerable communities. The launch is planned for later this year with the Memorandum of Agreement already signed this past January.

"Adopt a town" is a new initiative we're embarking on which creates a platform for businesses to invest in communities to promote self-sustainability and resilience.

The Department's five-year Strategic Plan is aimed at creating safe, nurturing, empowering, and supportive environments for vulnerable children, women, youth, Persons with Disabilities, Older Persons and families in the Western Cape Province.

We can only do so through effective partnerships with other Western Cape Government (WCG) departments, local and national government, NGOs and NPOs, the private sector, and communities.



Jaco Londt
Executive Authority of the Western Cape Government:
Department of Social Development
March 2025

Accounting Officer Statement

The 2020-2025 strategic term was characterised by unprecedented global uncertainty and volatility. The COVID-19 pandemic had a profound effect on the daily functioning of societies, with the short- and longer-term economic impact exacerbating endemic socio-economic challenges. Domestically, an increasing number of struggling households relied on government for food aid and other humanitarian and social assistance, while government faced declining resources due to low economic growth. Despite the challenges faced during that period, the Department remained steadfast in its commitment to serve the most vulnerable in our communities.

The Department's 2025/26 Annual Performance Plan is informed by both national and provincial priorities as outlined in the National Development Plan (NDP) 2030, the Medium-Term Development Plan (MTDP) 2024 – 2029, the Western Cape Provincial Strategic Plan (PSP) 2025 – 2030, as well as legislative mandates. Aligned with the PSP Safety and Educated, Healthy & Caring Society Portfolios and building on the foundation laid in the 2020-2025 strategic planning cycle, we will continue to prioritise the provision of the core set of statutory services, as well as services aimed at empowering and supporting the most vulnerable in our communities.

Child care and protection remain the key priority of the Department of Social Development (DSD), as legislated by the Constitution (1996) and the Children's Act (38 of 2005). The demand for child protection services remains high, with 16 167 children placed in foster care since April 2020, bringing the total number of children in foster care to 42 447 at the end of January 2025. Over the same period only 1 025 children were reunified with their parents or caregivers. The Department will continue to ready families for reunification through support programmes such as parent education and training. The provision of the full basket of child protection services will further ensure the rights of children are protected. These include foster care, residential alternative care, reunification programmes, parenting programmes, after school care (ASC) programmes and community-based Risiha Model and Drop-in-Centre programmes, amongst others. Key interventions over the year will include the development of a case management system in support of children with HIV, sexually violated and children with disabilities will enhance current child protection services in the province; designation of Child Protection Organisations for the next five years; the refinement and standardisation of parenting programmes; and increased awareness and implementation of prevention and early intervention (PEI) programmes.

A key component of ensuring a child's safety is the stability of the family unit. Building and maintaining family resilience are important interventions to ensure a nurturing and supportive environment for children and all other family members. The implementation of the WCG Family Strengthening Strategy and evidence-informed parenting programmes tailored to the Western Cape context has been the cornerstone of programmes aimed at preserving the family unit. Family preservation and support services will continue to be offered, as well as the provision of subsidised bedspaces in shelters for homeless adults and families and reunification services. Emphasis will also be placed on improving alignment of child protection and family services.

The provision of secure care at CYCCs was bolstered over the past four years, with infrastructure upgrades at Horizon CYCC in Eerste River, Outeniekwa CYCC in George and Clanwilliam CYCC increasing facility capacity by 100 bedspaces for youth in conflict with the law, inclusive of children with severe behavioural challenges. Further, due to the increased demand for children in need of alternate care, the Kensington Treatment Centre (KTC) shifted its focus to substance abuse treatment for youth from 1 January 2024. The expansion and specialisation of secure care centres will be prioritised over the coming strategic term, with infrastructure upgrades planned for Bonnytoun and Vredelus, a second phase upgrade at Clanwilliam and new construction planned for Siyakatala. Skills development programmes offered at secure care centres will also be enhanced. The Department has recently partnered with Africa Skills on specific artisan skills development opportunities for our residents at Outeniekwa Secure Care Centre, as well as women at a local GBV shelter. In addition to the therapeutic benefits, the in-centre skills development programmes at all Department own centres also facilitates and establishes an alternative productive pathway for youth once they exit the centre. The Department will continue to collaborate with the Department of Home Affairs to assist residents with obtaining their Identity Documents and driver's licenses in partnership with the various traffic departments, so that they may access further education or economic opportunities upon their exit. To ensure consistency in the provision of CYCC services across the country, a national task team facilitated by the Department, has been established. This task team aims to enhance CYCC norms and standards regulations by making provision for specific requirements for secure care centres. These best practices have already been implemented at DSD own CYCCs in the Western Cape.

Residential, independent and assisting living facilities as well as community-based care and support services for Older Persons will continue to be supported. Residential facility (frail care) bed space subsidies will be increased for the first time in eight years, enabling better care at and improved sustainability of these NPO-run facilities. The identification and investigation of elder abuse and neglect will continue to be prioritised and monitored via the Older Persons Abuse Register. Toward enhancing the current basket of services to Older Persons, the Department is exploring the implementation of home-based care within communities. Furthermore, the Department will continue to prioritise the registration of residential and community-based care facilities that ensure the protection and safety for vulnerable and frail Older Persons.

In compliance with the Right to Education Court order, the Department will deliver additional specially adapted vehicles for children with intellectual disabilities, thereby enabling access to educational and day care opportunities. The continued roll-out of the Disability Empowerment and Mainstreaming model will ensure that Persons with Disabilities are fully included and integrated in all sectors of our society. Further, the refurbishment of the fire-damaged ward at the Sivuyile Residential Care Centre is currently underway, with completion expected early in the 2025/26 financial year. Bed space subsidies at NPO residential care facilities for Persons with Disabilities will be increased for the first time in eight years providing much needed additional resources for the care of this vulnerable group. The Western Cape Disabilities Forum, relaunched on 20 November 2024, aims to revitalise and strengthen collaboration between government and the disability sector to enhance the well-being and inclusion of Persons with Disabilities across the Province. The Forum is a key vehicle to engage on challenges faced by the sector, and will also provide a platform to collectively engage on the recommendations emanating from the Report on the Public Hearings on the Policy on Social Development Services to Persons with Disabilities.

With high levels of unemployment, people often turn to crime to survive. Social crime prevention programmes offered by the Department embrace a restorative justice approach, with the goal of promoting social integration, protection, and development for those at risk or in conflict with the law, as well as their victims. Ongoing school-based crime prevention life skills programmes will be offered to young people and their parents. These programmes will focus on risk factors, such as sexual offences, substance abuse and poor parenting skills to promote positive and crime-free lifestyle choices. Although there has been a steady increase in both adults and children referred to diversion programmes, from 5 495 in 2020/21 to 13 969 in 2023/24, low completion rates remain a concern. Towards improving the current social crime prevention service offering, the Department will expand and enhance the provision of appropriate diversion programmes for children and adults in conflict with the law through the implementation of an annual Diversion Accreditation Cycle; incrementally roll-out the implement of the full scope of Child Justice Act across the province; and expand the community-based Ambassadors Project. The Department has also increased the number of funded organisations which deliver diversion programmes from 2 to 11.

The implementation of the WCG GBV Implementation Plan has enabled a government-wide coordinated response to GBV. The increased awareness achieved through the implementation of this plan has seen a substantive increase in the number of victims reporting GBV and receiving psychosocial support services – in total 88 763 since 01 April 2020. To improve access to much-needed GBV support services, shelter services will be expanded in rural areas of the Province. Engagements are already underway for expansion to the Overberg Region. Increasing the number of shelters accredited to render services to victims of human trafficking will also be prioritised. The Department will continue to lead the coordination and implementation of WCG GBV Implementation Plan, which includes its regular review to ensure initiatives and interventions implemented are appropriate and responsive. Evidence-based planning and implementation of the Plan has been enhanced by the GBV geo-mapping project, and this data has been shared with the Violence Prevention Unit at the Department of Health and Wellness (DoH&W).

Addressing substance abuse remains a priority for the Department given the role it plays in interpersonal violence. The Department will continue to implement substance use disorder (SUD) prevention, treatment and rehabilitation services, including in-patient and community-based treatment, and ensure treatment facilities compliance with regulations and support unregistered facilities in becoming compliant. Treatment access is limited in rural areas. To improve access to SUD treatment services in areas of higher SUD prevalence but low service availability, the Department will expand current DSD-own service community-based programmes and is piloting a community-based substance treatment model in the Central Karoo. This follows the successful implementation of such a pilot in the West Coast.

The long-term impact of pandemic has resulted in still increasing numbers of vulnerable households needing nutritional support. Since 2020, 945 995 qualifying beneficiaries accessed subsidised meals at DSD Community Nutrition and Development Centres (CNDCs) and community kitchens across the province. The Department will continue to provide targeted feeding and skills development programmes to qualifying beneficiaries to promote social inclusion, poverty alleviation, and developmental opportunities. Additionally, short-term work opportunities within the social sector will continue to be created through the Expanded Public Works Programme (EPWP), especially for youth, women, and Persons with Disabilities, to enhance skills development and work experience for the most vulnerable individuals in the province.

Funded organisations, such as Youth Cafés, enable access to education, skills development and positive social behaviour programmes that will enhance their capabilities and facilitate access to employment opportunities and enable them to be productive members of their communities. The Department will continue to strengthen and enhance Youth Café offerings.

The incidence of disasters has escalated over the current strategic cycle, placing greater demand on the Department as the lead in coordinating the post disaster humanitarian response. Disasters disproportionately affect vulnerable households in informal settlements and high-risk areas, leading to job insecurity and unemployment. A coordinated, appropriate, and timeous response to disasters is therefore critical to minimise the impact on disaster victims. The Department will continue collaborating with other government departments to provide social relief, food assistance, and psychosocial support to eligible individuals and families, as well as proactive risk reduction initiatives. Existing plans and protocols are currently under review with the aim of strengthening responses at the provincial, regional, and local level.

Support with legislative and governance capacity building is critical to improving sustainability within the NPO sector. The DSD NPO Help Desk and DSD NPO Mobile Desk will continue to assist NPOs with registration and de-registration processes and provide NPO governance and functionality training. The latter includes targeted training for NPOs in rural areas to reduce high levels of non-compliance and enable NPO sustainability.

The optimisation of services through innovation and technology is key to enabling more and better access to social welfare and community development services by clients. The recently launched Social Work Integrated Management System (SWIMS) not only aims to digitise client files, but also reduce the time spent by social work practitioners in administrative tasks, freeing them up for more client interaction. The Department will fully implement the SWIMS over the coming year. Further initiatives to improve client access includes the roll-out of mobile offices to rural communities. Three mobile offices are currently operational in the West Coast, Cape Winelands Overberg and Central Karoo, enabling much needed access by client to social development services in small outlying towns as well as farm areas.

The Annual Performance Plan outlines the Departmental priorities. Aligned to the national and provincial policies, it aims to contribute to the progressive realisation of these policy imperatives and ultimately improve the lives of all citizens, particularly the most vulnerable of our society. The achievement of this, however, is dependent on a whole-of-government and whole-of-society approach supported by sufficient resources and strong governance.

Dr. Robert Macdonald
Accounting Officer of the Western Cape Government:
Department of Social Development
March 2025

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Government Department of Social Development under the guidance of Mr Jaco Londt, Western Cape Minister for Social Development.
- Considers all the relevant policies, legislation and other mandates for which the Western Cape Government Department of Social Development is responsible.
- Accurately reflects the Outcomes and Outputs which the Western Cape Government Department of Social Development will endeavour to achieve over the period 2025 – 2026.

Charles Jordan Chief Director: Children, Families and Vulnerable Groups	Signature: ____________________
Leana Goosen Chief Director: Social Welfare and Restorative Services	Signature: ____________________
Mzwandile Hewu Chief Director: Community and Partnership Development	Signature: ____________________
Annemie van Reenen Chief Director: Service Delivery Management and Coordination	Signature: ____________________
Juan Smith Chief Director: Financial Management	Signature: ____________________
Sihaam Nieftagodien Acting Chief Director: Business Planning and Strategy	Signature: ____________________
Robert Macdonald Accounting Officer	Signature: ____________________
Approved by: Jaco Londt Executive Authority March 2025	Signature: ____________________

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Part A: Our Mandate

1 Constitutional, Legislative and Policy Mandates

Constitutional Mandate

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

Legislative Mandates

Legislation	Impact on DSD functionality
Children's Act 38 of 2005.	The Act was operationalised by Presidential Proclamation on 1 April 2010 and defines: • The rights and responsibility of children; • Parental responsibilities and rights; • Principles and guidelines for the protection of children; • The promotion of the well-being of children; and • The consolidation of the laws relating to the welfare and protection of children; and for incidental matters. The primary focus of the second review of the Children's Act was the finding of the South Gauteng High Court dated April 2011 regarding the correct interpretation of Section 150(1) (a) of the Act. The court found that: • A caregiver who owes a legal duty of care (in this case a grandmother) may be appointed as a foster parent; and • Neither the Children's Act nor the Social Assistance Act or its Regulations require an examination of the foster parent's income. Therefore, the financial situation of the children found to be in need of care and protection must be taken into account and not that of the foster parent. Where foster parents who have a legal duty of support are not by the financial means to do, they should be able to apply for a foster care grant.
Children's Amendment Act 17 of 2016 and Children's Second Amendment Act 18 of 2016.	The Children's Amendment Act (17/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that a person convicted of certain offences be deemed unsuitable to work with children; providing that the National Commissioner of the South African Police Service (SAPS) must forward to the Director-General all the particulars of persons found unsuitable to work with children; providing for the review of a decision to remove a child without a court order; extending the circumstances as to when a child is adoptable; and extending the effects of an adoption order by providing that an adoption order does not automatically terminate all parental responsibilities and rights of a parent of a child when an adoption order is granted in favour of the spouse or permanent domestic life partner of that parent and to provide for matters connected therewith. The Children's Amendment Act (18/2016) amends the Children's Act (2005) by amongst other, inserting new definitions; providing that the removal of a child to temporary safe care without a court order be placed before the Children's Court for review before the expiry of the next court day; providing for the review of a decision to remove a child without a court order; providing for the Provincial Head of Social Development to transfer a child or a person from one form of alternative care to another form of alternative care;

Legislation	Impact on DSD functionality
	and providing that an application for a child to remain in alternative care beyond the age of 18 years be submitted before the end of the year in which the relevant child reaches the age of 18 years.
Children's Amendment Act 17 of 2022.	The Children's Amendment Act (17/2022) amends the Children's Act, (38/2005), to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated; to provide for additional matters relating to children in alternative care; and to provide for matters connected therewith.
Social Service Professions Act 110 of 1978, Amendments: 1995, 1996 and 1998.	The Act established the South African Council for Social Work Professions and defines the power and functions of the social services board and profession.
Social Service Professions Act 110 of 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.
Western Cape Commissioner for Children's Act 2 of 2019.	To provide for the appointment of a Commissioner for Children in the Province of the Western Cape; for matters incidental thereto; and provide for certain matters pertaining to that office. Section 78 of the Constitution of the Western Cape, 1997, establishes the office of a provincial Commissioner for Children and provides that the Commissioner must assist the WCG in protecting and promoting the rights, needs and the interests of children in the province.
Probation Services Amendment Act 35 of 2002.	Its purpose is to amend the Probation Services Act, 1991, to insert certain definitions to: • Make further provision for programmes aimed at the prevention and combatting of crime; • Extend the powers and duties of probation officers; • Provide for the duties of assistant probation officers; • Provide for the mandatory assessment of arrested children; • Provide for the establishment of a probation advisory committee; • Provide for the designation of family finders; and • To provide for matters connected therewith.
Domestic Violence Act 116 of 1998.	The purpose of this Act is to afford victims of domestic violence maximum protection from domestic abuse.
Older Persons Act 13 of 2006.	The Act, which was operationalised by Presidential Proclamation on 1 April 2010, aims at the empowerment and protection of Older Persons including their status, rights, well-being, safety, security, and the combating of abuse against Older Persons. 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. Unlike the Aged Persons Act, No. 81 of 1967, emphasis is shifted from institutional care to community-based care to ensure that an Older Person remains in the community for as long as possible.

Legislation	Impact on DSD functionality
Prevention of and Treatment for Substance Abuse Act 70 of 2008.	The Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government departments. The main emphasis of this Act is the promotion of community-based and early intervention programmes, as well as the registration of therapeutic interventions in respect of substance abuse.
Child Justice Act 75 of 2008 as amended.	The Act establishes a criminal justice process for children accused of committing offences and aims to protect the rights of children. It further regulates the minimum age of criminal capacity including provisions relating to the decision to prosecute a child who is 12 years or older.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 6 of 2012.	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.
Prevention and Combatting of Trafficking in Persons Act 7 of 2013.	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.
National Youth Development Agency Act 54 of 2008.	The aim of the Act is to create and promote coordination in youth development matters.
Social Assistance Act 13 of 2004.	This Act provides for the rendering of social assistance to persons, and the mechanism for the rendering of such assistance; the establishment of an inspectorate for social assistance; and to provide for other related matters.
Fund-raising Act 107 of 1978.	This Act provides for control of the collection of contributions from the public; the appointment of a Director of Fundraising; the establishment of a Disaster Relief Fund, a South African Defence Force Fund, and a Refugee Relief Fund; the declaration of certain disastrous events as disasters; and other matters connected therewith.
Non-Profit Organisations Act 71 of 1997.	The Act is intended at creating an enabling environment and regulatory framework for NPOs in their contribution to meeting the diverse needs of the population and maintaining adequate standards of governance, transparency, and public accountability. The NPO Act repeals certain portions of the Fund-raising Act (1978).
Disaster Management Act 57 of 2002.	This Act is the primary legislation dealing with disaster management in South Africa. The 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.
Disaster Management Amendment Act 16 of 2015.	This Act serves to amend the Disaster Management Act, 2002 to substitute and insert certain definitions; to clarify the policy focus on rehabilitation and functioning of disaster management centres; to align certain functions; to provide for organs of state to assist the disaster management structures; to provide for an extended reporting system by organs of state on information regarding occurrences leading to the declarations of disasters, expenditure on response and recovery, actions pertaining to risk reduction and particular problems experienced in dealing with disasters; to strengthen reporting on implementation of policy and legislation relating to disaster risk reduction and management of allocated

Legislation	Impact on DSD functionality
	funding to municipal and provincial intergovernmental forums established in terms of the Intergovernmental Relations Framework Act, 2005; to strengthen the representation of traditional leaders; to expand the contents of disaster management plans to include the conducting of disaster risk assessments for functional areas and the mapping of risks, areas and communities that are vulnerable to disasters; to provide measures to reduce the risk of disaster; to provide for regulations on disaster management education, training and research matters and declaration and classification of disasters; and to provide for matters incidental thereto.
Mental Health Care Act 17 of 2002.	This Act provides for the care, treatment and rehabilitation of persons who are mentally ill; sets out different procedures to be followed in the admission of such persons; and provides for the care and administration of the property of mentally ill persons.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021.	To amend the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to: • Extend the ambit of the offence of incest; • Introduce a new offence of sexual intimidation; • Substitute the phrase "a person who is mentally disabled" or "persons who are mentally disabled" wherever the phrase appears with the phrase "a person with a mental disability" or "persons with mental disabilities"; • Further regulate the inclusion of particulars of persons in the National Register for Sex Offenders; • Extend the list of persons who are to be protected in terms of Chapter 6 of the Act; • Extend the list of persons who are entitled to submit applications to the Registrar of the National Register for Sex Offenders; • Further regulate the removal of particulars of persons from the National Register for Sex Offenders; and • Further regulate the reporting duty of persons who are aware that sexual offences have been committed against persons who are vulnerable, and to provide for matters connected therewith.
Domestic Violence Amendment Act 14 of 2021.	To amend the Domestic Violence Act, 1998, so as to amend and insert certain definitions; further provide for the manner in which acts of domestic violence and matters related thereto must be dealt with; further regulate protection orders in response to acts of domestic violence; amend provisions of certain laws; and provide for matters connected therewith.
Criminal and Related Matters Amendment Act 12 of 2021.	The purpose of this Act is to amend: • The Magistrates' Courts Act, 1944, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings; • The Criminal Procedure Act, 1977, so as to further regulate the granting and cancellation of bail; the giving of evidence by means of closed-circuit television or similar electronic media; the giving of evidence by a witness with physical, psychological or mental disability; the appointment, oath and competency of intermediaries; and the right of a complainant in a domestic related offence to participate in parole proceedings;

Legislation	Impact on DSD functionality
	- The Criminal Law Amendment Act, 1997, so as to further regulate sentences in respect of offences that have been committed against vulnerable persons; and - The Superior Courts Act, 2013, so as to provide for the appointment of intermediaries and the giving of evidence through intermediaries in proceedings other than criminal proceedings; the oath and competency of intermediaries; and the giving of evidence through audio-visual link in proceedings other than criminal proceedings, and to provide for matters connected therewith.
Public Finance Management Act No. 01 of 1999 as amended.	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the accountability of persons entrusted with financial management in those governments; and to provide for matters connected with their responsibilities.
Intergovernmental Relations Framework Act 13 of 2005.	The Act aims to facilitate greater engagement among the three spheres of government to promote a stable and responsive system of governance, which enhances the values and principles of public administration.

Policy Mandates

Policy	Impact on DSD functionality
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.
Revised Medium Term Development Plan (MTDP) 2024 - 2029.	The MTDP is Government's implementation plan and monitoring framework for achieving the NDP 2030 priorities for the period 2014-2029. It reflects the Programme Priorities of the Government of National Unity, as articulated in the Statement of Intent. The MTDP places greater emphasis on developmental outcomes and is framed as an economic plan that addresses socio-economic challenges. The Plan enables greater focus through three interrelated and interlinked strategic priorities areas, which are supported by Cluster implementation plans and a results framework to monitor progress against planned actions and targets.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy in October 2012. It aims to stimulate 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, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2025 -2030.	The 5-year PSP sets out the overarching goals and priorities of the Western Cape Government for the period. Building on the foundations laid in the previous term of office. the PSP 2025-30 aims to bring together the Growth for Jobs, Safety, Educated, Healthy & Caring Society, and Innovation, Culture & Governance Portfolios into one Unified Change Strategy. The Unified Change Strategy focuses on Integration Areas within the service delivery environment that enables departments to work in synergy to realise shared outcomes for the people and businesses of the Western Cape.

Policy	Impact on DSD functionality
Western Cape Provincial Spatial Development Framework (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; and supports and communicates Government's spatial development intentions to the private sector and civil society.
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach 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 for Social Welfare (1997).	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies, and programmes for developmental social welfare systems.
White Paper on Population Policy (1998).	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development Policy on the Funding of Non-Government Organisations in the Social Development Sector (Amended November 2023).	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable 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) and Revised White Paper on Families in South Africa (2021).	The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016. The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model 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).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.

Policy	Impact on DSD functionality
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 to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
National Youth Policy 2020-2030 (NYP 2030) (2021).	The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial, and national levels in South Africa. This policy builds on South Africa's 1st and 2nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings 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.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities, and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth phase between 10 and 14 years of age and the 'youth' phase between 15 and 24 years of age.
Policy on the Provision of Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities, and potential funding models to meet the needs identified.
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 CYCC's through less restrictive alternative care placements as provided for in Chapter 11 of the Children's Act, 38 of 2005 Regulations.
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 Social Welfare Services (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.

Policy	Impact on DSD functionality
Addendum to Department of Social Development Western Cape Strategy for the Provision of Child and Youth Care centres in the Province, 2016-2021.	The purpose of this document is for DSD to provide effective and well managed alternative care solutions to children which has become vital. The services rendered to vulnerable and at-risk children in alternative residential care (CYCCs) as required in terms of Section 193 of the Children's Act (38 of 2005) and the Child Justice Act (75 of 2008 as amended), are very important. These services need for expansion also indicates the dire need for services to be accessible.
Standard Operating Procedures (SOP) for Canalisation Services (2024).	The purpose of this Standard Operating Procedure (SOP) is to provide Regional Directors, the Directorate: Facility Management and the Directorate: Children and Families with guidelines and procedures in the application of canalisation services. The roles and responsibilities of officials responsible for the canalisation function are included in the SOP with canalisation procedures and commensurate annexures to assist officials with implementation.
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.
Quality Assurance Framework for performance monitoring of social welfare and community development service delivery (2015).	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016).	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
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 Nutrition Strategic Framework (2016).	The Western Cape Food Security and Nutrition Strategic Framework targets specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvement in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
White Paper on the Rights of Persons with Disabilities (2015).	The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.

Policy	Impact on DSD functionality
Disability Mainstreaming Strategy 2015 -2020 (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.
National Strategic Plan on Gender-based Violence and Femicide (2020).	This plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and femicide by the Government of South Africa and the country. The strategy seeks to address the needs and challenges faced by all, especially women of all ages, sexual orientations, sexual and gender identities, and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the GBV scourge in South Africa.

Alignment with Global and National Priorities

The Department is party to several international goals and agendas and hence has an obligation to implement them. Examples of these are the United Nations (UNs) Agenda 2030, Africa Agenda 2063, and the Sustainable Development Goals[1] (SDGs). The aspirations articulated in the SDGs and Agenda 2063 resonate with those found in the NDP 2030, MTDP 2024 – 2029, Social Development Sector Priorities of and within the statutory and policy mandates of the Department.

Specifically, alignment can be found in Departmental programmes and initiatives related to the promotion of sustainable livelihoods; nutritional support; protection of the rights of vulnerable groups including women, children, Persons with Disabilities and Older Persons; the provision of support to victims of violence, including GBV; the empowerment of women and girls; youth skills development and support and SUD prevention, treatment and rehabilitation.

The Department's programmes are also aligned with various international commitments, treaties and agreements pertaining to child care and protection. For example, the 1995 United Nations Convention on the Rights of the Child (UNCRC), the African Charter on the Rights and Welfare of the Child (2000); The Hague Convention on the Civil Aspects of International Child Abduction (1997) and The Hague Convention on Protection of Children and Co-operation in respect of Intercountry Adoption (2003). The essence of these treaties, international commitments and agreements can be found in both the legislative and policy mandates of the Department.

With respect to norms and standards for the care and support of Older Persons, the Department observes the Madrid International Plan of Action on Ageing and the Declaration on the Rights of Older Persons (2002). In providing services to Persons with Disabilities the Department is guided by the norms and standards as contained in the UN Convention on the Rights of People with Disabilities (UNCRPD).

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

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

International human rights treaties require state parties to take proactive steps to ensure that women's human rights are respected by law and to eliminate discrimination, inequalities, and

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

practices that negatively affect women's rights. Under international human rights law, women may also be entitled to specific additional rights such as those relating to reproductive healthcare. The victim empowerment programmes rendered by the Department are aligned to international commitments related to:

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

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasising development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

- Strategic Priority 1: Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
- Strategic Priority 2: Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
- Strategic Priority 3: Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The advancement of the rights and wellbeing of women and youth are grounded in the implementation of the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBVF) (2020) and the NYP 2030. Aligned to the MTDP Strategic Priority 2: Reducing poverty & tackling the high cost of living, the NSP on GBVF (2020) aims addresses the needs and challenges encountered especially by women impacted by GBV by providing a cohesive, multi-sectoral strategic framework towards a comprehensive national response to GBV and femicide. In response, the WCG GBV Implementation Plan aims to address the crisis of violence against women and children. The Department is responsive and addresses this crisis by prioritising resources toward the provision of shelter services, therapeutic and psychosocial support services and GBV prevention and training.

To ensure young people are empowered and equipped with information, knowledge and skills, the NYP 2030 coupled with the Western Cape Government norms and standards on Youth, aims to enable youth, through specialised programmatic and development interventions, which facilitate the holistic and positive development of young people as individuals and members of families and communities.

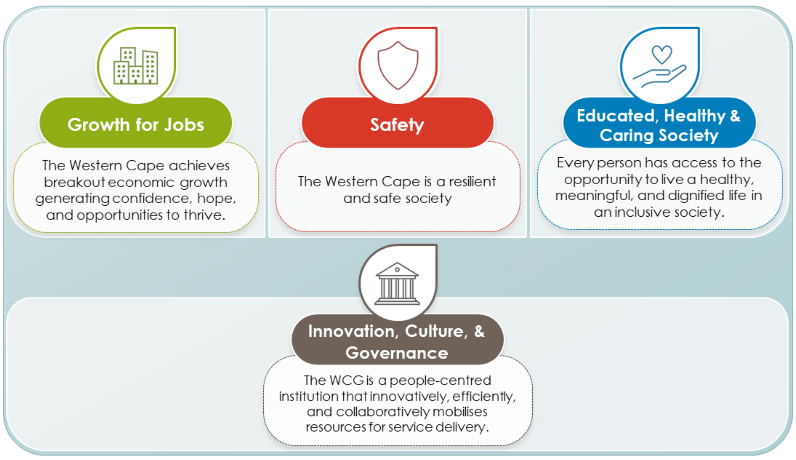
For interventions pertaining to SUD prevention, treatment and rehabilitation, the Department aligns with the Convention on Psychotropic Substances (1971) and the Southern African Development Community's Protocol on the Combatting of Illicit Drugs (1996). Although South Africa is not a signatory to the UN Convention against the Illicit Trafficking of Narcotic Drugs and Single Convention on Narcotic Drugs, it does subscribe to the principles and substance of the convention. The Departments efforts further contribute to the implementation of the National Drug Master Plan and is aligned with the MTDP Strategic Priority 2: Reducing poverty & tackling the high cost of living.

2 Institutional Policies and Strategies over the Five-year Planning Period

The 2025-2030 Strategic Plan articulates the Department's continued commitment to the national and provincial priorities focused on empowerment of the most vulnerable in our society. The Strategic Plan is informed by the NDP 2030 and the Strategic Priorities of the MTDP.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth & Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction & Social Interventions: WCG's social development programmes, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.



The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

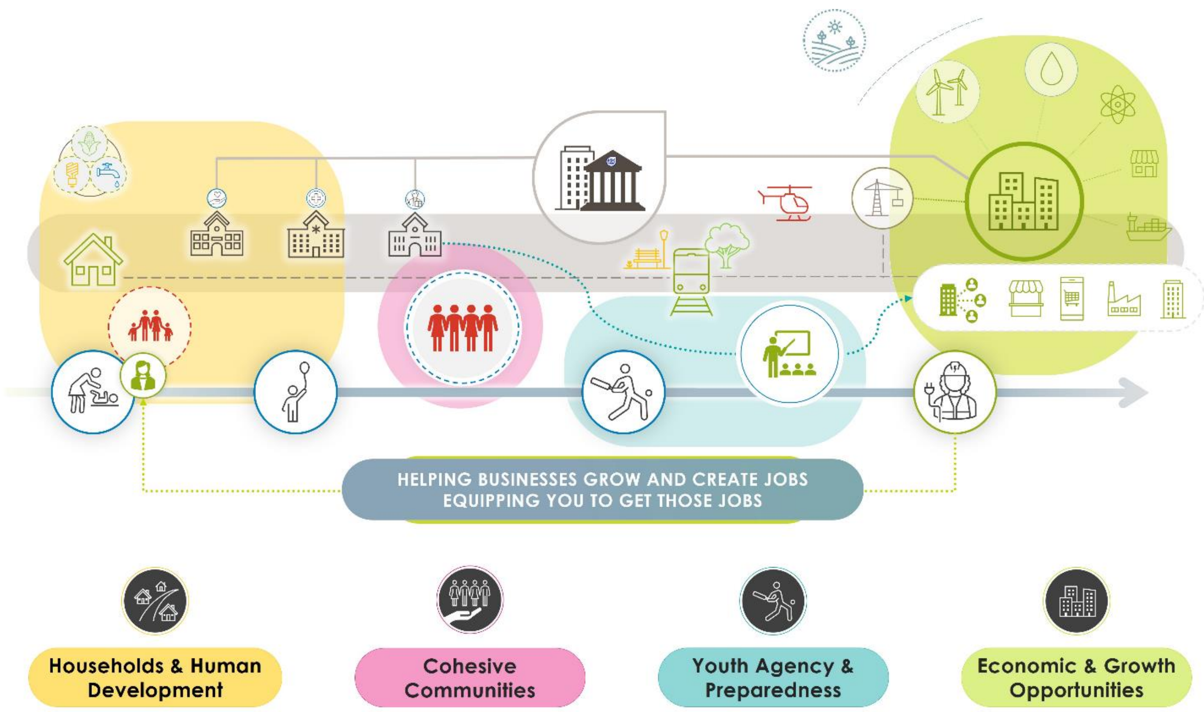
The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
Educated, Healthy, & Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
Safety	The Western Cape is a resilient and safe society.
Innovation, Culture, & Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.



The PSP promotes an integrated approach where Departments and entities work together towards the integrated impact outlined for each of the four areas of the life course.

These integrated impact areas are:

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Department of Social Development include:

Growth for Jobs	Safety	Educated, Healthy & Caring Society	Innovation, Culture, & Governance
Access to Employability and Economic Opportunities Infrastructure and the Connected Economy	Integrated Violence Prevention	Improved Child Wellbeing Increased Youth Resilience, Civic, Educational and Economic Participation Increase the Wellbeing and Agency of Adults and Older Persons	Culture and People-Centred Delivery Ease of Doing Government

Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Cohesive Communities, Youth Agency and Preparedness, Economic and Growth Opportunities, and Service Delivery Enablers.

In support of the Safety and Educated, Healthy & Caring Society Portfolios, the Department will continue to provide support to families at risk; care and protection services to children at risk; support to homeless adults; access to food relief, nutritional support and developmental programmes; support strategies aimed at violence prevention and awareness; and provide psychosocial and related support services to victims of GBV, crime and violence, amongst others.

Strong family relations and social cohesion are key to building family and community resilience and protection against violence. The implementation of evidence-based family support programmes aims to strengthen the family unit and build community resilience. These include the provision of parenting skills programmes, early intervention programmes such as court ordered family preservation programmes, marriage counselling and psychosocial support services and parenting rights and responsibility agreements for childcare. Post-statutory interventions for children will also be provided at CYCCs and include alternative care for children, intervention services for children and youth in conflict with the law, and accommodation for awaiting trial children and sentenced children, including children with disruptive behaviour disorders. Further services to families include the provision of subsidised bed spaces in shelters for homeless adults and families inclusive of family reunification programmes.

Victim empowerment programmes will continue to provide safe spaces and referral pathways to specialised treatment, rehabilitation and aftercare services for women and children impacted by GBV in a coordinated manner, as per the WCG GBV Implementation Plan. Behaviour modification programmes aimed at reducing GBV will also continue to be implemented. Substance abuse often plays a role in interpersonal violence. Towards reducing the alcohol and drug-related harms, SUD prevention, treatment and rehabilitation services will continue to be provided on an outpatient and inpatient basis, as well as aftercare and reintegration services for clients who have undergone treatment. This includes school-based SUD prevention and treatment programmes for children and youth.

Older Persons and Persons with Disabilities are amongst the most vulnerable and are often marginalised in communities. The Department will continue to provide programmes that ensure the rights and dignity of both Older Persons and Persons with Disabilities are protected and enable access opportunities that allow them to be active participants in their communities and access to specialised care.

Nutritional support will continue to be provided to vulnerable households across the Province. In addition to this the Department, through its sustainable livelihoods programme will continue to support the EPWP and skills development initiatives in vulnerable communities.

The Department will continue to provide programmes that empower youth. In addition to the aforementioned statutory services for youth, Youth Cafés will continue to provide skills development, work readiness and positive social behaviour programmes.

At a local government level, the Department will continue to actively engage with municipalities on the planning and implementation of integrated service delivery. This includes engagement during the development of integrated development plans and service delivery and budget implementation plans, participation in various municipal fora and review of current memoranda of understanding with municipalities to enhance intergovernmental co-operation.

3 Relevant Court Rulings

High Court of South Africa (Western Cape High Court/Cape Town) relevant to children with severe or profound intellectual disability, case number 18678/2007.

Judgment was handed down on 11 November 2010 directing the government to provide reasonable measures for affordable and quality basic education to children with severe and profound intellectual disability. In compliance with the court order, the Department makes provision for remuneration, training and accreditation of staff and programme implementers of special care centres, as well as funds for the safe transportation of the children to and from the centres.

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

A court order was issued on 02 August 2018 directing the National Departments of Social Development, Health, and Education to make provision for the appropriate alternative care, mental health services, and educational needs of children with severe or profound disruptive behaviour disorders. An intersectoral project steering committee was established to put in place measures to address the situation through the development of a referral pathway.

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

Judgment was handed down on 21 September 2017 directing the WCG's DSD to deliver appropriate long-term monitoring, counselling, and aftercare services for victims of sexual offences. Additionally, the Department must ensure that NPOs who provide these services and receive funding from the Department comply with their contractual obligations.

High Court of South Africa (Cape Division-Cape Town) relevant to the closure of an unregistered substance treatment centre, case number 1997/2022.

On 08 February 2023, the Western Cape High Court issued an order for the immediate closure of an illegally operating substance treatment centre. The High Court order was issued in the absence of legislative guidance on the closure of an illegally operating substance treatment centre, given the potential risk to service users accessing the service. This court order creates a legal precedent until such time as legislation can make provision for the closure of illegally operating substance treatment centres.

Constitutional Court of South Africa relevant to the Children's Act 38 of 2005, case CCT 94/22.

A court order was issued on the 29 June 2023 to amend section 40 of the Children's Act, 38 of 2005. The following order was made:

The declaration of constitutional invalidity of section 40 of the Children's Act (2005) by the High Court was confirmed in the terms set out in paragraphs 2, 3, 4, 5 and 6 of this order.

It was declared that the impugned provisions of the Children's Act unfairly and unjustifiably discriminate on the basis of marital status and sexual orientation by excluding the words "or permanent life partner" after the word "spouse" and "husband" and, "or permanent life partners" after the word "spouses" wherever such word appears in section 40 of the Children's Act.

The declaration of constitutional invalidity took effect from 01 July 2007, but its operation was suspended for 24 months from the date of this order to afford Parliament an opportunity to remedy the constitutional defects giving rise to the constitutional invalidity.

Part B: Our Strategic Focus

Vision

A self-reliant society.

Mission

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

Values

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

4 Situational Analysis

The Department has increased its provincial footprint and has grown from one head office with 16 district offices in 2009 to one head office overseeing 6 regional offices with 45 local offices including 48 service points, 3 mobile offices and 9 government-owned facilities. Within the rural areas where accessibility is often complicated by distance, the Department has established a service delivery team per local municipality supported by the mobile offices. Additionally, the Department has approximately 1 045 transfer payment agreements in place with NPOs. Through this extensive network, the Department ensures that services are brought closer to communities to assist those most in need.

4.1 External Environment Analysis

The Western Cape is the third largest province in South Africa, accounting for 12 percent of the national population. The province's population of 7.4 million people comprises 2.3 million households with an average household size of 3.3[2] members, with the population size having almost doubled from 3.9 million in 1996. The population is estimated to further grow to 8.2 million people by 2029[3]. The province faced a range of social and economic challenges, which contributed to the increased vulnerability of already struggling households in the province. These challenges include the devastating long-term effects of the 2020 pandemic, relatively high levels of unemployment and the increased cost of living.

The unemployment rate for the third quarter of 2024 was 19.6 percent[4]. According to the General Household Survey 2022[5], households in the Western Cape with inadequate access to food remained high (18.1 percent), highlighting the challenge of food insecurity in the province. Food insecurity in households is of particular concern in relation to vulnerable persons such as children, Older Persons, Persons with Disabilities, and female-headed households. 20 749 Vulnerable persons accessed meals at Departmental CNDCs and funded feeding sites across the province in the first 9 months of the 2024/25 financial year. The notable increase in the incidence of fires and flooding in recent years has resulted in more vulnerable households seeking further assistance. 964 Households were assessed as needing humanitarian relief to alleviate the impact of disasters over the same period, while 2 822 households were assessed for undue hardship assistance.

[2] Statistics South Africa (2023). *Census 2022.*
[3] Statistics South Africa (2022). Mid-year Population Estimates 2022.
[4] Statistics South Africa (2024). Quarterly Labour Force Survey QLFS Q3:2024.
[5] Statistics South Africa (2022). General Household Survey 2022.

The breakdown or inability of families and households to provide care for their primary members is evident at various societal levels, such as reported increases in the number of homeless adults, street children, children at risk of neglect, households at risk of food insecurity, malnutrition in children, as well as waiting lists for placement in CYCCs in the province.

Just under 2 million children[6] between the ages of 0 and 17 years old live in the Western Cape, representing 27 percent of the total population. Children in the province's most vulnerable areas face a high risk of maltreatment and violence, as reflected in child murder[7] and sexual victimisation[8] trends. An internal analysis of the child protection cases revealed trends in abuse reported for investigation via the Form 22[9] from 2019/20 to 2023/24. Deliberate neglect (12 839) and sexual abuse (12 774) were the most common types of abuse reported for investigation over the period. In terms of proportion, both sexual abuse and deliberate neglect accounted for 35 percent of the total number of Form 22s submitted, followed by physical abuse (18 percent), emotional abuse (12 percent), and abandonment (1 percent).

In addition, the number of teenage pregnancies has been consistently high in recent years[10]. In 2023, the DoH&W[11] data indicates 9 885 births by girls aged 10-19 years the Western Cape, a slight decrease compared to the previous year (10 169). A steady increase is observed in the number of births by girls aged 15-19 years in the province between 2017-2020, with the highest number (11 358) recorded in 2020. This increase could be attributed to the disruption of primary-level clinic services and schooling during the COVID-19 pandemic which resulted in reduced access to contraceptive and other sexual/reproductive services for girls[12]. In 2023, 281 births were by children aged between 10-14 years old. In addition to adverse social, economic, and educational outcomes, very young girls face greater risks for pregnancy-related health issues and perinatal mental health disorders than older teenagers and adults[13].

The vulnerability of children is also heightened by the high levels of food insecurity in households, which result in a higher risk of child stunting, malnutrition, and neglect. In addition to socio-economic support, parents in high-risk areas require access to parenting programmes as well as social and mental health support services to strengthen their caregiving capacity. Between April and December 2024, over 2 900 parents and caregivers completed parenting programmes funded by the DSD.

The Western Cape is home to 2.6 million[14] youth between the ages of 15 and 34 years. Youth in high-risk areas of the province face a range of socio-economic challenges such as poor educational outcomes and limited employment opportunities in the context of social harms such as harsh parenting, toxic peer pressure, exposure to, and experience of GBV, substance abuse, crime, and violence. To address the escalating exposure to violence, PEI programmes should be prioritised within high-risk communities, as well as the provision of economic support and family reunification services for families. These risk factors affect the wellbeing of youth in the province and reinforces the importance of the Department's focus on youth development and support. Efforts in this regard include the provision of skills and personal development, training, and digital literacy, as well as job profiling of youth attending CBOs and Youth Cafés. Furthermore, the EPWP is a key intervention programme that provides skills training and income

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[6] Statistics South Africa (2023). Census 2022.

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

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

[9] Department of Social Development. (2024). Reported child abuse cases – internal report. Cape Town: Western Cape Department of Social Development.

[10] Department of Health & Wellness. (2024). *Health data 2017-2023*. Cape Town, Western Cape, South Africa: Department of Health & Wellness.

[11] Data from the Department of Health and Wellness is for calendar years (Jan-Dec) and not financial years (April-March).

[12] Barron, P., Subedar, H., Letsoko, M., Makua, M., & Pillay, Y. (2022). Teenage births and pregnancies in South Africa, 2017 - 2021 – a reflection of a troubled country: Analysis of public sector data. *South African Medical Journal, 112*(2), 252-258.

[13] Wado, Y.D., Sully, E.A., Mumah, J.N. (2023). Pregnancy and early motherhood among adolescents in five East African countries: a multi-level analysis of risk and protective factors. BMC Pregnancy and Childbirth, 15(59), 1-11.

[14] Statistics South Africa (2023). *Census 2022.*

relief through temporary work for the unemployed over the short- to medium-term. In the 2023/24 financial year, 946 EPWP work opportunities were created in the NPO sector.

Youth in conflict with the law is a key concern for the province, specifically youth involved in violent crime related to gang activity. 70 Percent of youth offenders in DSD- own secure care centres are youth out of school, highlighting the need to provide these youth with the necessary life and vocational skills that will enable successful reintegration into society upon exiting the centres.

In terms of Older Persons, the Western Cape has a total of 818 398 persons aged 60 years and older, of which 58 percent are women[15]. This is projected to grow to 1.088 million by 2031[16] and to almost triple, to 2.044 million, by 2050[17]. Older persons are faced with many socio-economic hardships as they frequently take on the financial burdens of their households[18] and are further challenged by a lack of accessibility to services, particularly limited and costly transport options, as well as a lack of information on how to access these services[19]. Access to quality social development services for Older Persons is facilitated through the provision of independent and assisted living, frail care, and appropriate community-based interventions. Further work includes ensuring that the dignity and rights of Older Persons are upheld, as well as the protection of Older Persons from any forms of abuse or undue harm.

The Western Cape has a total of 193 138 Persons with Disabilities[20], making up 2.6 percent of the total population. Children between the ages of 5- and 17-years old account for 1.2 percent of Persons with Disabilities and Older Persons, aged 60 and above, account for 9.3 percent[21]. The various types of disability include seeing, hearing, communication, mobility, memory and self-care. Redress interventions in support of Persons with Disabilities include mainstreaming, supporting, and promoting the rights, wellbeing and socio-economic empowerment of Persons with Disabilities, their families, and caregivers so that they have an equal opportunity to participate in all spheres of life. These interventions are further supported by providing access to quality residential facilities, community-based care programmes as well as protective workshops. Poverty and complex family structures in the Western Cape exacerbate the challenges faced by family members who care for disabled persons. It is crucial to recognise and provide support for these family members who face immense challenges in caring for persons with disabilities.

The incidence of social crime in the Western Cape remains a challenge due to its harmful effects on the wellbeing of people. Violence against women and children remains a priority for the DSD, given the high incidence of crimes perpetrated against these groups. The high levels of trauma individuals experience affect their personal wellbeing, familial relationships, and overall functioning. For women, murder increased by 10.6 percent in 2022/23, attempted murder increased by 17.6 percent and assault (with intent to do grievous bodily harm-GBH) increased by 5.1 percent. For children (0-17 years old), murder decreased by 6.2 percent, attempted murder increased by 4.1 percent and assault (GBH) against children decreased by 0.4 percent[22]. Certain areas in the Western Cape have been identified as crime hotspots. These areas are overwhelmed by social ills that increase the involvement in criminal activity.

Nine police stations in the province were included in the list of the top 30 police stations in the country for reports of murder from 2013/14 to 2022/23, and 11 for common assault over the

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[15] Statistics South Africa (2023). *Census 2022.*

[16] Statistics South Africa, 2022. *Province projections by sex and age* (2028-2032).

[17] Statistics South Africa, (2021). *Single Ages by Province 2002-2050 MYPE series 2020.*

[18] Lloyd-Sherlock, P., Penhale, B., & Ayiga, N. (2018). Financial abuse of older people in low and middle-income countries: the case of South Africa. Journal of Elder Abuse and Neglect, 30(3), 236-246.

[19] Moore, E. &. Kelly, G. (2023). *Older persons and community care in South Africa.* Cape Town: University of Cape Town.

[20] The DSD operational definition for disability includes "a lot of difficulty" and/or "cannot do at all" status as per Census 2022 questionnaire. The Washington Group on Disability Statistics (WG) definitions are used for the formulation of the Census questions around disability. This is not suitable for measuring disability amongst young children, therefore children aged 0-4 years do not formally report any disability via the Census 2022 questionnaire.

[21] Statistics South Africa (2023). *Census 2022*.

[22] South African Police Services (2023). *Police Recorded Crime Statistics 2022-2023 Financial Year Annual Figures (April 2022-March 2023).*

same period. Most of these police stations were within the Cape Metro[23]. A total of 7 294 sexual offences[24] were reported in 2022/23, a 1.8 percent increase from the previous year (7 163). Sexual offences in the Western Cape contributed 13.6 percent to the total percentage of sexual offences reported in South Africa for the period 2021/22 to 2022/23. Furthermore, seven police stations in the Western Cape were among the top 30 stations in the country with the highest reported number of sexual offences. It is therefore of utmost importance that psychosocial services for victims of GBV are prioritised. GBV interventions implemented by the Department includes the appointment of 24 social workers specialising in GBV at DSD Regional Offices, which increased the availability of therapeutic support to victims of sexual crime, and the continued funding of shelters for abused women and their children. The nine funded Thuthuzela Care Centres (TCCs), in partnership with the NPA and the DoH&W, have also contributed tremendously to the immediate care of victims of GBV. Victim empowerment services included support for victims of human trafficking and victims of domestic violence. A focused communications strategy and awareness-raising of the WCG 365-day campaign against GBV, the launch of the GBV Forum, the GBV Help Desk and the GBV Ambassadors model in Delft were amongst the many initiatives aimed at strengthening the Departmental response in supporting victims of GBV. The GBV ambassadors programme has subsequently been expanded to the following areas: Theewaterskloof, Witzenberg, and Mitchells Plain - Heinz Park, and Metro North region, which covers Dunoon, Bishop Lavis, Langa, Elsies River, and Fisantekraal.

Interpersonal violence is often fuelled by substance abuse, especially alcohol misuse. An increase of 11.3[25] percent in drug-related crimes was reported from 2021/22 to 2022/23 in the Western Cape, with the majority of the stations in the top 30 stations for drug related crime over the last 10 years being in the Western Cape. The Department provides a range of SUD services, including early intervention, treatment, and aftercare services, which ensure the effective reintegration of clients into their communities of origin and society at large. Furthermore, the Department supported initiatives to address the harmful effects of Foetal Alcohol Spectrum Disorder in children. Moreover, the Department provides SUD treatment programmes in high-risk areas through community-based programmes as well as in all its CYCCs and GBV shelters.

[23] South African Police Service (SAPS), 2023. *Annual Crime Statistics 2022/2023.*
[24] South African Police Services (2023). *Annual Crime Statistics 2022/2023*.
[25] South African Police Services (2023). *Annual Crime Statistics 2022/2023.*

Figure 1: DSD offices and facilities in the Western Cape.

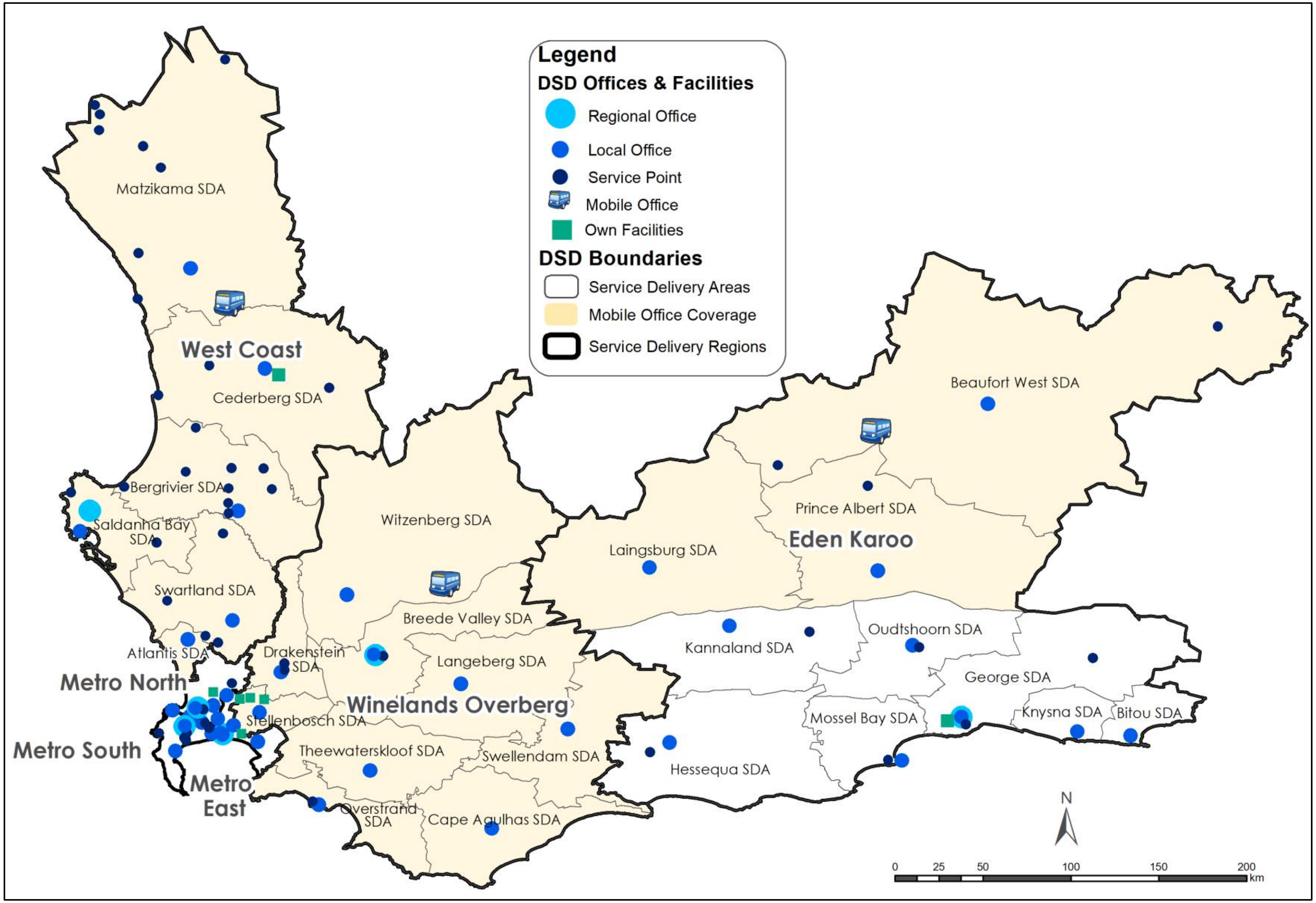
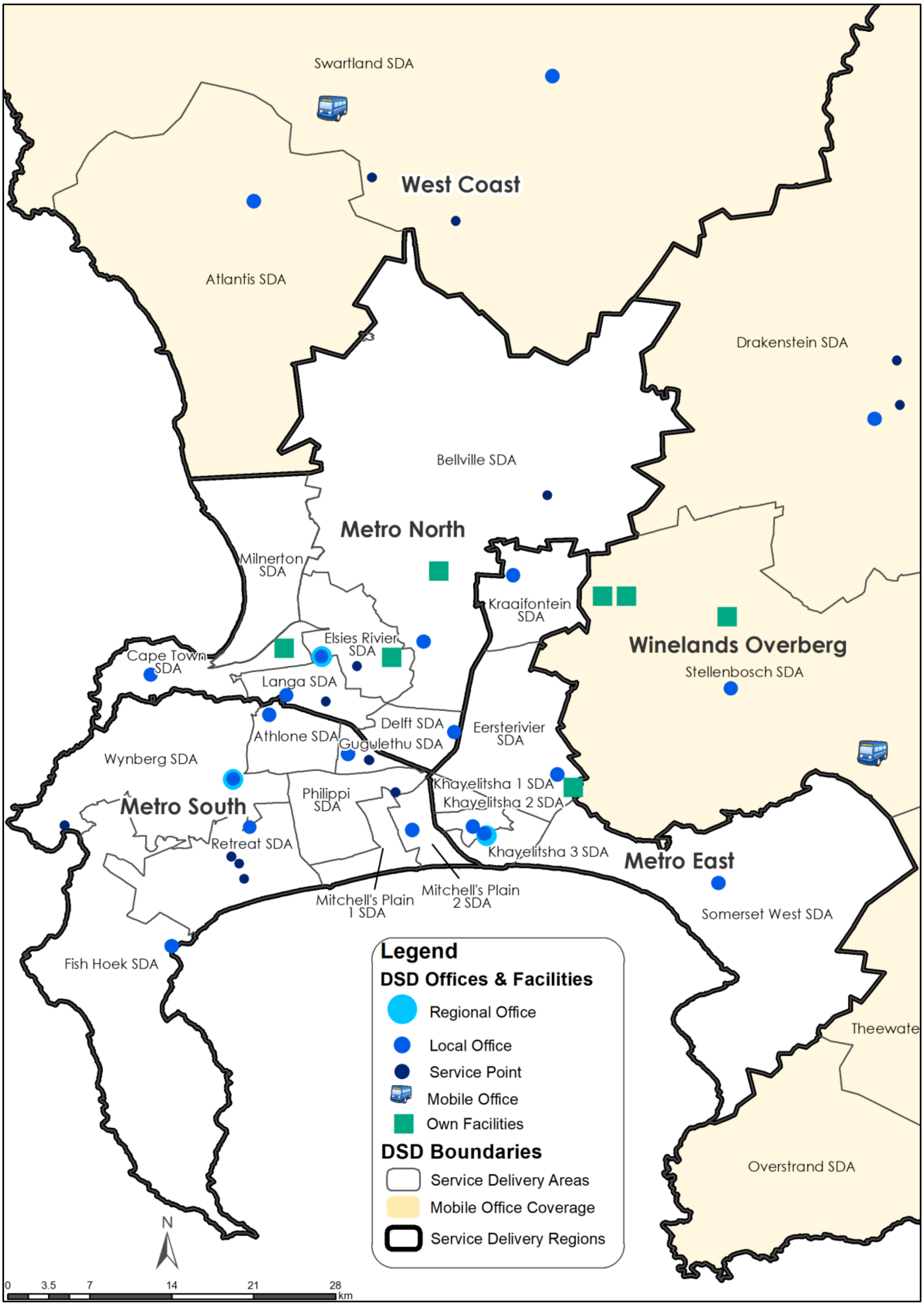


Figure 2: DSD offices and facilities in the Cape Town Metropolitan Area.



4.2 Internal Environment Analysis

Optimisation of the Departmental Structure

Towards efficient, effective, and responsive service delivery, the Department has implemented several improvements to the organisational structure, stringent cost containment measures and enhancements to governance systems, business processes and strategies.

The Functional Optimisation Review of the Directorate: Supply Chain Management (SCM), aimed at ensuring alignment of current employee job functions with the organisational structure, has been concluded and the structure approved for implementation by the Department from 01 April 2025.

The Frontline Service Delivery intervention in Milnerton was initiated during the 2023/24 financial year. The intervention targets three thematic areas, i.e., work environment, culture, and systems and procedures, with the aim of improving service delivery. The work environment and culture thematic areas were completed in 2023/24, with the systems and procedures improvement processes currently being implemented.

Human Resource Management

Employment and Vacancies

The Department filled 91 funded vacant posts within the approved Departmental organisational structure and appointed 127 social work graduates on contract who were holders of the National Department of Social Development (NDSD) social work bursaries. 16 Staff members appointed additional to the establishment were the result of previous restructuring processes. Women comprise almost 65 percent, youth 28 percent and Persons with Disabilities 1 percent of the Departmental workforce[26].

At 30.4 percent of the approved establishment at the end of January 2025, the Departmental vacancy rate has remained above the Department of Public Service and Administration norm of 10 percent. Vacancy rates within certain occupational groups, such as child and youth care workers, educators, and professional nurses at CYCCs remain a challenge. In addition to budget constraints, staff attrition as a result of resignations, promotions and retirement in the last financial year has impacted on the Department's ability to render services. The inability to appoint additional staff has resulted in high social work caseloads, increasing the risk of staff burnout, increased absenteeism, and industrial action.

The Department identified posts which were prioritised to mitigate the impact on service delivery. This measure is however inadequate given the increasing demand for services and the lack of adequate funding to support statutory services. The Department, based on the criticality of a post, is approaching the Premier of the Western Cape to grant approval for the filling of such posts to ensure service delivery is not further hampered. The closure of NPOs increased the pressure on Departmental staff to deliver these services. Internal reorganisation and redeployment of staff from reduced and discontinued programmes, will not be sufficient to cover the gap in statutory social work services due to insufficient professional social work capacity (due to increased attrition) in the Department. The gap between need and access will thus continue to widen, placing the province at even greater risk of litigation.

Staff Health and Safety

The safety and wellbeing of staff remains an imperative for the Department. Frontline staff operating in high-risk areas are increasingly exposed to crime and violence. The inherent nature of the job functions of social workers often leads them into life-threatening situations, or they are robbed of their personal possessions including moveable assets provided to them by the Department. The Department has therefore introduced several measures to mitigate this risk including partnering with SAPS, the Department of Police Oversight and Community Safety and the Provincial Joint Operations Committee to improve staff security in high-risk areas and the installation of safety and security equipment as part of all capital and maintenance projects overseen by the Department of Infrastructure (DoI).

[26] Employment Equity (EE) statistics as of 30 November 2024.

The Department remains committed to creating an inclusive and accessible working environment for all staff members, especially Persons with Disabilities. Guided by the Western Cape DSD Disability Mainstreaming Strategy, the Departmental Disability Forum was established. This forum provides staff members with disabilities a safe environment in which to share their concerns and challenges, provide feedback on the provision of reasonable accommodation, and access to available and suitable resources. In addition, the Department has established a Women's and Men's Forum, allowing staff members a platform to raise their challenges and concerns, and work towards creating an inclusive and supportive work environment.

The Department has also recognised the need to develop, implement and maintain policies, programmes, and procedures to assist in a major business disruption hence the development of the Business Continuity Plan (BCP). Included in the BCP is the Water Response Plan, Fire Response Plan and Electricity Continuity Plan as well as the Management of Pandemics. The BCP outlines the steps the Department will initiate to recover systems and ensure continuity of critical business functions with minimal resources.

Staff training

The provision of training opportunities remains a priority for the Department to ensure a highly skilled professional workforce who is able to deliver a quality service to our clients and beneficiaries. A hybrid approach of virtual and face-to-face training will continue to be provided, with virtual platforms proven to be more cost effective and convenient as more staff are able to access various training opportunities with minimal or no travelling or related expenses. In total, 1 436 staff attended training through 210 interventions during the first nine months of the 2024/25 financial year. In collaboration with NDSD and the Health and Welfare Sector Education and Training Authority (HWSETA), the Department also provided a learnership opportunities for 80 Child and Youth Care Workers which enabled them to be suitably qualified.

The Department has prioritised the importance of GBV in the workplace by ensuring the implementation of the WCG Harassment Policy. As a result, 10 awareness sessions on harassment were presented virtually to staff stationed at various facilities, regions and offices. Furthermore, a total of 22 harassment contact advisors were appointed and trained to provide support and guidance to staff experiencing harassment in the workplace.

Staff are commended and recognised for excellent work performance. As an incentive, staff were also provided with opportunities to act in higher vacant posts to expand their experience as a developmental exercise. The Department maintained 45 staff bursaries in various fields, including specialised areas where shortage of skills exists, such as addiction care, child and family studies, clinical social work, and probation services. This was to increase the availability of suitably trained persons in these areas.

Technological environment

Despite a constrained budget, the Department will continue to prioritise the procurement of ICT hardware and the development of systems to stay abreast of technological advancements that improve the availability of management information and service delivery.

Technology plays an increasingly important role in the efficient functioning of organisations. The Department will therefore continue to prioritise the refresh of PC hardware to accommodate the WCG's upgrade to Windows 11. All DSD laptops are now encrypted ensuring that all information is secure and that the Department is able to ensure personal information collected on the laptops meets with security and Protection of Personal Information Act (POPIA) requirements. All new end-user hardware purchased will have the Windows 11 operating system.

Social Workers have a high administrative burden when it comes to maintaining client records, writing and filing process notes, managing regular reporting and filling in various social work reports. To reduce the administrative workload and enhance efficiencies, the Department has developed an online SWIMS. The SWIMS will make it easier for social workers to manage their administrative work using automated technologies, handheld devices, the Departments e-Mobility Service and smartphone designed applications to capture and manage information, fill out forms, report and access information. The first phase of the SWIMS project was designed and developed in 2023/24 and was implemented from April 2024. The Department will continue to enhance the SWIMS and increase its footprint by expanding its use to social workers in other departments and those working at NPOs. A major enhancement planned for the next few years is the integration of SWIMS with the National Department of Social Development Information Management System (SDIMS). This will further streamline and reduce the administrative burden of social workers.

The Department will continue to develop and implement the Non-Profit Organisation Management System (NPOMS). In 2023/24 the Department rolled out the Online Application module of the NPOMS as part of the 2024 Call for Proposals. NPOs were invited to submit their applications for funding online using a web-based interface to the NPOMS. This was repeated in 2024/25 with enhancements and the addition of an online assessment of the applications. Additional modules are in development and/or being enhanced and will be rolled out over the next few years.

The digital transformation of the Department's records is slowly making progress. The SWIMS is the first step and foundation for the future digitisation of client records. The Department will continue to champion the use of the MyContent Electronic Content Management system as the Department's official digitised records management system to ensure that its records are easily accessible to staff. MyContent is the Department's electronic filing system aligned to the approved File Plan. Therefore, it is integrated with the NPOMS and SWIMS as the official repository for all DSD records. The NPOMS is leading the way in ensuring that all NPO records are digitised and stored in MyContent while the SWIMS system is doing the same for client records.

The Department will continue to provide access to information communication technology training and capacity building to all staff, including the provision of online end-user software training.

4.3 Research Evaluations Completed by the Department

In view of the important role evaluation research can play in improving service delivery, a Research and Evaluation Plan is compiled on an annual basis. This plan identifies and describes the scope and aims of the evaluation research undertaken in a specific year. These evaluations are undertaken in accordance with the Department of Planning, Monitoring and Evaluation (DPME) guidelines for evaluation research as well as the Departmental SOP for Evaluation Research. Departmental evaluations follow a phased approach. The following evaluation reports were concluded during the 2024/25 financial year.

An implementation evaluation of the management of DSD Client Records

The aim of the evaluation is to identify shortcomings and challenges with the management of DSD client records and to propose a guideline / framework for the management of client records. The evaluation focuses on describing and evaluating current systems and sources for recording, storing, and managing client records; evaluating the management of client personal information in the context of POPIA; identifying areas of improvement; and making recommendations for storing, managing, and recording client information. The evaluation is undertaken in two phases. Data collection for the first phase was completed in the 2023/24 financial year and a draft evaluation report was compiled. The draft report as well as phase two of the project is expected to be finalised at the end of the 2024/25 financial year.

An Evaluation of Parenting Programmes as implemented in the Western Cape

The purpose of this evaluation is to evaluate the design and implementation of parenting programmes by social workers in the six DSD Regions in the Western Cape. The project explores how the programmes are being implemented and whether programmes are implemented as planned. It also explores the monitoring of these programmes as well as the strengths and weaknesses of these programmes. The project is currently in the data collection phase. A final draft evaluation report is expected to be finalised in the 2024/25 financial year.

Part C: Measuring Our Performance

5 Institutional Programme Performance Information

5.1 Programme 1: Administration

Purpose of the Programme

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

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

The programme consists of the following sub-programmes:

Sub-Programme 1.1: Office of the MEC

Purpose of Sub-programme

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

Sub-programme 1.2: Corporate Management Services

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved corporate governance for enhanced service delivery.	Capacity building of social work and related professions.	**1.2.1.1** Number of training interventions for social work and social work-related occupations.	29	29	29	29	29	29	29
		1.2.1.2 Number of bursaries awarded.	86	123	86	29	80	80	80
	Social workers are employed by DSD.	**1.2.1.3** Number of social workers in the employ of the DSD.	961	904	878	876	876	876	876
	Timeous payment of invoices.	**1.2.1.4** Percentage of valid invoices paid to DSD creditors within 30 days.	99.96%	99.93%	99.84%	100%	100%	100%	100%
Improved corporate governance for enhanced service delivery.	To promote good governance in support of quality service delivery.	**1.2.1.5** Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit	Clean audit

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.2.1.1 Number of training interventions for social work and social work-related occupations.	29	-	-	-	29
1.2.1.2 Number of bursaries awarded.	80	-	-	-	80
1.2.1.3 Number of social workers in the employ of the DSD.	876	-	-	-	876
1.2.1.4 Percentage of valid invoices paid to DSD creditors within 30 days.	100%	-	-	-	100%
1.2.1.5 Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.	Clean audit	-	-	-	Clean audit

Sub-programme 1.3: District Management[27]

Purpose of Sub-programme

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

Explanation of planned performance over the medium-term period

Strategic Priority 3 of the MTDP 2024-2029 speaks to the need for the allocation of responsibilities, ensuring accountability for performance and the need for consequence management. To ensure that corporate governance and service delivery is improved, a capable staff complement as well as regular organisation redesign processes must be in place to improve efficiencies and staff effectiveness.

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

- Alignment of policy priorities outlined in the MTDP, PSP and the DSD 2025-2030 Strategic Plan.
- Maintain the delivery of statutory services in terms of the Department's primary legislative mandates and mandatory functions such as the execution of court ordered interventions.
- Improve leveraging and co-ordination across service delivery areas and spheres of government to achieve greater impact and efficiency.
- Filling priority service delivery posts.

Strategically, the Department will focus on:

- Organisational redesign to improve efficiencies and human resources.
- Infrastructure: expansion of local offices/service points and maintenance – subject to the availability of suitable sites and the funding thereof.
- Supply Chain Management: to address the complexities posed by the SCM environment, the Department will implement strategies and follow SOPs and process flows to ensure staff are capacitated and able to respond to any SCM challenges.

5.1.1 Programme resource considerations

The increase of R3.408 million or 1.24 percent from the revised estimate of R275.601 million in 2024/25 to R279.009 million in 2025/26 is due to inflationary increases for operational expenditure, and a reduction in budget due to once-off funding during the 2024 Adjusted Estimates. The budget allocation thereafter increases to R289.437 million in 2026/27 and R304.100 million in 2027/28.

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

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
1.1 Office of the MEC	7 430	7 644	7,909	8 800	10 541	10 541	10 028	10 527	11 003	(4.87)
1.2 Corporate Management Services	142 641	141 295	154,961	186 482	183 284	183 284	181 412	186 874	196 680	(1.02)
1.3 District Management	91 820	81 769	82,659	83 957	81 776	81 776	87 569	92 036	96 417	7.08
Total payments and estimates	**241 891**	**230 708**	**245 529**	**279 239**	**275 601**	**275 601**	**279 009**	**289 437**	**304 100**	**1.24**

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
Current payments	**218 624**	**211 974**	**224 827**	**251 688**	**242 515**	**242 515**	**251 265**	**263 575**	**275 702**	**3.61**
Compensation of employees	179 604	178 605	183 206	198 132	190 254	190 254	205 031	215 040	224 797	7.77
Goods and services	39 020	33 369	41 621	53 556	52 261	52 261	46 234	48 535	50 905	(11.53)
Transfers and subsidies to	**7 277**	**9 332**	**4 324**	**3 357**	**12 807**	**12 807**	**10 785**	**6 342**	**6 472**	**(15.79)**
Departmental agencies and accounts	2 794	2 989	3 196	3 342	3 435	3 435	3 674	3 845	3 825	6.96
Public corporations and private enterprises	11	11	14	15	22	22	47	47	47	113.64
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 472	6 332	1 114		9 350	9 350	7 064	2 450	2 600	(24.45)
Payments for capital assets	**15 508**	**8 415**	**15 260**	**24 194**	**19 779**	**19 779**	**16 959**	**19 520**	**21 926**	**(14.26)**
Buildings and other fixed structures	-	34	43	-	-	-	-	-	-	-
Machinery and equipment	15 508	8 381	14 826	24 194	19 779	19 779	16 959	19 520	21 926	(14.26)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	**482**	**987**	**1 509**	**-**	**500**	**500**	**-**	**-**	**-**	**(100)**
Total economic classification	**241 891**	**230 708**	**245 529**	**279 239**	**275 601**	**275 601**	**279 009**	**289 437**	**304 100**	**1.24**

5.1.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Improved corporate governance for enhanced service delivery.	NPO non-compliance with statutory requirements during the funding awarding process.	• Enhanced due diligence of NPOs prior to the awarding of funding (authentication of supporting documents). • Ongoing monitoring of NPOs by conducting site visits and desktop assessments, reviewing financial and progress reports for discrepancies, completeness, and compliance with project goals and periodically require that NPOs provide documents to support expenditures. Financial liquidity assessments are performed each year.
	Corruption – nepotism/favouritism – undeclared interest related to recruitment and selection and the manipulation of this process to favour a certain candidate.	• Panel members sign a declaration relating to any potential conflict of interest (including friendships or previous acquaintances). • Selection panel consults and appoints an objective person (HR) to sit on the panel and to be involved in the entire recruitment process. • The Chairperson must compile and approve a list of possible interview questions and the panel should agree on applicable interview questions just prior to the interview to limit the time between question selection and conducting the interview. • Recruitment and Selection process includes People Management Practices (PMP) representation to ensure process is fair and conducted correctly. • A declaration in respect of potential conflict of interest is signed by panel members.

Outcome	Risk	Risk Mitigation
Improved corporate governance for enhanced service delivery.	Corruption – manipulation of the SCM process in order to favour an award for goods and/or services to bidders without following the prescribed procurement process. • Collusion of procurement processes amongst bidders or any existing suppliers (i.e. horizontal relationships) to ensure that awards are made in favour of one or other bidder. • Similarly, collusion amongst officials and bidders and/or existing suppliers in terms of internal departmental evaluation criterion scoring sheets, pricing and the Broad-Based Black Economic Empowerment points being made available to obtain an unfair advantage in the procurement process.	• Newsflashes circulated to employees on the Code of Conduct to ensure that staff are aware of and refrain from corrupt activities. • SCM controls in place to ensure that SCM officials comply with ethical standards in accordance with the National Treasury regulations. SCM officials sign a Code of Conduct in this regard. • Segregation of duties and independent assessment of bids and quotations by bid committees. • A Departmentally approved Ethics and Integrity Management strategy and attendance by employees of training to embed ethical conduct when dealing with procurement. • Periodic reviews of procurement processes to determine areas of risk and mitigation measures implemented where necessary. • Declarations of Interests completed by employees involved in the procurement process to identify any potential or perceived conflicts of interests in order to promote just and fair administrative actions of officials (specifically members of the Bid Committees and SCM staff). • Financial disclosures completed by employees and assessed by the departmental ethics officer to identify any potential or perceived conflict of interests.

5.2 Programme 2: Social Welfare Services

Purpose of the Programme

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

Sub-programme 2.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 2.2: Services to Older Persons

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Residential care services/ facilities are available for Older Persons.	**2.2.1.1** Number of subsidised beds in residential care facilities for Older Persons.	4 993	4 940	4 756	4 661	4 661	4 661	4 661
	Community-based care and support services are available for Older Persons.	**2.2.1.2** Number of subsidies transferred to community-based care and support services for Older Persons.	17 029	13 119	12 128	8 442	8 442	8 442	8 442
	Assisted and independent living facilities are available for Older Persons.	**2.2.1.3** Number of subsidised beds in assisted and independent living facilities for Older Persons.	755	728	680	656	641	641	641
	Allegations of abuse of Older Persons are investigated.	**2.2.1.4** Number of investigations into the abuse of Older Persons.	N/A	N/A	N/A	New Indicator	180	176	176
	Assessments for new admission, revision, reassessment and appeal to residential facilities for Older Persons are completed.	**2.2.1.5** Number of assessments completed for residential facilities for Older Persons.	N/A	N/A	N/A	New Indicator	640	640	640

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.2.1.1 Number of subsidised beds in residential care facilities for Older Persons.	4 661	4 661	4 661	4 661	4 661
2.2.1.2 Number of subsidies transferred to community-based care and support services for Older Persons.	8 442	8 442	8 442	8 442	8 442
2.2.1.3 Number of subsidised beds in assisted and independent living facilities for Older Persons.	641	641	641	641	641
2.2.1.4 Number of investigations into the abuse of Older Persons.	180	45	45	45	45
2.2.1.5 Number of assessments completed for residential facilities for Older Persons.	640	160	160	160	160

Explanation of planned performance over the medium-term period

The focus of the Sub-programme is that of empowering, protecting and promoting the rights, wellbeing, safety and security of Older Persons. The Department continues to fulfil its statutory obligation in terms of the Older Persons Act (2006) to create an enabling environment that facilitates access to services which empower Older Persons to live meaningfully and productively within their communities. This is aligned with the PSP Educated, Healthy & Caring Society Portfolio, specifically the "Increased Wellbeing and Agency of Adults and Older Persons" focus area outcome.

Quality integrated care and support services to ensure the protection of vulnerable Older Persons in the Province, will continue to be prioritised. The following initiatives will be implemented over the MTEF, as resources allow:

- Support for community-based care and support services, which includes home-based care programmes, to enable older persons to remain in their communities with their families as long as possible;
- Support for the provision of residential care for frail care older persons to receive care on a 24-hour basis;
- Support for alternative care and support models such as independent living and assisted living to ensure the safety and care options for independent Older Persons as well as those in need of assistance with their daily lives;
- Support to Social Service Organisations (SSOs) providing social work intervention services such as; counselling, assessments, placement at residential facilities, support with lodging complaints, investigating and addressing and / or attending to cases of elderly abuse;
- Registration of residential facilities and community-based care and support services, as prescribed by the Older Persons Act (2006);
- Implementation of the mentoring model to assist residential facilities that do not operate under the auspices of a mother body, do not have strong governance capacity and are at risk financially;
- Access to GBV and shelter services by Older Persons who are victims of GBV, in coordination with the Victim Empowerment Programme;
- Monitoring of residential facilities and community-based care and support services to ensure stringent compliance with norms and standards; and
- Sector engagements to discuss policy, legislative and budgetary matters and its potential impact on the sector's ability to render services, as well as sector collaboration.

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.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Residential facilities for Persons with Disabilities are available.	**2.3.1.1** Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 674	1 647	1 657	1 629	1 635	1 635	1 635
		2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities.	116	113	107	100	100	100	100
	Services in funded protective workshops are available for Persons with Disabilities.	**2.3.1.3** Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 958	2 655	2 675	2 177	2 177	2 177	2 177
	Funded community-based day care programmes are available for Persons with Disabilities.	**2.3.1.4** Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 054	1 033	1 033	1 024	1 024	1 024	1 024
	Assistance and support are available for Persons with Disabilities, their families and/ or care givers.	**2.3.1.5** Number of adults with disabilities assisted and supported.	N/A	N/A	N/A	New Indicator	205	210	215

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.3.1.1 Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.	1 635	1 635	1 635	1 635	1 635
2.3.1.2 Number of Persons with Disabilities accessing DSD residential facilities.	100	100	100	100	100
2.3.1.3 Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.	2 177	2 177	2 177	2 177	2 177
2.3.1.4 Number of subsidies transferred to community-based day care centres for Persons with Disabilities.	1 024	1 024	1 024	1 024	1 024
2.3.1.5 Number of adults with disabilities assisted and supported.	205	59	49	44	53

Explanation of planned performance over the medium-term period

The Department is committed to playing a leading role in the provision of social development services to Persons with Disabilities, their families and/or caregivers and the communities in which they reside. These services aim to promote the wellbeing, empowerment, dignity, protection and rights of Persons with Disabilities. Furthermore, the Sub-programme places emphasis on reinforcing participation, inclusion and acceptance of Persons with Disabilities as part of mainstream society.

With respect to the WCG's Human Rights obligations for children, youth and adults with disabilities, these priority groups are amongst the most vulnerable within communities whose rights must be protected, and environments created to enable them to develop to their fullest potential. This aligns with Strategic Priority 2 of the MTDP 2024-2029: "Reducing poverty & tackling the high cost of living". The White Paper on the Rights of Persons with Disabilities (2015) emphases the "Inclusive and Equitable Socio-Economic Development", which is supported by the NDSD Policy on Social Development Services to Persons with Disabilities (2017) and the Department's Disability Mainstreaming Strategy (2015), which ensures the dignity and rights of Persons with Disabilities are preserved through the provision of socio-economic programmes and services.

The following programmes and services will continue to be prioritised, subject to resource availability, to ensure the inclusivity, equal access thereof and improved compliance with service delivery minimum norms and standards. These programmes and services include:

- The strengthening of community-based day care programmes for adults with disabilities and the standardisation of services, to improve quality of care and support;
- To give effect to the legislative mandate of Chapter 5 of the Children's Act, registration of partial care facilities/ day care centres for children with disabilities will continue, in coordination with the Child Care and Protection Sub-programme;
- Provision of support in terms of rendering developmental social welfare services, such as the provision of counselling and psychosocial support services to Persons with Disabilities, their families and/ or caregivers, as well as community members;
- Support and guidance to protective workshops towards improved service delivery;
- Provision of support and guidance to residential care facilities providing 24-hour care services to adults with disabilities (18 years and older) as well as to children with severe and profound intellectual disability, in compliance with minimum norms and standards;
- Expansion of available bedspace for children with disabilities in alternative care in NPO CYCCs, inclusive of children with severe and profound intellectual disabilities;
- Sector engagements, which includes engagements with Departmental Programmes as well as other service delivery partners, regarding service delivery matters to Persons with Disabilities, their families and caregivers; and
- Continued roll out of Disability Empowerment Model and training programmes on Disability Mainstreaming on policy and legislation frameworks pertaining to Persons with Disabilities.

Sub-programme 2.4: HIV and AIDS

Purpose of Sub-programme

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

Programme Focus

HIV/ AIDS interventions and budget are integrated within the Care and Services to Families programme.

Sub-programme 2.5: Social Relief

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Undue hardship cases assessed.	**2.5.1.1** Number of undue hardship cases (households) assessed.	N/A	2 938	2 366	1 177	1 177	1 177	1 177
	Disaster cases assessed.	**2.5.1.2** Number of disaster cases (households) assessed.	N/A	1 251	7 027	765	765	765	765
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary packs are distributed to identified schools and facilities.	**2.5.1.3** Number of boxes of sanitary packs distributed to identified schools and facilities.	N/A	27 817	35 474	26 215	26 215	26 215	26 215

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
2.5.1.1 Number of undue hardship cases (households) assessed.	1 177	284	309	300	284
2.5.1.2 Number of disaster cases (households) assessed.	765	184	196	195	190
2.5.1.3 Number of boxes of sanitary packs distributed to identified schools and facilities.	26 215	-	-	-	26 215

Explanation of planned performance over the medium-term period

To ensure that individuals, families and communities have access to post-disaster humanitarian relief services, the Sub-programme will continue, in terms of the Social Assistance Act (2004 as amended) and Disaster Management Act (2002 as amended), to facilitate access to comprehensive social relief interventions through the assessment of and referral to appropriate services during periods of disaster and undue hardship. These services include access to psychosocial support, food relief, humanitarian relief through transfer funding to NPOs, and SASSA administered social relief services (immediate temporary financial/ material assistance).

This Sub-programme is aligned to Strategic Priority 2: "Reducing poverty & tackling the high cost of living" of the 2024-2029 MTDP, which provides social relief of distress services to households / families who suffer undue hardship and/ or are impacted by disasters. It is important that these families have access to psychosocial support that will assist in improving their coping capabilities and the resilience of their families. The Sub-programme aligns to the PSP Portfolio of Educated, Healthy & Caring Society through its family resilience and Human Rights focus.

The adverse effects of the climate change impact on the vulnerability of mostly indigent households living in informal settlements and high-risk areas, affecting job security and unemployment - factors that contribute to the inability of households to sustain themselves. DSD will work closely with SASSA and other government departments and agencies, to ensure that eligible individuals, heads of households and families can be linked to social relief of distress benefits, the DSD coordinated food relief and humanitarian relief services and necessary psychosocial support, trauma and counselling services through its social work and community development personnel. In this regard the Department will be expanding its community development capacity in the coming year.

A key focus area for the Sub-programme is strengthening provincial, regional and local post-disaster responses, through a coordinated and structured approach, to minimise the impact of disasters in communities across the province. For example, the annual Winter/Summer Readiness Programme, coordinated by the Department of Local Government (DLG), uses seasonal climate forecasts to identify and mitigate flood, fire and drought risks through coordinated disaster relief. The transversal Departmental response to disasters includes the provision of psychosocial support services, activation of the provincial and regional humanitarian relief workstreams, identification of bed spaces in funded shelters and food relief services amongst other. In support of the Departmental response, capacity building of all regional officials with respect to the social relief policy guidelines and protocol aims to improve and strengthen the quality, accessibility and sustainability of the interventions for vulnerable groups within households. These key interventions will be maintained through a proactive risk reduction approach in all areas in the province, especially rural areas, most affected by incidents of disasters, inclusive of drought, floods and residential fires.

The Sanitary Dignity Project aims to preserve the wellbeing, health, dignity and self-esteem of female learners, contributing towards eradicating period poverty and promoting menstrual health. The project will continue to provide access to safe and hygienic sanitary products to girls and young women attending WCED identified schools inclusive of all quintiles, as well as DSD’s own and funded CYCCs across the province. Furthermore, the development of referral pathways seeks to provide access to skills development, training and awareness programmes on Sexual and Reproductive Health and Rights (SRHR) as well as nutritional support for project beneficiaries especially in rural communities.

5.2.1 Programme resource considerations

The increase of R121.897 million or 10.94 percent from the revised estimate of R1.114 billion in 2024/25 to R1.235 billion in 2025/26 is due to additional funding received for subsidies for Homes for the Aged and Persons with Disabilities, and humanitarian relief and disaster response. The budget allocation thereafter increases to R1.271 billion in 2026/27 and then increase to R1.325 billion in 2027/28.

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
2.1 Management and Support	580 287	609 810	634 740	680 063	670 710	670 710	730 875	763 513	798 606	8.97
2.2 Services to Older Persons	259 544	246 034	251 464	230 037	231 251	231 251	254 696	260 065	270 031	10.14
2.3 Services to the Persons with Disabilities	198 453	198 450	206 751	222 553	196 225	196 225	224 895	223 677	232 660	14.61
2.5 Social Relief	12 208	16 456	15 589	15 799	15 553	15 553	25 170	23 935	24 182	61.83
Total payments and estimates	**1 050 492**	**1 070 750**	**1 108 544**	**1 148 452**	**1 113 739**	**1 113 739**	**1 235 636**	**1 271 190**	**1 325 479**	**10.94**

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
Current payments	**604 074**	**639 068**	**666 580**	**721 236**	**704 697**	**704 697**	**768 784**	**808 073**	**845 637**	**9.09**
Compensation of employees	524 166	547 042	563 725	606 343	594 685	594 685	641 375	680 932	713 153	7.85
Goods and services	79 908	92 026	102 855	114 893	110 012	110 012	127 409	127 141	132 484	15.81
Transfers and subsidies to	**422 936**	**397 680**	**404 514**	**366 868**	**368 940**	**368 940**	**416 987**	**422 630**	**437 533**	**13.02**
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	3	2	3	6	2	2	-	-	-	(100.00)
Non-profit institutions	416 149	392 637	401 470	366 364	367 261	367 261	416 466	422 085	436 963	13.40
Households	6 784	5 041	3 041	498	1 677	1 677	521	545	570	(68.93)
Payments for capital assets	**23 482**	**34 002**	**37 450**	**60 348**	**40 102**	**40 102**	**49 865**	**40 487**	**42 309**	**24.35**
Buildings and other fixed structures	-	-	151	-	-	-	-	-	-	-
Machinery and equipment	23 482	34 002	37 299	60 348	40 102	**40 102**	49 865	40 487	42 309	24.35
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**1 050 492**	**1 070 750**	**1 108 544**	**1 148 452**	**1 113 739**	**1 113 739**	**1 235 636**	**1 271 190**	**1 325 479**	**10.94**

5.2.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Poor, vulnerable Older Persons live active lives in safe, protected and supportive environments.	Non-compliance with statutory requirements of the Older Persons Act (13/2006). Limitation in rendering effective services to Older Persons, such as not having appropriately qualified nurses and trained carers working at residential facilities. Lack of optimum community-based care and support services rendering due to decrease in budget and risk of total closure of NPOs. Lack of adequate capacity for implementation by NPOs in terms of norms and standards requirements. Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk. Lack of adequate funding to support NPOs providing care and support services to Older Persons and their families. Limited affordable bedspace at residential facilities for frail Older Persons. Limited access to care and support services to frail Older Persons.	• Programme implements plans in accordance with prescripts of the Act. • Annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. • Monitoring of facilities and services and programme implementation, including onsite visits, desktop assessments and utilisation of virtual platforms. • Reprioritise provision of essential services for Older Persons.
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Limitation in rendering effective services to Persons with Disabilities. Inadequate provision of facilities and services for persons with mental health challenges. Impact: May lead to pressure on the Department for placements which may be inappropriate. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.	Engagements with DoH&W on licensing related issues with regards to residential facilities such as facilities for children/adults with intellectual disabilities.
	Dependency on intersectoral and intra-sectoral stakeholders in the registration process of partial care facilities for children with disabilities. Impact: Non-compliance with legislative requirements, i.e. unregistered / unlicensed residential care and partial care facilities for children with disabilities.	• Continued engagements with the DoH&W on licensing related issues with regards to facilities for children with severe and profound intellectual disability in compliance with the Mental Health Care Act. • Constant interaction with the DoH&W on appropriate placement and care for persons with mental health challenges. • Development of implementation guidelines for monitoring compliance in funded unlicensed facilities in terms of Mental Health Care Act.

Outcome	Risk	Risk Mitigation
Persons with Disabilities and their families and/or care givers live active lives in safe, protected and supportive environments.	Lack of adequate funding to support NPOs providing care and support services to Persons with Disabilities and their families. Inability to render onsite M&E functions due to inadequate funding support. Inability to render M&E line monitoring function. Impact: Limited access to care and support services by Persons with Disabilities and their families.	• Reprioritise provision of essential services for Persons with Disabilities. • M&E line monitoring of facilities, services and programme implementation, which includes rapid responses, desktop assessments and the use of virtual platforms and physical engagements.
Children and persons are safe and live in protected family environments.	Non-compliance with the requirements of the Social Assistance Act in relation to Social Relief and the supporting protocols and SOP. Increased demand for humanitarian relief in relation to national, provincial and/or district declared disasters (e.g. COVID-19 pandemic, drought, floods, fires and/or outbreak of Avian Flu). Impact: Compromised quality of life of vulnerable households due to lack of access to social relief benefits.	• All stakeholders' relationships are managed in line with the approved Stakeholder Management Framework. • Memorandum of Understanding (Tri-partite agreement) is in place to improve the quality of relationships with relevant stakeholders and the achievement of Departmental objectives relating to disaster management coordination. • Identification and mobilisation of the non-governmental network of care to aid the humanitarian relief agenda.
	Non-compliance with the Social Assistance Act, the Disaster Management Act, the Public Finance Management Act (PFMA) and other applicable legislation and regulations. Impact: Inadequate post-disaster humanitarian relief response.	• Programme implements plans in accordance with prescripts of the Act. • Quarterly/bi-annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. • Line monitoring of programme implementation. • Implementation of the M&E and Quality Assurance SOP to improve NPO compliance. • Strengthen early intervention and prevention services.
Youth make positive, healthy life choices which enhance their wellbeing.	Boxes of sanitary dignity packs are not timeously distributed to identified schools and DSD funded Child and Youth Care Centres.	• Monitor and verify the correct number of boxes of sanitary dignity packs were received by identified schools and DSD funded Child and Youth Care Centres.

5.3 Programme 3: Children and Families

Purpose of the Programme

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

Sub-programme 3.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 3.2: Care and Services to Families

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Subsidised beds in shelters for homeless adults are available to adults who require them.	**3.2.1.1** Number of subsidised beds in shelters for homeless adults.	2 208	2 398	2 454	2 398	2 398	2 398	2 398
	Family preservation and support services are available to affected families.	**3.2.1.2** Number of families participating in family preservation and support services.	19 563	19 428	25 925	19 200	19 200	19 200	19 200

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.2.1.1 Number of subsidised beds in shelters for homeless adults.	2 398	-	-	-	2 398
3.2.1.2 Number of families participating in family preservation and support services.	19 200	4 860	4 947	4 506	4 887

Explanation of planned performance over the medium-term period

This Sub-programme's focus is on preserving and strengthening the wellbeing of families. This includes the promotion, support and empowerment of families in need of care, building families that are resilient and function well within their communities, and ensure that children are cared for and protected. The Sub-programme also aims to strengthen referrals, reunification and reintegration services to homeless adults in order to reunite them with their families.

The White Paper on Families (2013) and Revised White Paper on Families (2021) emphasises the importance of family interventions which promote family wellbeing, strengthen and support the family unit. Strong families improve the life chances of individual family members; hence the Sub-programme aligns with the PSP Safety Portfolio Outcome of "Improving family relations to protect against victimisation and perpetration of violence". In this regard the Sub-programme has implemented the WCG Family Strengthening Strategy, as well as evidence-informed parenting programmes and support services that are responsive to the Western Cape context.

The Sub-programme also ensures the provision of essential community-based prevention and early intervention (PEI) and reintegration services, albeit at a reduced scale due to budget constraints. These community-based services include daily practical and therapeutic services (social behavioural change programmes) to instill knowledge, develop skills and empower children and their families through the Risiha Model. Additionally, Drop-in-Centres will provide basic services, through the promotion of family preservation and reunification services, aimed at meeting the emotional, physical and social development needs of vulnerable children and families at risk. Furthermore, the Sub-programme will focus on elevating the provision of services for children living with HIV and those who have experienced sexual violence, including children with disabilities.

Sub-programme 3.3: Child Care and Protection

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Foster care placement services are available for children in need of care and protection.	**3.3.1.1** Number of children placed in foster care.	3 492	3 966	3 489	3 101	3 046	3 062	3 083
	Reunification services are available for affected children, their families and alternative care givers.	**3.3.1.2** Number of children reunified with their families or alternative caregivers.	280	260	149	123	123	123	123
	Parent education and training programmes are available to affected parents and caregivers.	**3.3.1.3** Number of parents and caregivers that have completed parent education and training programmes.	3 035	3 339	3 321	3 080	3 080	3 080	3 080
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Children at risk are provided with appropriate interventions.	**3.3.1.4** Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	N/A	N/A	4 389	3 083	3 083	3 083	3 083

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.3.1.1 Number of children placed in foster care.	3 046	747	755	776	768
3.3.1.2 Number of children reunified with their families or alternative caregivers.	123	31	33	30	29
3.3.1.3 Number of parents and caregivers that have completed parent education and training programmes.	3 080	744	841	751	744
3.3.1.4 Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	3 083	761	775	785	762

Explanation of planned performance over the medium-term period

Child care and protection is a key statutory mandate of the Department exercised through the implementation of the Children's Act (2005). DSD is mandated to provide a continuum of care, support and protection services to children in need of care and protection. This is to ensure that these children are provided with opportunities to thrive, by supporting their development, wellbeing, protection and prevent exposure to risks which may violate their rights.

Since the core legislative mandate of the Department resides within the Child Care and Protection programme, it seeks the full implementation of the statutory requirements of the Children's Act (2005), which ensures effective monitoring of all statutory services, and the promotion and protection of children's rights. This is directly aligned with the MTDP 2024-2029 Strategic Priority 2: "Reducing poverty & tackling the high cost of living" as well as to the Safety and Educated, Healthy & Caring Society Portfolios of the PSP.

The focus of the Sub-programme in accordance with the Children's Act (2005), are preventative, early intervention, statutory, reunification and after-care services. Preventative services include parental responsibilities and rights, as well as public education (focusing on civic responsibility and the obligation to report child maltreatment to prevent child abuse, neglect and exploitation), will continue to be prioritised. All children in the Western Cape must grow up in an environment that is safe from violence, abuse, neglect, abandonment and exploitation (child trafficking, child labor and sexual exploitation of children, online safety of children, child marriages and forced child marriages). To ensure communities protecting children from all forms of maltreatment through working with civil society and government in the development and management of accessible, integrated and coordinated services including focus on PEI services based on an intersectoral approach. Early intervention services such as adolescent development programmes, anti-bullying/no bullying programmes, trauma and bereavement counselling and temporary safe care will be provided for children at risk. The early identification and support to children at risk will enable their referral to appropriate programmes and opportunities to ensure their protection and increase their resilience.

The Foster Care Management Plan as well as section 125 of the Children's Act (2005), which aims to reduce the turnaround time for foster care placements and extensions, has been fully implemented in the province. The efficiency of this service has been improved by the web-based Foster Care Monitoring System, which continues to provide the Department with live data of children in foster care as well as alerts of foster care orders which have lapsed or will lapse imminently. Transitional care and support programmes as well as reunification and after-care services will be implemented for children exiting alternative care. Norms and standards (in compliance with the Children's Act) will be implemented through performance monitoring within the NPO sector.

This Sub-programme will continue to provide training to social service practitioners on matters related to the implementation of the Children's Act (2005) and serve on the provincial and regional child death review panels in collaboration with relevant stakeholders in the DoH&W, tertiary educational institutions, SAPS and the Department of Justice. The evidence-based parenting programme initiated and implemented by DSD social workers in 2022, will continue to be rolled out. In the upcoming financial year, the focus will be refining the programme and improving the alignment with child protection and family services.

Sub-programme 3.4: ECD and Partial Care

Purpose of Sub-programme

Provide comprehensive early childhood development services.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Registered ASC facilities.	**3.4.1.1** Number of registered After School Care (ASC) facilities.	N/A	120	-[28]	55	55	55	55

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.4.1.1 Number of registered After School Care (ASC) facilities.	55	-	-	-	55

Explanation of planned performance over the medium-term period

The programmes and services being offered at the ASC facilities are essential for the promotion of positive youth, family and community development. These programmes and services include, academic support, nutritional and extramural activities to support the social, emotional, physical, cognitive and academic development of children and youth in a safe, supervised and protective environment. Despite a constrained fiscal environment, the programme will continue to prioritise the registration and re-registration of facilities to ensure compliance with norms and standards in line with Chapter 5 of the Children's Act (2005). This is aligned to the MTDP 2024-2029 Strategic Priority 2: "Reducing poverty & tackling the high cost of living", as well as to the Educated, Healthy & Caring Society Portfolio of the PSP. Furthermore, aftercare facilities will be strengthened through the provision of guidance, mentoring and support programmes. These programmes aim to ensure compliance with registration and re-registration processes, governance and to ensure the sustainability of the aftercare sector.

Sub-programme 3.5: Child and Youth Care Centres

Purpose of Sub-programme

Provide alternative care and support to vulnerable children.

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Residential care services are available for children in need of alternative care.	**3.5.1.1** Number of subsidised beds in funded CYCCs in terms of the Children's Act.	N/A	N/A	2 251	2 188	2 188	2 188	2 188
		3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	619	577	624	450	450	450	450

[28] Indicator not reported in the 2023/24 APP, however achievements were measured and recorded by the Programme.

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.5.1.1 Number of subsidised beds in funded CYCCs in terms of the Children's Act.	2 188	2 188	2 188	2 188	2 188
3.5.1.2 Number of children in own CYCCs in terms of the Children's Act.	450	300	50	50	50

Explanation of planned performance over the medium-term period

This Sub-programme ensures the Department's execution of its statutory obligation in providing alternative care and support programmes to vulnerable children in need of care and protection, in accordance with the Children's Act (section 191), by providing these children with a safe environment within residential facilities and access to a continuum of care to meet their individual needs. This is aligned to the MTDP Strategic Priority 2: "Reducing poverty & tackling the high cost of living", and to the Educated, Healthy & Caring Society Portfolio of the PSP.

The Sub-programme's focus is to ensure children in need of care and protection services, are provided with a multi-programme and specialist service model with the appropriate developmental, therapeutic, and recreational interventions to ultimately enable their reintegration into her/his family and community. These programmes and services are offered by Departmental own and funded CYCCs, in compliance with norms and standards through strategic centralised support, assessment, training and quality monitoring processes and, with the registration and renewal of registration of all CYCCs in the province. Effective centralised placement management and screening applications of all children in residential alternative care are in place and maintained to ensure entry into the correct programme. Furthermore, the establishment of an intersectoral steering committee task team for children with disruptive behaviour disorders, continues to be instrumental in the development of more effective interdepartmental service delivery.

In compliance with the NAWONGO court judgement, the Department will maintain the funding to NPOs that accommodate children with disabilities to enhance their ability to accommodate the needs of children with disabilities.

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

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Funded Integrated Risiha Programme implementing sites.	**3.6.1.1** Number of funded Integrated Risiha Programme implementing sites.	N/A	N/A	26	26	26	26	26

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
3.6.1.1 Number of funded Integrated Risiha Programme implementing sites.	26	-	-	-	26

Explanation of planned performance over the medium-term period

The Sub-programme's focus on ensuring that community-based care and protection intervention services are accessible to vulnerable children, inclusive of children with disabilities. These services include the provision of family promotion, therapeutic programmes, re-integration, mediation and family preservation services by trained child and youth care workers who are recruited from the same communities where vulnerable children and families reside. Further, additional training and capacity building opportunities for the trained child care and youth care workers will further strengthen the implementation of these community-based programmes and services.

Programme interventions are aligned to the MTDP 2024-2029 Strategic Priority 2: "Reducing poverty & tackling the high cost of living", as well as to the Educated, Healthy & Caring Society Portfolio of the PSP, by providing developmental care and support to vulnerable children and families.

5.3.1 Programme resource considerations

The increase of R30.628 million or 6.09 percent from the revised estimate of R502.896 million in 2024/25 to R533.524 million in 2025/26 is due to above inflationary increases for Safety Parent Fees and additional funding for transfers to Child Care and Protection and Child and Youth Care Centres. The budget allocation thereafter increases to R542.410 million in 2026/27 and then increases to R562.710 million in 2027/28.

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
3.1 Management and Support	4 533	4 687	3 327	4 020	5 128	5 128	5 409	5 673	5 930	5.48)
3.2 Care and Services to Families	106 385	106 446	123 501	117 098	116129	116 129	114 699	116 961	121 335	(1.23)
3.3 Child Care and Protection	222 419	212 240	246 565	247 023	247 339	247,339	268 211	271 822	282 153	8.44
3.4 ECD and Partial Care	15 384	17 162	17 832	10 786	10 786	10 786	11 260	11 455	11 875	4.39
3.5 Child and youth care centres	108 658	111 658	116 745	123 514	123 514	123 514	133 945	136 499	141 417	8.45
3.6 Community-Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
Total payments and estimates	**457 379**	**452 193**	**507 970**	**502 441**	**502 896**	**502 896**	**533 524**	**542 410**	**562 710**	**6.09**

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

Economic Classification R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
Current payments	**18 491**	**21 639**	**22 736**	**24 982**	**25 257**	**25 257**	**27 055**	**28 374**	**29 661**	**7.12**
Compensation of employees	18 068	20 859	21 924	23 890	24 362	24 362	26 254	27 536	28 785	7.77
Goods and services	423	780	812	1 092	895	895	801	838	876	(10.50)
Transfers and subsidies to	**438 699**	**430 334**	**485 186**	**477 459**	**477 460**	**477 460**	**506 469**	**514 036**	**533 049**	**6.08**
Provinces and municipalities	-	-	-	6 500	6 500	6 500	-	-	-	(100)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	430 526	417 067	471 020	455 641	455 641	455 641	489 677	496 564	514 791	7.47
Households	8 173	13 267	14 166	15 318	15 319	15 319	16 792	17 472	18 258	9.62
Payments for capital assets	**189**	**220**	**48**	-	**179**	**179**	-	-	-	**(100)**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	189	220	48	-	179	179	-	-	-	(100)
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**457 379**	**452 193**	**507 970**	**502 441**	**502 896**	**502 896**	**533 524**	**542 410**	**562 710**	**6.09**

5.3.1 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Children and persons are safe and live in protected family environments.	Non-compliance with statutory requirements of the Children's Act (38/2005). Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.	- Programme implements plans in accordance with prescripts of Act. - Quarterly / annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. - M&E line monitoring of facilities and Designated Child Protection Organisations (DCPOs), as well as services and programme implementation, which includes rapid responses, desktop assessments and the use of virtual platforms and physical engagements. - Quality Assurance SOP to improve NPO compliance. - Strengthen oversight coordinating role of the Provincial Children and Families Forum. - Business Continuity Plans in place.
	Unregistered ASC facilities. Impact: Possible litigation against the Department. Beneficiaries could be placed at risk.	- Implementation of appropriate service delivery improvements e.g., centralisation of ASC facility registration. - Strengthening community links between SSOs, municipalities and organisations to ensure compliances through SSO projects. - Rapid response monitoring, as required, will be conducted.
	Dependency on inter-sectoral stakeholders in registration process of facilities. Impact: Unregistered ASC facilities.	- Engagements with Provincial and Local Government to improve the ASC registration process. - Close collaboration of SSOs who provide capacity building services to ensure ASC registration.
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Non-compliance with statutory requirements of the Child Justice Act and Probation Services Amendment Act (35/2002). Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.	- Programme implements plans in accordance with prescripts of the Act. - Quarterly/bi-annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. - Line monitoring of programme implementation, which includes desktop assessments and the use of virtual platforms. - Implementation of appropriate service delivery improvements e.g. centralisation of admissions to child and youth care facilities. - Provision of guidance and support to funded organisations and NPO Help Desk for the development and implementation of communicable diseases safety protocols and precautionary measures at service sites and centres.

5.4 Programme 4: Restorative Services

Purpose of the Programme

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

Sub-programme 4.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 4.2: Crime Prevention and Support

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Diversion programmes for adults in conflict with the law are available.	**4.2.1.1** Number of adults in conflict with the law referred to diversion programmes.	8 080	9 035	12 910	5 448	4 148	4 148	4 148
		4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	5 413	5 770	6 546	3 857	3 107	3 107	3 107
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Diversion programmes for children in conflict with the law are available.	**4.2.1.3** Number of children in conflict with the law assessed.	4 744	5 396	5 165	4 215	4 215	4 215	4 215
		4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	981	986	1 059	912	912	912	912
		4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	625	923	929	820	820	820	820

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and Youth at risk are identified and assisted with psychosocial interventions that combat alienation and challenging behaviour.	Registered residential facilities complying with the Child Justice Act are available for awaiting trial and sentenced children.	**4.2.1.6** Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	115	120	96	100	100	100	100
		4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	832	857	710	750	750	750	750

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.2.1.1 Number of adults in conflict with the law referred to diversion programmes.	4 148	1 009	1 009	1 065	1 065
4.2.1.2 Number of adults in conflict with the law who completed diversion programmes.	3 107	722	760	775	850
4.2.1.3 Number of children in conflict with the law assessed.	4 215	1 027	1 083	1 043	1 062
4.2.1.4 Number of children in conflict with the law referred to diversion programmes.	912	229	225	232	226
4.2.1.5 Number of children in conflict with the law who completed diversion programmes.	820	201	216	205	198
4.2.1.6 Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	100	70	10	10	10
4.2.1.7 Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	750	300	150	150	150

Explanation of planned performance over the medium-term period

The Sub-programme addresses vulnerability and recidivism of children, youth and adults at risk or in conflict with the law. The aim is to guide these children, youth and adults away from crime and violence by providing services which will contribute to their resilience and positive development.

The Department is mandated by the Child Justice Act, as amended, The Probation Services Act, as amended, the Children's Act and the Regulations relating to the Registration of a Specialty in Probation Services, in terms of the South African Social Service Professions Act to render these services.

The Sub-programme aligns to the MTDP 2024-2029 Strategic Priority 2: "Reducing poverty & tackling the high cost of living", as well as to the Safety and Educated, Healthy & Caring Society Portfolios of the PSP in creating resilient, safe and caring communities for children, youth and adults through the provision of support programmes and services, including the expansion of diversion programmes, to facilitate social integration, protection and development of children, youth and adults at risk or in conflict with the law, including their victims. Moreover, school-based crime prevention programmes will allow learners and their parents to participate in life skills, substance abuse, sexuality education and parenting programmes.

The focus of the Sub-programme is to promote, strengthen and build capacity towards the effective implementation of psychosocial, therapeutic and statutory support interventions, which facilitate social integration, protection and development of children, youth and adults who are at risk and/or in conflict with the law. The PCM System will continue to enable the tracking a child's progress through the child justice system and provide both quantitative and qualitative information for case management.

Residential secure care programmes at DSD-own CYCCs will focus on the care, development and support of children and youth in conflict with the law. Furthermore, upon the completion of community-based and/or residential programmes, persons in conflict with the law and their families are provided with a range of reunification and after-care interventions aimed at effective family and community reunification and stabilisation.

Sub-programme 4.3: Victim Empowerment

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Psychosocial support services are available for victims of crime and violence.	**4.3.1.1** Number of victims of gender-based violence (GBV) accessing psychosocial support services.	21 878	24 388	24 564	18 620	18 620	18 620	18 620
		4.3.1.2 Number of victims of crime and violence accessing victim support services.	677	1 525	1 839	600	600	600	600
	Provision of safe accommod ation to victims of crime and violence.	**4.3.1.3** Number of funded Victim Empowerment Programme (VEP) shelters.	N/A	N/A	N/A	New Indicator	25	25	25
	Completed victim impact reports.	**4.3.1.4** Number of victim impact reports completed.	N/A	N/A	N/A	New Indicator	420	420	420

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.3.1.1 Number of victims of gender-based violence (GBV) accessing psychosocial support services.	18 620	4 495	4 595	4 830	4 700
4.3.1.2 Number of victims of crime and violence accessing victim support services.	600	200	150	150	100
4.3.1.3 Number of funded Victim Empowerment Programme (VEP) shelters.	25	-	-	-	25
4.3.1.4 Number of victim impact reports completed.	420	106	108	105	101

Explanation of planned performance over the medium-term period

The Sub-programme focuses on rendering services to adult victims of domestic violence, sexual offences and human trafficking. Intersectoral collaboration and training of the Justice, Crime Prevention and Security Social cluster departments on victim-centred and empowerment services, remains key in enhancing the care and protection to vulnerable groups, especially women and children.

As legislated in the Domestic Violence Act (2021 as amended), Sexual Offences and Related Matters Act (2021 as amended) and Prevention and Combating of Trafficking in Persons Act

(2013), the Sub-programme provides a core package of social welfare interventions. This includes victim empowerment services, which are essential in the fight against GBV and is aligned to the NSP on GBVF (2020). These services align to the MTDP 2024-2029 Strategic Priority 2: "Reducing poverty & tackling the high cost of living", as well as to the Safety and Educated, Healthy & Caring Society Portfolios of the PSP, through support services for victims of violence.

Budgetary constraints have reduced available resources for victim empowerment services. The following services will however continue to be provided by this Sub-programme, albeit at reduced levels:

- Expansion of shelters and service organisations, and enhancing the quality of services by providing support to enable compliance with the relevant norms and standards for service delivery;
- Facilitating the provision of therapeutic interventions and skills development programmes and second stage accommodation for residents in shelters to enable the economic empowerment of the predominantly female victims and their children;
- Strengthening the package of long-term psychosocial care services for victims of sexual violence at TCCs and identified forensic units, that includes review of referral system for victims to access long term trauma counselling[29]; and
- The provision of awareness and education programmes as well as the provision of prevention and rehabilitation interventions for victims of human trafficking in accordance with the Prevention and Combatting of Trafficking in Persons (PACOTIP) Act (7/2013).

The Department also places emphasis on the prevention of violence perpetrated against women and children. Furthermore, interventions aimed at boys and men which promote healthy masculinity form an integral part of this programme's GBV interventions.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

			Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
Outcome	Outputs	Output Indicators	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Funded inpatient treatment services are available.	**4.4.1.1** Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	922	1 166	531	120[30]	120	120	120
		4.4.1.2 Number of subsidised beds in funded inpatient treatment centres.	N/A	N/A	171	166	166	166	166

[29] Implementation of these services support the objectives and recommendations emanating from the evaluation of psycho-social services funded by the Department of Social Development for victims of sexual offences at selected Thuthuzela Care Centres in the Western Cape (2018).

[30] The reduction in the target is related to the conversion of the DSD owned Kensington Treatment Centre to a DSD CYCC which will only accommodate youth 18 years and under.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Children and persons are safe and live in protected family environments.	Community-based treatment services for substance use disorder are available.	**4.4.1.3** Number of service users who accessed community-based substance use disorder treatment services.	3 141	3 001	2 690	2 000	2 000	2 000	2 000
	Early intervention services for substance use disorder are available.	**4.4.1.4** Number of service users that have received early intervention services for substance use disorder.	6 081	6 040	5 306	4 310	3 980	4 039	4 078
	Substance use disorder aftercare and reintegration services are available.	**4.4.1.5** Number of service users that have received aftercare and reintegration services for substance use disorder.	1 816	1 921	1 851	1 316	1 296	1 296	1 296

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
4.4.1.1 Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.	120	30	30	30	30
4.4.1.2 Number of subsidised beds in funded inpatient treatment centres.	166	-	-	-	166
4.4.1.3 Number of service users who accessed community-based substance use disorder treatment services.	2 000	500	500	500	500
4.4.1.4 Number of service users that have received early intervention services for substance use disorder.	3 980	1 007	983	982	1 008
4.4.1.5 Number of service users that have received aftercare and reintegration services for substance use disorder.	1 296	322	323	324	327

Explanation of planned performance over the medium-term period

To ensure that children and families are safe and live in protective, healthy communities, the Department will enable access to SUD services in areas of greatest need. These services focus on the needs of the client and includes PEI to curb dependence as well as treatment to those in need, either at a community-based or inpatient level. In addition, aftercare services are available to ensure effective reintegration into society.

The Department is mandated by the Prevention of and Treatment for Substance Abuse Act (2008) to develop and implement intersectoral strategies aimed at reducing the harm caused by substance abuse. This is aligned with Strategic Priority 2 of the MTDP 2024-2029: "Reducing poverty & tackling the high cost of living", as well as to the 4th edition of the National Drug Master Plan (2019 – 2024). Furthermore, the Sub-programme's focus is on ensuring access to substance abuse related services to individuals, families and communities which resonates with the Safety and Educated, Healthy & Caring Society Portfolios of the PSP.

The Department will focus on preventative, early intervention, aftercare and reintegration services and expand community-based treatment options in rural areas of the province. These services and interventions will be managed in an integrated and coordinated manner between the various government departments and community-based entities dealing with the prevention and treatment of SUDs to minimise the impact of budget reductions on service users.

The Sub-programme will ensure the registration of treatment facilities and compliance of therapeutic interventions with the minimum norms and standards as prescribed in the Prevention of and Treatment for Substance Abuse Act (2008) and support unregistered treatment facilities with their registration process. The aim is also to strengthen the capacity of DSD own services, as well as sector stakeholders and partners in the specialist field of SUD treatment and community-based responses to ensure the availability and accessibility of quality prevention and treatment programmes at a community-based level. Furthermore, SUD training and capacity building as well as awareness programmes will continue to be offered through school-based programmes which provide an access point for the implementation of PEI and awareness programmes to learners in high-risk areas of the province, to SUD practitioners following an evidence-based prevention programme, and to social workers and social auxiliary workers of DSD funded NPOs at GBV shelters for adults.

5.4.1 Programme resource considerations

The increase of R46.995 million or 8.74 percent from the revised estimate of R537.408 million in 2024/25 to R584.403 million in 2025/26 is due to additional security measures at departmental facilities, property payment, maintenance and repairs at facilities, and transfers to Crime Prevention, SUD, and Victim Empowerment NPI's and the setup of a new GBV Shelter. The budget allocation thereafter increases to R600.983 million in 2026/27 and to R628.206 million in 2027/28.

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
4.1 Management and Support	5 612	5 966	6 557	7 014	6 592	6 592	7 063	7 393	7 728	7.15
4.2 Crime Prevention and Support	283 376	305 314	329 859	346 435	357 521	357 521	388 244	402 692	421 990	8.59
4.3 Victim Empowerment	66 495	68 299	72 683	72 035	70 991	70 991	78 775	76 787	79 676	10.96
4.4 Substance Abuse, Prevention and Rehabilitation	110 910	106 527	105 292	99 027	102 304	102 304	110 321	114 066	118 812	7.84
Total payments and estimates	**466 393**	**486 106**	**514 391**	**524 511**	**537 408**	**537 408**	**584 403**	**600 938**	**628 206**	**8.74**

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
Current payments	**316 827**	**341 257**	**363 031**	**386 831**	**399 050**	**399 050**	**429 418**	**450 659**	**472 241**	**7.61**
Compensation of employees	242 877	257 613	273 508	293 374	302 826	302 826	326 347	342 277	357 807	7.77
Goods and services	73 950	83 644	89 523	93 457	96 224	96 224	103 071	108 382	114 434	7.12
Transfers and subsidies to	**142 052**	**137 100**	**141 555**	**128 048**	**128 319**	**128 319**	140 404	139 417	144 614	**9.42**
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27	20	22	22	23	23	-	-	-	(100)
Non-profit institutions	139 537	135 438	140 858	127 452	127 316	127 316	139 360	138 326	143 473	9.46
Households	2 488	1 642	675	574	980	980	1 044	1 091	1 141	6.53
Payments for capital assets	**7 514**	**7 749**	**9 805**	**9 632**	**10 039**	**10 039**	14 581	10 862	11 351	**45.24**
Buildings and other fixed structures	153	22	-	-	-	-	-	-	-	-
Machinery and equipment	7 361	7 727	9 805	9 632	10 039	10 039	14 581	10 862	11 351	45.24
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**466 393**	**486 106**	**514 391**	**524 511**	**537 408**	**537 408**	584 403	600 938	628 206	**8.74**

5.4.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Children and persons are safe and live in protected family environments.	Non-compliance with statutory requirements of the Child Justice (75/2008) and Probation Services Amendment (35/2002) Acts, Domestic Violence Amendment Act (2021), Sexual Offences and Related Matters Amendment Act (2021), Prevention and Combating of Trafficking in Persons Act (7/2013), Prevention and Treatment for Substance Act (Act 70 of 2008) in relation to the obligation to register treatment options. Impact: Possible litigation against the Department. Compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk.	• Programme implements plans in accordance with prescripts of the Act. • Quarterly/bi-annual stakeholder engagements to ensure understanding and adherence to norms and standards as prescribed by the Act. • Line monitoring of programme implementation. • Implementation of the M&E and Quality Assurance SOP to improve NPO compliance. • Implementation of continuous compliance monitoring at registered inpatient treatment centres in the province. • Central admission process for placement of all children at risk. • Enhance community-based interventions and support placements instead of structured facilities. • Strengthen early intervention and prevention services. • An inter-governmental approach to investigate unregistered treatment options.

5.5 Programme 5: Development and Research

Purpose of the Programme

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

Sub-programme 5.1: Management and Support

Purpose of Sub-programme

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

Sub-programme 5.2: Community Mobilisation

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

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

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved corporate governance for enhanced service delivery.	NPOs are capacitated.	**5.3.1.1** Number of NPOs capacitated.	569	1 021	1 972	945	725	725	725
	NPOs are assisted with registration.	**5.3.1.2** Number of NPOs assisted with registration.	1 727	1 735	1 593	798	798	798	798

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.3.1.1 Number of NPOs capacitated.	725	182	184	182	177
5.3.1.2 Number of NPOs assisted with registration.	798	199	200	199	200

Explanation of planned performance over the medium-term period

The Sub-programme will focus on strengthening the NPO sector to improve organisational functioning and good governance practices. In support of these NPOs, a holistic approach has been adopted which focuses on the legislation and compliance related matters in accordance with the NPO Act (1997). This approach makes provision for extensive training aimed at enhancing the overall sustainability, governance, accountability and transparency of NPOs.

The objective of the Sub-programme is directly aligned to PSP's Innovation, Culture & Governance Portfolio, which focuses on a people-centred approached that prioritises innovation, collaboration and efficient use of resources. This outcome is achieved through capacity building sessions conducted with public sector officials to strengthen, capacitate and enable these officials to support the functioning, resilience and compliance of the NPO sector.

Through the DSD NPO Help Desk and DSD NPO Mobile Desk, NPOs will be assisted with registration and de-registration processes in terms of the NPO Act (1997) and provided with NPO governance and functionality training. Further, funded and unfunded at-risk organisations will be provided with assistance to improve their systems, governance and capabilities. Through targeting NPOs in rural areas for training interventions, the DSD NPO Help Desk and DSD NPO Mobile Desk as well as networks of support at a local level seek to reduce the high levels of non-compliance in the NPO sector and enable NPO sustainability. In addition to the services offered at the walk-in centre, the Sub-programme will provide capacity building training programmes.

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Vulnerable people have nutritional support and work opportunities.	Vulnerable persons receive daily meals.	**5.4.1.1** Number of vulnerable persons provided with subsidised meals.	13 102	15 922	16 560	9 620	9 620	9 620	9 620
	EPWP work opportunities.	**5.4.1.2** Number of EPWP work opportunities created.	2 123	1 048	946	620	620	620	620

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.4.1.1 Number of vulnerable persons provided with subsidised meals.	9 620	9 620	9 620	9 620	9 620
5.4.1.2 Number of EPWP work opportunities created.	620	620	620	620	620

Explanation of planned performance over the medium-term period

The Sub-programme will continue to provide targeted feeding as well as access to skills development programmes to qualifying beneficiaries. These programmes aim to promote social inclusion, poverty alleviation and developmental opportunities by providing essential food relief services and skills development programmes, which provides support to individuals and households experiencing food insecurity and malnutrition who fall outside of the Integrated Nutrition Programme of the DoH&W. Furthermore, the creation of temporary work opportunities, especially for youth, women and Persons with Disabilities, will be prioritised to address inequality, poverty and unemployment within the social sector through the EPWP.

The Sub-programme aims to create a nurturing, supportive and safe environment, with access to nutritional support and temporary work opportunities for families to flourish and develop healthy lifestyle conditions. Improving the overall health and wellness of people is directly aligned with Strategic Priority 2: “Reducing poverty & tackling the high cost of living” of the MTDP 2024-2029 and the Growth for Jobs and Educated, Healthy & Caring Society Portfolios of the PSP. This Sub-programme will also focus on empowering and equipping targeted groups to contribute towards achieving the proposed impact: “To provide all residents of the Western Cape with opportunities to shape the course of their lives, where they are enabled to live a life that is dignified and meaningful, while contributing to the betterment and wellbeing of society”.

The Department will continue to provide meals and elements of people development through the 102 funded CNDCs across the province. These CNDCs will provide cooked meals and developmental programmatic interventions (such as knowledge sharing, awareness raising, training, skills development and income generating projects) to improve livelihoods. This approach seeks to create sustainable livelihoods, through the improvement and sustenance of the beneficiary's wellbeing, capabilities and development of self-reliance.

To further support the creation of sustainable livelihoods, the Department will create access to short-term work opportunities through the EPWP to allow for skills development, training and work experience of the most vulnerable individuals of the province. This process will follow an integrated programmatic approach, whereby an enabling environment is created by providing a pathway to access work opportunities and development of exit strategies in reducing poverty and promoting social inclusion.

Sub-programme 5.5: Community-Based Research and Planning

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.6: Youth Development

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Youth make positive, healthy life choices which enhance their wellbeing.	Youth skills development programmes are available.	**5.6.1.1** Number of youth participating in skills development programmes.	12 615	14 566	14 538	8 000	8 000	8 000	8 000
	Funded Youth Cafés are operational.	**5.6.1.2** Number of funded Youth Cafés.	12	12	12	12	12	12	12

Output indicators: annual and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
5.6.1.1 Number of youth participating in skills development programmes.	8 000	2 000	2 000	2 000	2 000
5.6.1.2 Number of funded Youth Cafés.	12	-	-	-	12

Explanation of planned performance over the medium-term period

The Sub-programme will focus on providing a holistic and sustainable approach to skills transfer, training and personal development programmes for young people, especially Not in Employment, Education or Training (NEET) youth. This approach aims to make young people more employable, positive, healthier and improve decision making abilities to manage an effective transition into adulthood through a range of social development services.

The NYP 2030, Provincial and Departmental Youth Development Strategies together with the Western Cape Government Youth norms and standards, provide a framework within which the Youth Cafés as well as the CBOs serve as key contributors in providing specialised skills training and mentoring programmes focused on addressing the NEET youth and youth in transition within communities of greatest need across the province. This is directly aligned to the PSP Portfolios of Growth for Jobs, Safety and Educated, Healthy & Caring Society, which have a particular focus on youth involvement and development.

The Sub-programme will prioritise mainstreaming skills and development programmes for the development of youth, women and Persons with Disabilities. Youth attending the Youth Café After School Programmes, will have access to online training opportunities, digital literacy skills and competencies, as well as academic support from Youth Café staff. In collaboration with funded CBOs, the Youth Cafés will provide integrated prevention and awareness programmes through specialised training, mentoring and support initiatives. These programmes will further contribute towards reproductive health education, the development of essential leadership, life skills and increase awareness of the prevalence of GBV in communities. Furthermore, the Sub-programme will continue to mainstream activities aimed at youth with disabilities to assist them in developing skills and confidence to manage challenges faced daily in high-risk communities in the province.

Sub-programme 5.7: Women Development

Purpose of Sub-programme

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

These interventions are managed transversally within the sub-programmes.

Sub-programme 5.8: Population Policy Promotion

Purpose of Sub-programme

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

Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved corporate governance for enhanced service delivery.	Demographic research and profiling undertaken to analyse the population and development situation.	**5.8.1.1** Number of population research projects completed.	1	1	1	1	1	1	1
		5.8.1.2 Number of demographic profile projects completed.	6	6	6	6	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual performance			Estimated performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Improved corporate governance for enhanced service delivery.	Programmes are implemented to promote awareness and understanding of population and development issues.	**5.8.1.3** Number of population capacity development sessions conducted.	4	4	4	4	4	4	4
	Advocacy, information, education and communication (IEC) activities are implemented.	**5.8.1.4** Number of population advocacy, information, education and communication (IEC) activities implemented.	4	4	4	4	4	4	4

Output indicators: annual and quarterly targets

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

Explanation of planned performance over the medium-term period

This Sub-programme will contribute towards improving systematic integration of population variables into all policies, plans, programmes, and strategies at all levels and within all sectors and institutions of government, as well as to strengthen partnerships through collaboration and regular engagements.

The key focus is to ensure that reliable and up-to-date demographic and population data, as well as information on the Western Cape population and human development situation in the province is available and accessible to all government planners to inform policy making and programme design, implementation, monitoring and evaluation. This is aligned to the Safety, Educated, Healthy & Caring Society and Innovation, Culture & Governance Portfolios of the PSP, through the integration of the demographic developmental variables into the WCG transversal strategic planning and decision-making processes.

5.5.1 Programme resource considerations

The increase of R609 thousand or 0.66 percent in the revised budget of R92.429 million in 2024/25 to R93.038 million in 2025/26 is due to additional funds received to sustain nutritional support programmes at CNDC. The budget allocation thereafter increases to R91.835 million in 2026/27 and increase to R95.494 million in 2027/28.

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

Sub-programme R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate			% Change from Revised estimate
	Audited 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
5.1 Management and Support	6 891	7 310	7 644	8 261	8 275	8 275	8 853	9 285	9 706	6.98
5.3 Institutional Capacity Building and Support for NPOs	2 270	3 096	3 098	2 810	3 150	3 150	3 329	3 494	3 652	5.68
5.4 Poverty Alleviation and Sustainable Livelihoods	62 094	86 288	66 717	54 385	60 941	60 941	59 675	57 245	59 448	(2.08)
5.6 Youth Development	18 031	16 919	17 282	15 402	15 694	15 694	16 475	16 876	17 529	4.98
5.8 Population Policy Promotion	3 923	3 128	3 787	3 979	4 369	4 369	4 706	4 935	5 159	7.71
Total payments and estimates	**93 209**	**116 741**	**98 528**	**84 837**	**92 429**	**92 429**	**93 038**	**91 835**	**95 494**	**0.66**

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 2021/22	Audited 2022/23	Audited 2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28	2024/25
Current payments	**31 820**	**27 676**	**31 471**	**28 367**	**30 761**	**30 761**	**31 271**	**28 851**	**30 159**	**1.66**
Compensation of employees	18 899	20 949	22 369	23 400	24 167	24 167	26 044	27 315	28 555	7.77
Goods and services	12 921	6 727	9 102	4 967	6 594	6 594	5 227	1 536	1 604	(20.73)
Transfers and subsidies to	**61 181**	**89 057**	**67 048**	**56 470**	**61 447**	**61 447**	**61 767**	**62 984**	**65 335**	**0.52**
Departmental agencies and accounts	-	96	-	-	-	-	-	-	-	-
Non-profit institutions	60 306	88 961	67 008	56 470	61 437	61 437	61 767	62 984	65 335	0.54
Households	875	-	40	-	10	10	-	-	-	(100)
Payments for capital assets	**208**	**8**	**9**	-	**221**	**221**	-	-	-	**(100)**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	208	8	9	-	221	221	-	-	-	(100)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**93 209**	**116 741**	**98 528**	**84 837**	**92 429**	**92 429**	**93 038**	**91 835**	**95 494**	**0.66**

5.5.2 Key Risks and Mitigations

Outcome	Risk	Risk Mitigation
Vulnerable people have nutritional support and work opportunities.	Increased hunger and food insecurity by vulnerable beneficiaries caused by the constrained economic environment and high levels of unemployment. Non-cooperation of service providers which can lead to compromised service delivery – service quality not up to standard and beneficiaries could be placed at risk. Non-compliance with environmental and personal health measures – (which may lead to spread of communicable diseases). Increased levels of Poverty and unemployment. Non compliances of placements sites to EPWP prescripts.	• Implement hybrid models of food provisions through the CNDCs and the community kitchens and strengthen partnerships and collaboration with other stakeholders (inter and intra-governmental organisations) towards a joint service delivery and multi-facetted approach. • Facilitation of capacity building programmes to develop the competency of organisations to implement the programme. • Monitoring all CNDCs in terms of norms and standards and on a regular basis to eliminate misuse of funds which could compromise service delivery. • Provision of guidance and support to funded organisations for the development and implementation of communicable diseases safety protocols and precautionary measures at feeding sites. • Monitoring of all EPWP placement sites. • Induction of all Beneficiaries at EPWP Placement sites.
Youth make positive, healthy life choices which enhance their wellbeing.	Inadequate engagement with NEET youth. Limited resources to have an effective impact on NEETs. Reduction in transfer funding budget allocation. Impact: Limited-service delivery to Youth. Increase in social ills. Increase in demand on other social development services and increase burden on provincial resources. Lack of effective co-ordination across the provincial departments leading to limited service delivery to youth.	• Evaluation of NPO services using the Youth Development Services Norms and Standards. • Line monitoring of NPOs and programme implementation. • Improve coordination and collaboration and develop a new costing model. • Stakeholder engagements-strengthen intergovernmental and intra-governmental partnerships.

Outcome	Risk	Risk Mitigation
Improved corporate governance for enhanced service delivery.	Non-compliance of NPOs due to poor governance and, inadequate competencies and capabilities.	• Capacity of NPOs are built and support services are provided where needed. This will strengthen the governance capabilities of NPOs and other identified civil society organisations. • Programmes implement improvement and monitoring plans that enable service delivery in accordance with the prescripts of the various pieces of legislation. • Performance management, development of SOPs, management and service delivery policies and its implementation.
	Lack of reliable up-to-date lower geographical level demographic data used for planning service delivery. Delayed release of Census 2022 data at lower geographical level.	Derive own population estimates based on Stats SA's Mid-Year Population Estimates in collaboration with other Government Departments.

6 Public entities

Not applicable.

7 Infrastructure projects

None. The budget and management of all major infrastructure projects at departmental facilities and office accommodation rests with the Department of Infrastructure.

No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
	None.							

8 Public-Private Partnerships (PPPs)

Not applicable.

Part D: Technical indicator descriptions (TIDs)[31]

Programme 1: Administration

Sub-programme 1.2: Corporate Management Services

Indicator number	**1.2.1.1**
Indicator title	**Number of training interventions for social work and social work-related occupations.**
Short definition	The indicator refers to the number of credit-bearing or non-credit-bearing learning programmes presented to social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers) by internal and external service providers during the reporting period.
Purpose	To ensure that continuing professional development improves the standard of practice across the social work and social work-related occupations.
Key Beneficiaries	Social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers).
Source of data	Training evaluation report submitted by service providers.
Data limitations	Copies of attendance registers submitted by service providers with their training evaluation reports are incomplete i.e. they are not signed off by the trainer.
Assumptions	• 1% of the CoE budget is used. • There will be social services professionals in need of training. • Accredited or registered service providers are available for procurement by the Department. • Social services professionals are available during the time training is offered.
Means of verification	• Copies of attendance registers containing the names and signatures of staff members who attended each intervention, and each register is dated and signed by the trainer/service provider. • For online training, attendance registers from MS Teams are available/accessible.
Method of calculation	Count the number of training interventions completed during the reporting period.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

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

Indicator number	**1.2.1.1**
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Operational Management Support
Spatial Transformation	Training will be targeted for social services professionals identified in the Department's Head Office, regional offices, local offices and facilities.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-1.2.1.1.

Indicator number	**1.2.1.2**
Indicator title	**Number of bursaries awarded.**
Short definition	Number of external and internal bursaries provided for social work-related studies.
Purpose	To promote the development of relevant, critical or scarce skills in the social development sector.
Key Beneficiaries	Internal (DSD staff) and external (not in the employ of the WCG) bursary holders.
Source of data	HOD approved bursary submission document.
Data limitations	None.
Assumptions	• Budget is available for the awarding of bursaries. • Bursary holders complete their studies during the prescribed period.
Means of verification	BAS Reports.
Method of calculation	Count the actual number of bursaries that are concurrent and awarded in a financial year.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**1.2.1.2**
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Operational Management Support
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-1.2.1.2.

Indicator number	**1.2.1.3**
Indicator title	**Number of social workers in the employ of the DSD.**
Short definition	This indicator counts the number of social workers employed by DSD on 31 March. This includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers.
Purpose	To ensure the availability of human resources to render social work and social development services in line with the regulatory framework across the Province.
Key Beneficiaries	Social Workers (which includes social workers, social work supervisors, social work managers, policy developers, policy developer managers and excludes social auxiliary workers).
Source of data	Monthly staff lists submitted to the CRU by all DSD units.
Data limitations	The CSC does not load the names of all social work staff as indicated in the short definition onto the PERSAL System by 31 March of each financial year.
Assumptions	• Funding is available for social worker posts on the approved departmental staff establishment. • Social workers who meet the inherent requirements of the post are appointed.
Means of verification	A PERSAL System report of all social workers in the employ of the DSD during the reporting period.
Method of calculation	Count and report the total number of social workers in the employ of the DSD on 31 March.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	1.2.1.3
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Operational Management Support
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 2%[32] Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-1.2.1.3.

Indicator number	1.2.1.4
Indicator title	**Percentage of valid invoices paid to DSD creditors within 30 days.**
Short definition	The number of valid invoices paid within 30 days of receipt by the institution against the total number of valid invoices received by the institution.
Purpose	To comply with, National Treasury Regulations (NTR) of 2005, section 8.2.3 and section 38 (1) f and 76 (4) b of the Public Finance Management Act (PFMA), and Provincial Treasury (PT) Circular No. 08 of 2023.
Key Beneficiaries	DSD creditors.
Source of data	BAS and monthly Provincial Treasury (PT) reports.
Data limitations	• Invoices submitted by creditors are disputed. • System failures delay the processing of timely payment.
Assumptions	• Systems that generate financial reports are operational. • Accounting standards are updated timeously by the relevant treasuries. • Creditors submit invoices for services they render correctly and timeously.
Means of verification	Monthly Annexure B Provincial Department Information related to invoices paid after 30 days from receipt and invoices older than 30 days that have not been paid reported to PT.
Method of calculation	Number of invoices paid within 30 days of receipt by the institution over the total number of invoices received by the institution*100.

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

Indicator number	**1.2.1.4**
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target:
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Chief Financial Officer
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-1.2.1.4.

Indicator number	**1.2.1.5**
Indicator title	**Auditor General of South Africa (AGSA) opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.**
Short definition	Enable effective financial management and management of reported performance information.
Purpose	To provide strategic support services to promote good governance and quality service delivery.
Key Beneficiaries	Department of Social Development and Western Cape Government.
Source of data	AGSA Final Management Report to the DSD.
Data limitations	None.
Assumptions	• DSD compliance with time frames for AGSA requests for information (RFIs). • DSD compliance with time frames for AGSA communication of audit findings (COMAFs).
Means of verification	Report of the AGSA to the Western Cape Provincial Parliament on vote no. 7: Western Cape Department of Social Development.
Method of calculation	Opinion of the AGSA as expressed in the Final AGSA Management Report and audit report for a financial year.

Indicator number	**1.2.1.5**
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 14 Queen Victoria Road, Union House, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Head of Department
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-1.2.1.5.

Programme 2: Social Welfare Services

Sub-programme 2.2: Services to Older Persons

Indicator number	**2.2.1.1**
Indicator title	**Number of subsidised beds in residential care facilities for Older Persons.**
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Older Persons (i.e. 60 years and older) during the reporting period.
Purpose	Residential facilities provide for the care of Older Persons.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
Data limitations	None.
Assumptions	Social worker assessments of Older Persons for take up into the residential facilities are completed timeously.
Means of verification	BAS Reconciliation Reports.
Method of calculation	• Count and report on the number of subsidies for bed spaces transferred to funded NPOs. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 4 661 ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"

Indicator number	**2.2.1.1**
Indicator title	**Number of subsidised beds in residential care facilities for Older Persons.**
Implementation Data	See approved AOP-2.2.1.1.

Indicator number	**2.2.1.2**
Indicator title	**Number of subsidies transferred to community-based care and support services for Older Persons.**
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO community-based care and support services for Older Persons (i.e. 60 years and older), including service centres and clubs during the reporting period.
Purpose	Community-based services enable Older Persons to receive appropriate support whilst remaining within their families and communities.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
Data limitations	None.
Assumptions	Transport is easily accessible for Older Persons to reach the centres.
Means of verification	BAS Reconciliation Reports.
Method of calculation	• Count and report on the number of subsidies transferred to each service organisation and community-based care and support service. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 8 442 ☐ "None of the above"

Indicator number	**2.2.1.2**
Indicator title	**Number of subsidies transferred to community-based care and support services for Older Persons.**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.2.1.2.

Indicator number	**2.2.1.3**
Indicator title	**Number of subsidised beds in assisted and independent living facilities for Older Persons.**
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO assisted and independent living facilities for Older Persons (i.e. 60 years and older) who do not require 24-hour residential care during the reporting period.
Purpose	Assisted and independent living facilities enable Older Persons who do not require 24-hour residential care to live in a safe and secure environment.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Older Persons.
Data limitations	None.
Assumptions	Social worker assessments of Older Persons for take up into independent and assisted living facilities are completed timeously.
Means of verification	BAS Reconciliation Reports.
Method of calculation	• Count and report on the number of subsidies for bed spaces transferred to funded NPOs. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	**2.2.1.3**
Indicator title	**Number of subsidised beds in assisted and independent living facilities for Older Persons.**
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 641 ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.2.1.3.

Indicator number	**2.2.1.4**
Indicator title	**Number of investigations into the abuse of Older Persons.**
Short definition	This indicator counts the number of investigation assessments completed into allegations of abuse of Older Persons (i.e. 60 years and older) by DSD social service practitioners.
Purpose	Allegations of abuse of Older Persons are investigated to safeguard their safety and security.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	Register of assessments into allegations of abuse of Older Persons completed with client initials, age/ date of birth, date of assessment completion, and case file number.
Data limitations	None.
Assumptions	Allegations of abuse of Older Persons are reported to DSD social service practitioners.
Means of verification	Completed assessment tool on the alleged abuse of Older Persons.
Method of calculation	Count the number of assessments completed during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes

Indicator number	**2.2.1.4**
Indicator title	**Number of investigations into the abuse of Older Persons.**
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 180 ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.2.1.4.

Indicator number	**2.2.1.5**
Indicator title	**Number of assessments completed for residential facilities for Older Persons.**
Short definition	This indicator counts the number of DQ98 Forms completed for new admission, revision, reassessment and appeal to residential facilities for Older Persons (i.e. 60 years and older) by DSD social service practitioners.
Purpose	Older Persons are assessed for placement at residential facilities where adequate care, and a safe and secure environment can be accessed.
Key Beneficiaries	Older Persons in accordance with the Older Persons Act (13/2006).
Source of data	Register of assessments completed for new admission, revision, reassessment and appeal to residential facilities for Older Persons completed with client initials, age/ date of birth, date of report completion, and case file number.
Data limitations	None.
Assumptions	Older Persons are able to access DSD social service practitioners for an assessment.
Means of verification	Completed DQ98 Forms.
Method of calculation	Count the number of DQ98 forms completed during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒Access ☐ Reliability ☒Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**2.2.1.5**
Indicator title	**Number of assessments completed for residential facilities for Older Persons.**
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: 640 ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.2.1.5.

Sub-programme 2.3: Services to the Persons with Disabilities

Indicator number	**2.3.1.1**
Indicator title	**Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.**
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for Persons with Disabilities (children and adults) during the reporting period.
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
Data limitations	None.
Assumptions	Minimum Standards on Residential Facilities for Persons with Disabilities at funded residential facilities are maintained.
Means of verification	BAS Reconciliation Reports.
Method of calculation	• Count and report on the number of subsidies for bed spaces transferred to funded residential facilities for Persons with Disabilities. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	**2.3.1.1**
Indicator title	**Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities.**
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 635 Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.3.1.1.

Indicator number	**2.3.1.2**
Indicator title	**Number of Persons with Disabilities accessing DSD residential facilities.**
Short definition	The indicator counts the total number of Persons with Disabilities (children and adults) who live in government-owned residential facilities.
Purpose	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of Persons with Disabilities (children and adults) who, due to the nature of disability and social situation, need care.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	Centralised admission register signed by facility Manager.
Data limitations	None.
Assumptions	The centralised admission system is used to monitor bed space availability in the facilities.
Means of verification	Quarterly facility registers of Persons with Disabilities residing in the facility.
Method of calculation	• Count and report the number of residents (children and adults) in each government-owned facility at the end of each quarter. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative

Indicator number	**2.3.1.2**
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 100 Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.3.1.2

Indicator number	**2.3.1.3**
Indicator title	**Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.**
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO protective workshops for Persons with Disabilities during the reporting period.
Purpose	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to the world of work.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
Data limitations	None.
Assumptions	• Funded workshops are accessible to Persons with Disabilities to attend. • Persons with Disabilities are aware of the workshops and where to access them. • Transport is available for Persons with Disabilities to travel to and from funded NPO protective workshops.
Means of verification	BAS Reconciliation Reports.

Indicator number	2.3.1.3
Indicator title	**Number of subsidies transferred to protective workshops providing services to Persons with Disabilities.**
Method of calculation	• Count the number of subsidies transferred to each protective workshop. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 2 177 Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.3.1.3.

Indicator number	2.3.1.4
Indicator title	**Number of subsidies transferred to community-based day care centres for Persons with Disabilities.**
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO day care programmes for Persons with Disabilities during the reporting period.
Purpose	To ensure provision of day care programmes and services that promote the rights and well-being of Persons with Disabilities in their communities.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Services to Persons with Disabilities.
Data limitations	None.

Indicator number	**2.3.1.4**
Indicator title	**Number of subsidies transferred to community-based day care centres for Persons with Disabilities.**
Assumptions	• Funded community-based day care programmes are accessible to Persons with Disabilities. • Persons with Disabilities are aware of the community-based day care centres and where to access them. • Transport is available to convey Persons with Disabilities to and from community-based day cares.
Means of verification	BAS Reconciliation Reports.
Method of calculation	• Count and report on the number of subsidies transferred to each NPO. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Vulnerable Groups
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 1 024 Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.3.1.4.

Indicator number	2.3.1.5
Indicator title	**Number of adults with disabilities assisted and supported.**
Short definition	This indicator counts the Persons with Disabilities assessed for access to residential facilities and assisted with the application process to access protective workshops and day care centres.
Purpose	To ensure provision of disability-specific support services that promote the rights and well-being of Persons with Disabilities.
Key Beneficiaries	Persons with Disabilities in accordance with the White Paper on the Rights of Persons with Disabilities (2015).
Source of data	Register of clients who accessed disability specialised support services with initials, age/ date of birth, date of report completion, and reference to case file number.
Data limitations	None.
Assumptions	• The disability support services rendered by DSD are accessible to Persons with Disabilities and community members. • Persons with Disabilities and community members are aware of the disability support services rendered by DSD and where to access them.
Means of verification	Completed CW09 Form.
Method of calculation	Count the number of clients that received disability support services during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: 205 Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.3.1.5.

Sub-programme 2.5: Social Relief

Indicator number	**2.5.1.1**
Indicator title	**Number of undue hardship cases (households) assessed.**
Short definition	The indicator relates to the number of cases (households) who are identified and assessed by DSD regional and local offices as needing humanitarian relief to alleviate undue hardship.
Purpose	These assessments facilitate access to humanitarian/ financial assistance to households that experience undue hardship in their lives.
Key Beneficiaries	Persons experiencing undue hardship assessed for humanitarian relief.
Source of data	Registers of cases assessed for undue hardship (registers to include file numbers, name, surname, ID number/ date of birth and address of beneficiaries).
Data limitations	None.
Assumptions	Sufficient budget is available to implement humanitarian relief interventions.
Means of verification	Completed undue hardship assessment forms.
Method of calculation	Count the number of beneficiaries (one per household) who were assessed during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.5.1.1

Indicator number	**2.5.1.2**
Indicator title	**Number of disaster cases (households) assessed.**
Short definition	The indicator relates to the number of cases (household) who are identified and assessed by DSD regional and local offices as needing humanitarian relief to alleviate the impact of disasters.
Purpose	These assessments facilitate access to humanitarian assistance and/ or psychosocial counselling to persons affected by disasters.
Key Beneficiaries	Persons affected by disasters assessed for humanitarian relief.
Source of data	Registers of disaster cases assessed (registers to include file numbers, name, surname, ID number/ date of birth and address of beneficiaries).
Data limitations	None.
Assumptions	Sufficient budget is available to implement humanitarian relief interventions.
Means of verification	Completed disaster case assessment forms.
Method of calculation	Count the number of cases (one per household) who were assessed during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-2.5.1.2

Indicator number	**2.5.1.3**
Indicator title	**Number of boxes of sanitary packs distributed to identified schools and facilities.**
Short definition	The indicator counts the number of boxes of sanitary packs distributed to identified schools and DSD funded Child and Youth Care Centres.
Purpose	To preserve the Human Rights, dignity, well-being and health of girls and young women attending WCED identified schools as well as placed at funded Child and Youth Care Centres by providing access to sanitary packs.
Key Beneficiaries	Girls and young women attending WCED identified schools as well as those placed at DSD funded Child and Youth Care Centres.
Source of data	Signed Distribution Log indicating date, receiving school or facility and number of boxes of sanitary packs distributed.
Data limitations	None.
Assumptions	• Lists of beneficiary Schools and DSD funded Child and Youth Care Centres are provided timeously by WCED and the Directorate Facility Management respectively. • WCED and Child and Youth Care Centres disseminate sanitary packs to beneficiaries. • Unopened boxes as delivered by supplier are distributed to the identified schools and funded Child and Youth Care Centres.
Means of verification	Signed waybill/delivery note indicating date, receiving school or facility and number of boxes of sanitary packs distributed.
Method of calculation	Count and report the number of boxes of sanitary packs distributed annually.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Boxes of sanitary packs are distributed across the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**2.5.1.3**
Indicator title	**Number of boxes of sanitary packs distributed to identified schools and facilities.**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-2.5.1.3

Programme 3: Children and Families

Sub-programme 3.2: Care and Services to Families

Indicator number	**3.2.1.1**
Indicator title	**Number of subsidised beds in shelters for homeless adults.**
Short definition	This indicator counts the total number of DSD subsidised beds in the shelters for homeless adults.
Purpose	To provide temporary bed space to vulnerable homeless adults within the facilities.
Key Beneficiaries	Homeless adults in accordance with the Revised White Paper on Families in South Africa (2021).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Care and Services to Families.
Data limitations	None.
Assumptions	• Homeless adults are accessing the shelters and participate in shelter programmes. • Funded NPOs submit Annual Financial Statements (AFS) to ensure compliance with the Transfer Payment Agreement. • There is a transfer budget for funding shelters.
Means of verification	BAS Reconciliation Reports.
Method of calculation	Count and report the number of subsidies for bed spaces transferred to shelters for homeless adults.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**3.2.1.1**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.2.1.1

Indicator number	**3.2.1.2**
Indicator title	**Number of families participating in family preservation and support services.**
Short definition	This indicator counts the total number of families participating in family preservation and support services as outlined in the Norms and Standards for Services to Families policy (2013). This refers to all programmes and interventions that aim to preserve and strengthen families, including family counselling; couple/ marriage counselling; family therapy; marriage preparation and enrichment programmes; therapeutic programmes, mediation services inclusive of divorce mediation; family group conferencing; and parental responsibilities and rights agreements. It also includes parenting plans; parenting skills programmes and interventions aimed at family reunification, prevention and early intervention services.
Purpose	These programmes and interventions focus on strengthening, preserving, improving caregiving and family functioning.
Key Beneficiaries	Families participating in family preservation and support services aligned to the Norms and Standards for Services to Families Policy (2013).
Source of data	**Programmes**: Signed Quarterly Progress Reports submitted by funded NPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Quarterly progress reports and supporting documentation not submitted timeously by the funded NPOs.
Assumptions	• Families participate in family preservation programmes and interventions. • There is an adequate spread of family preservation services offered across the Province.
Means of verification	Registers of families receiving family preservation and support services with (where applicable) reference to case file numbers, family surname, date and name of programme intervention.
Method of calculation	Count the number of families receiving family preservation and support services (not each individual in the family) in the reporting period.
Calculation type	Cumulative ☒Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**3.2.1.2**
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Children and Families, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.2.1.2

Sub-programme 3.3: Child Care and Protection

Indicator number	**3.3.1.1**
Indicator title	**Number of children placed in foster care.**
Short definition	This indicator counts the number of children newly placed in foster care and cluster foster care (by court order) during that quarter. Cluster foster care means the reception of children in foster care in accordance with a registered cluster foster care scheme to maximise the provision of comprehensive and responsive foster care services to foster care children. Newly placed include children defined in terms of the Children's Act, 38 of 2005 who have been placed by court order into foster care for the first time.
Purpose	Ensure that children have access to an alternative safe environment where they can grow and develop.
Key Beneficiaries	Children newly placed in foster care or cluster foster care in alignment with the Children's Act (38 of 2005).
Source of data	Foster care database.
Data limitations	• Quarterly progress reports and supporting documentation not submitted timeously by funded NPOs. • Data excludes matters where the Children's Court enquiry has been concluded but the court order has not been issued yet.
Assumptions	• Processes followed are compliant with the SOP for Canalisation. • Supporting documents to finalise a matter in court are available and the valid court orders are timeously issued. • Trained foster care parents are available.
Means of verification	• Foster care register for each funded NPO and DSD Regional Office (own services), with case file numbers and child's initials referring to valid court orders and placements for that quarter. • The valid court order must be filed and kept by the DCPO and/or DSD Regional Office (own services).
Method of calculation	Count the number of children newly placed in foster care or cluster foster care during the reporting period.

Indicator number	**3.3.1.1**
Calculation type	Cumulative ☒Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Children and Families, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.3.1.1

Indicator number	**3.3.1.2**
Indicator title	**Number of children reunified with their families or alternative caregivers.**
Short definition	This indicator counts the number of children who were initially placed in alternative care (foster care or residential care) away from their families by the children's court and who, through intervention, were then returned to their families or alternative caregivers. These include children as defined in terms of the Children's Act, 38 of 2005.
Purpose	To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families or alternative caregivers.
Key Beneficiaries	Children reunified with their families or alternative caregivers aligned with the Children's Act, 38 of 2005.
Source of data	Registers of children reunified with families or alternate caregivers with child's initials, file reference number, indicating date when the notice of discharge was issued.
Data limitations	None.
Assumptions	• The families or alternative caregivers of the children placed in alternative care can be located. • Families or communities and/or children are receptive to and participate in the family reunification process.
Means of verification	Notice of discharge (section 175 (1)) for the child.
Method of calculation	• Count the number of children on the notices of discharge (section 175) issued over the reporting period (excluding those dealt with in terms of section 189). • Discharge from alternative care, Leave of absence (section 168), Provisional transfer (section 174) and Termination (section 189) must not be counted.
Calculation type	Cumulative ☒Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	3.3.1.2
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.3.1.2

Indicator number	3.3.1.3
Indicator title	**Number of parents and caregivers that have completed parent education and training programmes.**
Short definition	This indicator counts the number of parents and caregivers, as defined in the Children's Act, 38 of 2005, of children who are already in the child protection system (including temporary safe care) because of a statutory process, that have completed parent education and training programmes provided by funded DCPOs and DSD own services, with the aim of promoting reunification. Caregivers exclude heads of CYCCs.
Purpose	To assist parents and / or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification with their children.
Key Beneficiaries	Parents and caregivers who have completed parent education and training programmes aligned with the Children's Act, 38 of 2005.
Source of data	**Programmes:** Quarterly Progress Reports submitted by funded DCPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded DCPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	• Programmes are available, appropriate and accessible to the parents and/or caregivers. • Parenting programmes comply with Norms and Standards as defined in the Children's Act.
Means of verification	The Attendance Registers with case reference numbers, names, surnames, date of birth of parents and caregivers who completed parent education and training programmes in the reporting period.
Method of calculation	Count the actual number of parents and / or caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes over the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**3.3.1.3**
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Children and Families, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.3.1.3

Indicator number	**3.3.1.4**
Indicator title	**Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.**
Short definition	The indicator measures the number of children at risk identified, assessed, and followed up for interventions by DSD social workers.
Purpose	To provide children at risk with the most appropriate support/interventions to meet their needs.
Key Beneficiaries	Children at risk who receive interventions.
Source of data	Child Protection Register.
Data limitations	None.
Assumptions	• Children enter and participate in the interventions proposed for them. • Children are referred to DSD social workers.
Means of verification	• Form 22. • A case file is opened for each client.
Method of calculation	Count the number of children receiving interventions from DSD social workers: • Quarter 1 only: children already receiving interventions on 1 April and newly referred during the quarter; and • Quarters 2 – 4: newly admitted per quarter. • A child can only be counted once per financial year.
Calculation type	Cumulative ☒Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	**3.3.1.4**
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.3.1.4

Sub-programme 3.4: ECD and Partial Care

Indicator number	**3.4.1.1**
Indicator title	**Number of registered After School Care (ASC) facilities.**
Short definition	This indicator counts the number of registered (funded and non-funded) After School Care facilities. "Registered facilities" include both those with conditional and full registration.
Purpose	To ensure adherence to minimum norms and standards as provided for in the Children's Act.
Key Beneficiaries	Funded and non-funded-After School Care facilities.
Source of data	Provincial Registration Database of ASC facilities.
Data limitations	Dependency on obtaining municipal clearance certificates for registration of ASC facilities.
Assumptions	ASCs can comply with municipal by laws and DSD norms and standards.
Means of verification	Copy of the ASC facilities registration certificate.
Method of calculation	Count and report the number of registered facilities annually.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	3.4.1.1
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.4.1.1

Sub-programme 3.5: Child and Youth Care Centres

Indicator number	3.5.1.1
Indicator title	**Number of subsidised beds in funded CYCCs in terms of the Children's Act.**
Short definition	The indicator counts the total number of subsidies transferred by the DSD to NPO residential facilities for children placed in NPO CYCCs in terms of the Children's Act. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
Purpose	NPO CYCCs 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.
Key Beneficiaries	Children in funded NPO CYCCs in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act, 38 of 2005.
Source of data	HOD approved NPO funding submission(s) for the Directorate: Facilities Management.
Data limitations	None.
Assumptions	• The centralised admissions system is used to monitor subsidised bed space availability in funded NPO CYCCs. • The required court order is received for placement of the child. • Extension orders are granted for persons who are over the age of 18 years and placed in residential care in terms of section 176(2) of the Children's Act, 38 of 2005.

Indicator number	**3.5.1.1**
Means of verification	BAS Reconciliation Reports.
Method of calculation	• Count and report the number of subsidies for bed spaces transferred to funded NPO CYCCs. • Annual output is the highest achieved across the quarters.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.5.1.1.

Indicator number	**3.5.1.2**
Indicator title	**Number of children in own CYCCs in terms of the Children's Act.**
Short definition	Report the number of children in terms of the Children's Act in DSD own CYCCs. These include children as defined in terms of the Children's Act, 38 of 2005 as well as persons who are over the age of 18 years and placed in residential care by extensions given in terms of section 176(2) of the Children's Act 38 of 2005.
Purpose	To provide alternative care to children in accordance with a residential care programme outside the child's family environment and community-based strategic placements such as family care with conditions, safety parents and foster care.
Key Beneficiaries	Children as well as persons who are 18 years and older placed in residential care in own CYCCs in terms of section 176(2) of the Children's Act, 38 of 2005.
Source of data	The valid court order and/or valid administrative order for each child in the CYCCs.
Data limitations	None.
Assumptions	• The centralised admissions system is used to monitor bed space availability in funded CYCCs. • All children placed in facility have valid court orders/extensions.
Means of verification	• Signed admission registers for children placed in the CYCC with valid court order and/or valid administrative order in that quarter; and • Register must refer to valid court order and/or valid administrative order.
Method of calculation	Count the actual number of children in own CYCCs in terms of the Children's Act: • Quarter 1 only: children already in the facility on 1 April and newly admitted during quarter; and • Quarters 2 – 4: admitted per quarter.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**3.5.1.2**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.5.1.2.

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

Indicator number	**3.6.1.1**
Indicator title	**Number of funded Integrated Risiha Programme implementing sites.**
Short definition	This indicator counts the number of funded Integrated Risiha Programme implementing sites where vulnerable children can access community-based prevention and early intervention services.
Purpose	To provide prevention and early intervention services to vulnerable children at funded Integrated Risiha Programme implementing sites in their communities.
Key Beneficiaries	Children accessing prevention and early intervention services at funded Integrated Risiha Programme implementing sites.
Source of data	HOD approved NPO funding submission(s) for the Directorate: Children and Families.
Data limitations	None.
Assumptions	Children are able to access quality prevention and early intervention services at funded Integrated Risiha Programme implementing sites.
Means of verification	BAS Reconciliation Reports.
Method of calculation	Count a funded Risiha Programme implementing site once during the reporting period.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Children and Families
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**3.6.1.1**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-3.6.1.1

Programme 4: Restorative Services

Sub-programme 4.2: Crime Prevention and Support

Indicator number	**4.2.1.1**
Indicator title	**Number of adults in conflict with the law referred to diversion programmes.**
Short definition	This indicator counts the number of adults in conflict with the law referred by the courts to an appropriate diversion programme.
Purpose	This service is to meet the objectives of the restorative justice approach that focuses on mediation and agreement rather than punishment for offenders who accept responsibility for the harm caused by their criminal actions.
Key Beneficiaries	Adults in conflict with the law in accordance with the Probation Services Act, 116 of 1991, the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	**Programmes:** Quarterly Progress Reports submitted by funded NPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded NPOs do not submit accurate quarterly reports and supporting documentation timeously.
Assumptions	- There are appropriate diversion programmes available for adults in conflict with the law. - Sufficient social workers/ probation officers to provide pre-trial guidance to the court to keep adults out of the criminal justice system in order to meet the objectives of the restorative justice approach and these recommendations are accepted by the court. - Social Work case management practices are in place.
Means of verification	Registers of adults in conflict with the law indicating the number of referrals with initials, age/ date of birth, date of referrals, and reference to social work case file.
Method of calculation	Count the number of adults referred to diversion programmes in the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	**4.2.1.1**
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.1

Indicator number	**4.2.1.2**
Indicator title	**Number of adults in conflict with the law who completed diversion programmes.**
Short definition	The indicator counts the number of adults in conflict with the law who completed diversion programmes implemented by DSD own services and funded NPOs during the reporting period.
Purpose	This service is to meet the objectives of the restorative justice approach.
Key Beneficiaries	Adults in conflict with the law in accordance with the Probation Services Act, 116 of 1991, the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	**Programmes:** Quarterly Progress Reports submitted by funded NPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded NPOs do not submit accurate quarterly progress reports and supporting documentation timeously.
Assumptions	• There are diversion programmes available for adults in conflict with the law. • Adults in conflict with the law are referred to diversion programmes. • The areas in which adult diversion programmes are implemented/located are easily and safely accessible to the participants.
Means of verification	Registers of adults in conflict with the law indicating number of adults who completed diversion programmes, with initials, age/ date of birth, date of completion as indicated in the signed off completion letters and reference to social work case file number.
Method of calculation	Count the number of adults who have completed diversion programmes (as evidenced by signed off completion registers) in the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**4.2.1.2**
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.2

Indicator number	**4.2.1.3**
Indicator title	**Number of children in conflict with the law assessed.**
Short definition	This indicator counts the number of children in conflict with the law who were assessed, per arrest by a social worker/ probation officer during the quarter.
Purpose	This service is to meet the objectives of the Child Justice and Probation Services Acts which mandate the Department to assess children in conflict with the law to provide pre-trial and pre-sentence guidance to the court and keep children out of the criminal justice system.
Key Beneficiaries	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	None.
Assumptions	• Availability of Probation Officers who will do the assessments of children in conflict with the law. • Compliance to Child Justice Act by all stakeholders involved in the management of children in conflict with the law.
Means of verification	A register of assessment reports completed including case (PD) number, name of child, child's age or date of birth and assessment date including the child's Crime Administration System (CAS) number.
Method of calculation	Count the number of assessments completed in the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	**4.2.1.3**
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.3

Indicator number	**4.2.1.4**
Indicator title	**Number of children in conflict with the law referred to diversion programmes.**
Short definition	The indicator counts the number of children in conflict with the law who were referred by the courts to diversion programmes and/ or diversion options in a quarter.
Purpose	This service is to meet the objectives of the Child Justice and Probation Services Acts to keep children out of the criminal justice system.
Key Beneficiaries	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Clerk of the Court does not submit the diversion orders timeously to the Department.
Assumptions	• Accredited diversion options are available in or near the residence of the child named in the diversion court order – that is, the diversion option is accessible to the child. • The Court accepts the pre-trial and/or pre-sentence recommendations for diversion when provided by the social worker/ probation officers. • Children diverted are supported to complete their diversion option.
Means of verification	Registers of children in conflict with the law referred to diversion programmes and/ or diversion options. The register must include file reference number, name, surnames, identity numbers or dates of birth and court case number.

Indicator number	**4.2.1.4**
Method of calculation	Count the number of court referrals to diversion programmes/diversion options in the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.4

Indicator number	**4.2.1.5**
Indicator title	**Number of children in conflict with the law who completed diversion programmes.**
Short definition	The indicator counts the number of children in conflict with the law who completed the diversion programmes and/ or diversion options to which they were referred by the Courts/Justice.
Purpose	This service is to meet the objectives of the Child Justice Act and Probation Services Acts to keep children out of the criminal justice system.
Key Beneficiaries	Children in conflict with the law in accordance with the Probation Services Act, 116 of 1991, as amended, the Child Justice Act, 75 of 2008 and the Regulations relating to the Registration of a Speciality in Probation Services and in terms of the South African Social Service Professions Act, 1978.
Source of data	Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	None.
Assumptions	• Children in diversion programmes and/or diversion options can easily and safely access the areas where diversion programmes/options are located. • Children are motivated to complete the diversion programme and/or diversion option. • Children are assisted/supported by the DSD to complete the diversion programme/diversion option.
Means of verification	Registers of children in conflict with the law who completed diversion programmes and/ or diversion options. The register must include name, surnames, identity numbers or dates of birth and file reference number.
Method of calculation	Count the number of children completing a diversion programme and/ or diversion option during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**4.2.1.5**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.5

Indicator number	**4.2.1.6**
Indicator title	**Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.**
Short definition	This indicator counts the number of children sentenced to residential care programmes in secure care CYCCs, as well as persons up to the age of 21 years as provided for by the Child Justice Act, 75 of 2008.
Purpose	To provide alternative care to a child sentenced to a residential care programme within a secure care CYCC.
Key Beneficiaries	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008, as well as persons up to the age of 21 years as provided by the Act.
Source of data	Quarterly register submitted by DSD own services.
Data limitations	None.
Assumptions	DSD will admit all sentenced children to a secure care centre that meet the requirements of the Child Justice Act.
Means of verification	• Signed register of children in the CYCC with valid court orders and / or administrative orders on 1 April; • Admission registers with valid court orders and / or administrative orders, for children placed in the CYCC, in that quarter; and • Registers must refer to valid court orders and / or administrative orders.
Method of calculation	Count the actual number of children sentenced to secure care CYCCs in terms of the Child Justice Act: • In the CYCCs on 1 April with valid court orders; and • Admitted by court order per quarter.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	**4.2.1.6**
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.6

Indicator number	**4.2.1.7**
Indicator title	**Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.**
Short definition	This indicator counts the number of children in conflict with the law remanded to secure care CYCCs while awaiting trial.
Purpose	Children in conflict with the law awaiting trial are temporarily placed/ remanded in secure care (CYCCs) to ensure that they are placed in the least restrictive but most empowering care to meet the objectives of the Child Justice Act.
Key Beneficiaries	Children in conflict with the law in accordance with the Child Justice Act, 75 of 2008.
Source of data	Quarterly register with valid court order submitted by DSD own services.
Data limitations	None.
Assumptions	DSD will admit all awaiting trial children to a secure care centre that meets the requirements of the Child Justice Act.
Means of verification	• Signed register of children awaiting trial in the CYCCs on 1 April; • Admission registers with valid court orders for children placed in the CYCC in that quarter; and • Registers must refer to valid court orders.
Method of calculation	• 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.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes

Indicator number	**4.2.1.7**
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.2.1.7

Sub-programme 4.3: Victim Empowerment

Indicator number	**4.3.1.1**
Indicator title	**Number of victims of gender-based violence (GBV) accessing psychosocial support services.**
Short definition	This indicator counts the number of GBV victims that accessed psychosocial support services in funded Victim Empowerment Programme service organisations and DSD own services. **Victim:** as outlined in the Victim's Support Services Bill means any person who has suffered physical, emotional, spiritual or psychological harm as a result of violent crime, either committed or directed to them or their family members, irrespective of whether any perpetrator is identified, apprehended and prosecuted or convicted. **GBV**: harm inflicted upon individuals or groups that is connected to normative understanding of their gender. These include inter-alia acts outlined in the Domestic Violence Amendment Act (2021), Sexual Offences and Related Matters Amendment Act (2021), Children's Act (2005), Older Persons Act (2006), such as physical, economic, sexual, verbal and emotional abuse as a result of violent crimes. **Psychosocial support**: a continuum of care and support and protection activities that are aimed at ensuring the social, emotional and psychological well-being of individuals, families and communities.
Purpose	To provide GBV victims (direct and indirect) with access to psychosocial support services.
Key Beneficiaries	Victims of GBV.
Source of data	**Programmes:** Quarterly Progress Reports submitted by funded NPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	Funded Victim Empowerment Programme service centres for victims of GBV will be accessible.
Means of verification	Signed Register of clients accessing VEP NPOs and DSD own services.
Method of calculation	A victim can only be counted once during the financial year who has received services from DSD own services and DSD funded NPOs.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	**4.3.1.1**
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.3.1.1.

Indicator number	**4.3.1.2**
Indicator title	**Number of victims of crime and violence accessing victim support services.**
Short definition	This is the total number of victims of crime and violence who accessed victim support services from VEP funded NPOs excluding victims of Gender-Based Violence. **Victim**: As outlined in the Victim Support Services (VSS) Bill: "**victim**" means any person who has suffered physical, emotional, spiritual or psychological harm as a result of a violent crime, either committed or directed against him or her, or his or her family members, irrespective of whether any perpetrator is identified, apprehended, and prosecuted or convicted. **Violent Crimes** can include but is not limited to: hijacking, gang violence, house breaking/ burglary, robbery, assault.
Purpose	To provide victims of crime and violence access to victim support services.
Key Beneficiaries	Victims of crime and violence.
Source of data	Signed Quarterly Progress Reports submitted by funded NPOs.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	Funded Victim Empowerment Programme service centres for victims of crime and violence will be accessible.
Means of verification	Signed Register of clients accessing VEP NPOs.
Method of calculation	• Count the number of victims receiving services from VEP funded service organisations. • Only count a client the first time they receive services during the financial year.

Indicator number	**4.3.1.2**
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.3.1.2.

Indicator number	**4.3.1.3**
Indicator title	**Number of funded Victim Empowerment Programme (VEP) shelters.**
Short definition	This indicator counts the number of VEP shelters that provide safe accommodation and psychosocial support to adult victims of crime and violence (direct and indirect) and their dependents across the Province. A victim of crime: refers to an adult who requests assistance from a shelter following direct or indirect victimisation). An indirect victim of crime: includes a person who is negatively impacted by the crime.
Purpose	To provide adult victims of crime and violence (direct and indirect) and their dependents with access to funded VEP shelter services in a safe environment.
Key Beneficiaries	Adult victims (direct and indirect) of crime and violence and their dependents.
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Victim Empowerment.

Indicator number	**4.3.1.3**
Data limitations	None.
Assumptions	• Funded VEP shelters for victims of crime and violence are accessible for victims (direct and indirect) and their dependents. • Funded VEP shelters for victims of crime and violence have space to accommodate victims (direct and indirect) and their dependents. • Victims (direct and indirect) and their dependents are aware of funded VEP shelter services.
Means of verification	BAS Reconciliation Reports.
Method of calculation	Count and report the number of subsidies transferred to funded VEP shelters for adult victims (direct and indirect) of crime and violence and their dependents.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒[33] No ☐ Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.3.1.3.

[33] Due to safety of clients the full list of locations cannot be shared.

Indicator number	**4.3.1.4**
Indicator title	**Number of victim impact reports completed.**
Short definition	This indicator counts the number victim impact reports completed by DSD social service practitioners. **Victim:** as outlined in the Victim's Support Services Bill means any person who has suffered physical, emotional, spiritual or psychological harm as a result of violent crime, either committed or directed to them or their family members, irrespective of whether any perpetrator is identified, apprehended and prosecuted or convicted.
Purpose	Victims of crime and violence are assessed for referral to appropriate victim support services.
Key Beneficiaries	Victims of crime and violence.
Source of data	Register of victim impact reports completed with client initials, age/ date of birth, date of report completion, and case file number.
Data limitations	None.
Assumptions	Courts request victim impact reports.
Means of verification	Completed victim impact reports.
Method of calculation	Count the number of victim impact reports completed during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.3.1.4.

Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation

Indicator number	**4.4.1.1**
Indicator title	**Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.**
Short definition	This indicator counts the number of service users who completed inpatient treatment services for substance use disorder at DSD treatment centres and DSD CYCCs.
Purpose	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy. This includes treatment programmes in DSD CYCCs.
Key Beneficiaries	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	Admission register.
Data limitations	None.
Assumptions	• Social worker assessments of clients for admission into the treatment centres are completed timeously. • Accommodation is available for service users at inpatient treatment centres. • Clients are able to attend detoxification facilities prior to admission.
Means of verification	Registers with case file numbers of service users (children and adults) completing inpatient treatment during the reporting period.
Method of calculation	Count the number of service users who completed inpatient treatment in DSD own service treatment centres and DSD CYCCs during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Facility Management
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**4.4.1.1**
Indicator title	**Number of service users who completed inpatient treatment services at DSD own services treatment centres and DSD CYCCs.**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.4.1.1

Indicator number	**4.4.1.2**
Indicator title	**Number of subsidised beds in funded inpatient treatment centres.**
Short definition	This indicator counts the number of subsidies transferred by the DSD to NPO inpatient treatment centres for substance use disorder during the reporting period.
Purpose	To provide inpatient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users who completed inpatient treatment services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	HOD approved NPO funding submission(s) for the Sub-directorate: Substance Abuse.
Data limitations	None.
Assumptions	• Clients are able to attend detoxification facilities prior to admission. • Norms and standards for inpatient treatment services are maintained.
Means of verification	BAS Reconciliation Reports.
Method of calculation	Count and report the number of subsidies for bed spaces transferred to funded NPO inpatient treatment centres for substance use disorder.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	**4.4.1.2**
Indicator title	**Number of subsidised beds in funded inpatient treatment centres.**
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.4.1.2

Indicator number	**4.4.1.3**
Indicator title	**Number of service users who accessed community-based substance use disorder treatment services.**
Short definition	This indicator counts the number of service users who completed 50% of the community-based substance use disorder services treatment cycle.
Purpose	To provide community-based treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users who accessed community-based services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	Signed Quarterly Progress Reports submitted by funded NPOs.
Data limitations	Funded NPOs may not submit quarterly progress reports and supporting documents timeously.
Assumptions	• Clients are assessed and referred to these services timeously. • Clients can safely access the areas where community-based treatment services are provided. • The willingness of service users to access community-based substance use disorder treatment services.
Means of verification	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% of the treatment cycle at funded NPOs during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes

Indicator number	**4.4.1.3**
Indicator title	**Number of service users who accessed community-based substance use disorder treatment services.**
Indicator responsibility	Director: Restorative Services
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.4.1.3

Indicator number	**4.4.1.4**
Indicator title	**Number of service users that have received early intervention services for substance use disorder.**
Short definition	This indicator counts the number of service users accessing counselling and/or motivational interviewing amongst others to mitigate at-risk behaviour associated with misuse of substances, provided by NPOs and DSD own services.
Purpose	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.
Key Beneficiaries	Service users accessing counselling and/or motivational interviewing in accordance with the Substance Abuse Act (70 of 2008).
Source of data	**Programmes:** Quarterly Progress Reports submitted by funded NPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded NPOs may not submit quarterly progress reports and supporting documents timeously.
Assumptions	• Officials skilled to provide substance use disorder services will be available. • Clients can access early intervention services for substance use disorder.
Means of verification	Intake registers of service users accessing early intervention services with reference to service users' file numbers provided by funded NPOs and Regional Offices.
Method of calculation	Count the number of service users accessing services during the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**4.4.1.4**
Indicator title	**Number of service users that have received early intervention services for substance use disorder.**
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.4.1.4

Indicator number	**4.4.1.5**
Indicator title	**Number of service users that have received aftercare and reintegration services for substance use disorder.**
Short definition	This indicator counts the number of service users who access aftercare and reintegration services provided by NPOs and DSD own services to reintegrate them back to communities after completion of treatment.
Purpose	It is a statutory function that is informed by the Prevention of and Treatment for Substance Abuse, Act No. 70 of 2008, to prevent relapse and provide support services.
Key Beneficiaries	Service users accessing aftercare and reintegration services in accordance with the Substance Abuse Act (70 of 2008).
Source of data	**Programmes:** Quarterly Progress Reports submitted by funded NPOs. **Regions:** Quarterly performance information reports approved by the Regional Director and certified by the Chief Director.
Data limitations	Funded NPOs may not submit quarterly progress reports and supporting documents timeously.
Assumptions	• Service users can access the services provided by NPOs and DSD own services to reintegrate them back to communities after completion of treatment. • Clients in need of these services will be referred appropriately. • Clients are motivated to access these services.
Means of verification	Intake registers of service users accessing aftercare and reintegration services with reference to service users' file numbers provided by funded NPOs and DSD Regional Offices.
Method of calculation	Count the number of service users who received aftercare and reintegration services during the reporting period. A service user will only be counted once per quarter.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually

Indicator number	**4.4.1.5**
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Restorative Services, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-4.4.1.5

Programme 5: Development and Research

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

Indicator number	5.3.1.1
Indicator title	**Number of NPOs capacitated.**
Short definition	This indicator counts the number of NPOs capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of NPOs to improve their performance and impact. NPO means a trust, company, or other association of persons as per the NPO Act (1997), including citizens expressing an interest/ desire to establish a NPO.
Purpose	This service assists NPOs to understand and implement good governance practices, comply with requirements in terms of the NPO Act and implement practices or strategies to enable NPO sustainability.
Key Beneficiaries	Non-Profit Organisations.
Source of data	Quarterly summary report.
Data limitations	None.
Assumptions	• There will be NPOs that require capacity building and the aim of strengthening the management sustainability and governance of NPOs to improve their performance and impact will be reached. • Board members will avail themselves for capacity building.
Means of verification	Attendance registers that include programme dates, attendees, NPO name and trainer.
Method of calculation	Count the number of NPOs in attendance that completed capacity-building workshops over the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Partnership Development, Regional Directors
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**5.3.1.1**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-5.3.1.1

Indicator number	**5.3.1.2**
Indicator title	**Number of NPOs assisted with registration.**
Short definition	This indicator counts the number of organisations that are provided with registration and compliance assistance, in line with the NPO Act. This service is provided by the Provincial Walk-in Centre. NPO means a trust, company or other association of persons as per the NPO Act (1997), including citizens expressing an interest/ desire to establish a NPO.
Purpose	To strengthen the governance capabilities of NPOs in the Province and their compliance with the NPO Act.
Key Beneficiaries	Non-Profit Organisations.
Source of data	Quarterly summary report.
Data limitations	None.
Assumptions	NPOs that require assistance with registration, re-registration (to ensure compliance) contact the NPO help desk for assistance.
Means of verification	• The register of walk-in clients containing the names of the NPOs and signed by the NPO representative assisted by the NPO Help Desk. • The register of online queries assisted by the NPO Help Desk signed by the help desk official.
Method of calculation	• Count number of NPOs assisted over the reporting period. • NPOs are only counted once during the financial year.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Partnership Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.

Indicator number	**5.3.1.2**
Indicator title	**Number of NPOs assisted with registration.**
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-5.3.1.2

Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods

Indicator number	**5.4.1.1**
Indicator title	**Number of vulnerable persons provided with subsidised meals.**
Short definition	The indicator counts the number of vulnerable persons provided with subsidised meals at CNDCs and feeding sites during the reporting period.
Purpose	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable persons as well as providing them with opportunities to access appropriate government services.
Key Beneficiaries	Vulnerable persons who receive subsidised meals.
Source of data	HOD approved NPO funding submission(s) for the Sub-programme: Poverty Alleviation and Sustainable Livelihoods.
Data limitations	NPOs do not submit quarterly progress reports and supporting documents timeously.
Assumptions	• Vulnerable persons are identified and referred to CNDCs. • Vulnerable persons utilise the service. • Collaboration between the participating organisations who refer vulnerable persons.
Means of verification	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers and referral letters from funded NPOs.
Method of calculation	• Count and report the highest number of vulnerable persons provided with subsidised meals at CNDCs and feeding sites during the quarter. • Annual output is the highest quarter.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO

Indicator number	**5.4.1.1**
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-5.4.1.1.

Indicator number	**5.4.1.2**
Indicator title	**Number of EPWP work opportunities created.**
Short definition	This indicator counts the total number of Expanded Public Works Programme work opportunities created through DSD programmes for the year aligned to the EPWP ministerial determination. EPWP work opportunities are those opportunities that pay a stipend per day that is aligned to or more than, the Ministerial determination.
Purpose	To create work opportunities for people that provides them with a stipend, job skills and life skills in order to reduce poverty and extend the reach of social development services.
Key Beneficiaries	EPWP programme participants.
Source of data	Attendance registers of people employed that includes their names, surnames, identity number/ asylum seeker number.
Data limitations	None.
Assumptions	• Suitable candidates that meet the EPWP requirements are available for recruitment into the programme. • NPO service providers maintain a database of potential EPWP participants and recruit when vacancies arise.
Means of verification	Copies of contracts and confirmation of payments to the EPWP participant. The service provider retains the original documentation on site.
Method of calculation	• Count the number of people participating during each quarter. • Annual figure is the highest quarter.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target

Indicator number	**5.4.1.2**
Type of indicator	Is this a Service Delivery Indicator? ☒ YES ☐ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Access ☐ Reliability ☒ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-5.4.1.2.

Sub-programme 5.6: Youth Development

Indicator number	**5.6.1.1**
Indicator title	**Number of youth participating in skills development programmes.**
Short definition	This indicator counts the number of youth (14-35) participating in skills development programmes provided by DSD funded NPOs. These include both hard and soft (life) skills development programmes. Life skills are defined as psychosocial abilities for adaptive and positive behaviour that enable individuals to deal effectively with the demands and challenges of everyday life. Life skills are categorised into three categories; cognitive skills for analysing and using information, personal skills for developing personal agency and managing oneself, and interpersonal skills for communicating and interacting effectively with others. Work skills refers to the ability and capacity acquired through deliberate, systematic and sustained effort to smoothly and adaptively carry out complex activities or job functions involving all life skills and technical skills (UNICEF, 2003).
Purpose	To promote positive lifestyles and responsible citizenship and increase the employability of youth.
Key Beneficiaries	Youth in accordance with the National Youth Policy 2020-2030.
Source of data	HOD approved NPO funding submission(s) for the Sub-programme: Youth Development.
Data limitations	Funded NPOs do not submit quarterly reports and supporting documentation timeously. This could lead to undercounting in a quarter.

Indicator number	5.6.1.1
Assumptions	• Skills development programmes/opportunities will be available and match the demands of the targeted youth. • Youth attend and complete the skills development programmes. • Youth have the means required to attend and complete the skills development programmes.
Means of verification	Quarterly progress report submitted by the funded NPOs including signed quarterly attendance registers containing the client initials, ID number or birthdate and skills development programmes completed by youth participants.
Method of calculation	Count the number of youth (14-35) who completed training.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: 8 000 Target for people with disabilities: N/A Target for older persons: N/A ☐ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-5.6.1.1

Indicator number	**5.6.1.2**
Indicator title	**Number of funded Youth Cafés.**
Short definition	Number of Youth Cafés that provide services, opportunities and support to young people across the Province.
Purpose	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.
Key Beneficiaries	Children and Youth in accordance with the National Youth Policy 2020-2030.
Source of data	HOD approved NPO funding submission(s) for the Sub-programme: Youth Development.
Data limitations	Funded NPOs do not submit quarterly progress reports and supporting documentation timeously.
Assumptions	• There are enough NPOs to render youth skills development services and programmes. • Youth are aware of the services provided by the Youth Cafés.
Means of verification	Signed Quarterly Progress Reports submitted by the funded NPOs which includes signed attendance registers, and the number of youth who attended activities in the reporting period.
Method of calculation	Count the number of funded Youth Cafés during the reporting period.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☐ Single Location ☒ Multiple Locations Extent: ☒ Provincial ☐ District ☐ Local Municipality ☐ Ward ☐ Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☒ Yes
Indicator responsibility	Director: Community Development
Spatial Transformation	Services are provided in all six (6) DSD regions of the Province.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☒ G4J ☒ Educated, Healthy & Caring Society ☒ Safety ☐ Innovation, Culture & Governance ☐ "None of the above"
Implementation Data	See approved AOP-5.6.1.2

Sub-programme 5.8: Population Policy Promotion

Indicator number	**5.8.1.1**
Indicator title	**Number of population research projects completed.**
Short definition	This indicator counts the number of population research projects completed.
Purpose	To promote understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
Key Beneficiaries	All three spheres of Government in the Western Cape.
Source of data	Approved Departmental Annual/Multi-year Research Plan.
Data limitations	Unavailability of up to date data.
Assumptions	Demographic and spatial information is available from reliable sources such as Statistics South Africa.
Means of verification	SMS approved population research project and close out reports for each project.
Method of calculation	Count the total number of population research reports completed over the reporting period.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-5.8.1.1.

Indicator number	**5.8.1.2**
Indicator title	**Number of demographic profile projects completed.**
Short definition	This indicator counts the number of demographic profile projects completed.
Purpose	To promote the understanding of socio-demographic dynamics and population trends to improve evidence-based planning.
Key Beneficiaries	All three spheres of Government in the Western Cape.
Source of data	Approved Departmental Annual/Multi-year Research Plan.
Data limitations	Unavailability of relevant data sources.
Assumptions	Demographic information is available from reliable sources such as Statistics South Africa.
Means of verification	SMS approved demographic profiles and close out reports for each profile.
Method of calculation	Count the total number of demographic profile reports completed over the reporting period.
Calculation type	Cumulative ☒ Year-end ☐ Year-to-date ☐ Non-cumulative
Reporting cycle	☒ Quarterly ☐ Bi-annually ☐ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-5.8.1.2.

Indicator number	**5.8.1.3**
Indicator title	**Number of population capacity development sessions conducted.**
Short definition	This refers to the number of population capacity building sessions/workshops conducted.
Purpose	To enhance the knowledge and understanding of population trends and dynamics as well as ways and means to integrate population information into policy making and planning processes.
Key Beneficiaries	Officials in all three spheres of Government in the Western Cape, Government entities and academia.
Source of data	The list of population capacity development workshops/sessions planned in the approved (signed off) annual Directorate operational plan.
Data limitations	None.
Assumptions	• Funds are available to conduct capacity building sessions. • Enough capacity is available –to conduct capacity building sessions. • Stakeholders that are involved in the development planning process attend the population capacity development sessions.
Means of verification	• The project file containing a project closure report including the list of population capacity building sessions conducted during the financial year. • Attendance registers of each capacity building workshop/session that includes the date of the session/workshop, the theme of the workshop/session, the names, surnames and signatures of participants. • For online population capacity development sessions, attendance registers from MS Teams are available/accessible.
Method of calculation	Count the total number of capacity building workshops conducted in the period under review.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐ YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"

Indicator number	**5.8.1.3**
Indicator title	**Number of population capacity development sessions conducted.**
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-5.8.1.3.

Indicator number	**5.8.1.4**
Indicator title	**Number of population advocacy, information, education and communication (IEC) activities implemented.**
Short definition	This refers to the number of advocacy and IEC activities implemented.
Purpose	To raise awareness and understanding of population and development issues.
Key Beneficiaries	All three spheres of Government in the Western Cape, Government entities and academia.
Source of data	The list of population advocacy and IEC activities in the approved (signed off) annual Directorate operational plan.
Data limitations	None.
Assumptions	Identified participants are available to attend the information sessions/workshops.
Means of verification	• Approved project closure report detailing the population advocacy and IEC activities implemented during the financial year. • Attendance registers with names, surnames and signatures of participants where such attendance registers are required. • For online IEC activities, attendance registers from MS Teams are available/accessible.
Method of calculation	Count the total number of advocacy and IEC activities implemented over the reporting period.
Calculation type	Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting cycle	☐ Quarterly ☐ Bi-annually ☒ Annually
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ YES ☒ NO If **yes**, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☐ Access ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☐YES ☒ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of indicator	Number of locations: ☒ Single Location ☐ Multiple Locations Extent: ☐ Provincial ☐ District ☐ Local Municipality ☐ Ward ☒ Address Detail / Address / Coordinates: 48 Queen Victoria Street, Huguenot Memorial Building, Cape Town. For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☐ No ☐ Yes
Indicator responsibility	Director: Research and Information Management
Spatial Transformation	N/A

Indicator number	**5.8.1.4**
Indicator title	**Number of population advocacy, information, education and communication (IEC) activities implemented.**
Disaggregation of beneficiaries - Human Rights Groups	Target for women: N/A Target for youth: N/A Target for people with disabilities: N/A Target for older persons: N/A ☒ "None of the above"
Provincial Strategic Implementation Plan (PSIP)	☐ G4J ☐ Educated, Healthy & Caring Society ☐ Safety ☐ Innovation, Culture & Governance ☒ "None of the above"
Implementation Data	See approved AOP-5.8.1.4.

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Not applicable.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Social Sector EPWP Incentive Grant.	For the creation of the EPWP full-time equivalents[34] (FTEs) among existing and new programmes.	• Signed off Business Plans. • Signed off Grant Agreement. • Creation of 49 FTEs. • Appointment of implementing partners. • Signing of Transfer Payment Agreement with selected Implementing partners. • Completion of IYM to reflect income and expenditure. • Reporting of work opportunities on national reporting system. • Compile quarterly progress reports. • Line monitoring of implementing partners.	3 761	1 year

Annexure C: Consolidated Indicators

Not applicable.

[34] An FTE in the EPWP is the equivalent of one person working for a year, calculated as 230 days of work.

Annexure D: District Development Model

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

Areas of intervention	Medium Term (3 years)					
	Project description	**Budget allocation (R'000)**	**District Municipality**	**Location: GPS coordinates**	**Project leader**	**Social partners**
Sanitary Dignity	To ensure that young girls and young women in grades 4 – 12 who attend schools in poor communities were the need for the service is high can attend school with dignity during menses.	12 436	City of Cape Town Metro, Cape Winelands Overberg, Garden Route, Central Karoo and West Coast district municipalities.	-	Chief Director– Community Development.	WCED, DoH&W, Municipalities.
Substance Abuse	Establishment, coordination and implementation of Local Drug Action Committees in the District and Local Municipalities.	CoE	City of Cape Town Metro, Cape Winelands Overberg, Garden Route. Central Karoo and West Coast district municipalities.	-	Project Manager – Office of the Western Cape Member of the Executive Council for Social Development.	Substance Abuse NPOs. District municipality representatives.

Annexure E: Acronyms

AGSA	Auditor-General of South Africa
ASC	After School Care
BCP	Business Continuity Plan
CBO	Community-Based Organisation
CNDCs	Community Nutrition and Development Centres
CoE	Compensation of Employees
CYCC	Child and Youth Care Centre
DCPO	Designated Child Protection Organisation
DoH&W	Department of Health and Wellness
DSD	Department of Social Development
EPWP	Expanded Public Works Programme
GBV	Gender-based Violence
GBVF	Gender-based Violence and Femicide
HIV	Human Immunodeficiency Virus
ICB	Institutional Capacity Building
M&E	Monitoring and Evaluation
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTDP	Medium Term Development Plan
NDP	National Development Plan
NDSD	National Department of Social Development
NEET	Not in Employment, Education or Training
NGO	Non-Government Organisation
NPO	Non-Profit Organisation
NPOMS	Non-Profit Organisation Management System
NSP	National Strategic Plan
NYP	National Youth Policy
PEI	Prevention and Early Intervention
PSP	Provincial Strategic Plan
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Chain Management
SOP	Standard Operating Procedure
SP	Strategic Plan
Stats SA	Statistics South Africa
SSO	Social Service Organisation
SUD	Substance use disorder
SWIMS	Social Work Integrated Management System
TCC	Thuthuzela Care Centre
UN	United Nations
VEP	Victim Empowerment Programme
WCED	Western Cape Education Department
WCG	Western Cape Government

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Western Cape Government

PR: 100/2025
ISBN: 978-1-77997-627-7