social development

Department:
Social Development
NORTHERN CAPE

Annual Performance Plan 2017/18

Building a Caring Society, Together

Final Annual Performance Plan 2017/2018

FOREWORD

 The 2016/17 financial year was built upon our determination to improve efficiency and quality in the system. The Constitutional principles of access, redress, equity, remain high on the sector's agenda. However, the Social Development sector is seized with the task of improving quality and efficiency. We will continuously work boldly to seek new strategies and interventions that will bring us closer to the desired state of a socially inclusive protection system.

The overarching strategic objective of the ANC led democratic government is to change the lives of all South Africans for the better. In other words, we must give freedom and democracy meaning for ordinary and poor South Africans. Of particular significance for us is that government can only achieve this objective by working with every sector of the society, especially the recipients of government's developmental intervention programmes - the disadvantaged black majority. The Strategic Plan articulates our policy implementation efforts and commitments towards accelerating access to a comprehensive and responsive social protection system as espoused in the Government's National Development Plan Vision 2030. According to the NDP, social protection brings social solidarity to life and contributes to ensuring a basic standard of living. It plays a critical role in helping all households and families manage life's risks.

The 2017/18 Annual Performance Plan (APP) affords the Department of Social Development the opportunity to reflect on the milestones achieved so far against Government's broader blueprint: the National Development Plan (NDP).The Department of Social Development has been given the task of facilitating social protection imperatives outlined in the NDP by coordinating *Outcome 13: an inclusive and responsive social protection system*. This is a responsibility we will accord the seriousness it deserves and processes are currently underway to establish relationships and mechanisms that will take this work forward. We will work with partners within government, civil society and the broader social sector community to ensure the realisation of the NDP goals for social protection. Collaborating with all role players active in social development remains a strategic anchor for the Department, and a way of ensuring that social protection goals are achieved.

We resolved that the collaboration between the Social Sector Partners is non-negotiable and I am satisfied with the improvement that we have recorded in terms of improving communication amongst ourselves and improving our relationship. I am confident that this collaboration is going to take us far when it comes to improving the lives of our people in the province.

This collaborative effort and partnership should extend to all Social Sector activities and we will become the activists for change in our communities. There should be a clear, accessible and lasting footprint in our communities and services will be rendered in an efficient and most effective manner.

Early Childhood Development (ECD) is a priority of government and the Department is leading and facilitating this work with all relevant stakeholders. ECD has positive outcomes for health, the development of capabilities, mitigation of vulnerabilities and serves as the foundation for future development and achievements. We have done very well in terms of our Early Childhood Development initiatives and I encourage the Department to continue on this trend and also to see if we can pick up the pace to ensure that we reach more children with our limited resources. Here our collaboration with both SASSA and the NDA is of paramount importance.

Substance abuse remains a challenge that state and civil society partners must fight as it has huge implications for the safety and development of our communities. The Department will intensify efforts to implement the National Anti-Substance Programme of Action. In the medium term a new substance abuse centre will be established in Kimberley that will bring relief and assistance to those fighting drug addiction and dependence.

Food security is another priority of government and the Department's responsibility is to ensure that every household has access to nutritious food and that hunger is eliminated. The long-term goal is to eradicate poverty, hunger and malnutrition.

South Africa faces the triple challenge of poverty, inequality and unemployment and government is employing all means possible to fight this challenge. The department continues to contribute towards eradicating poverty and research has shown the positive effects of social grants in reducing absolute poverty and hunger as well as positive outcomes of the Child Support Grant (CSG) in health, school attainment and reproductive health. We need to guard against not only those who deliberately defraud the State, but also safeguard beneficiaries against illegal deductions on their social grants.

The Northern Cape has a youthful population which faces the impacts of poverty, unemployment and inequality in real terms. The Department's investment in young women and men ensures that opportunities are created, enabling them to embrace and fulfil their roles in their own and their community's development. Access to youth leadership programmes, skills development and employability will be scaled up. Sexual reproductive health and rights including work on HIV and AIDS are critical focal points for this segment of the population.

In this financial year, the Department will invest in improving its administration, systems, processes and capacities so as to provide an efficient and effective service to the citizens of the Northern Cape. The values of equity and equality will continue to be entrenched to ensure that the dignity of our people is respected and restored where necessary.

The Department will continuously reflect on its pro-poor policies to assess whether these are comprehensive enough to alleviate the plight of the vulnerable children and young people from disadvantaged backgrounds. We are currently pleased with the number of citizens and communities benefiting from the collaborative services provided in the Social Development Sector.

We are pleased with the continued support that we receive from all our partners and stakeholders in the sector. However more can be done. The Department and our social partners, have committed ourselves to provide the services our communities deserve and this requires that we be ever present in every ward in every municipality. Our response to those in need and in distress will be immediate and comprehensive.

With this Annual Performance Plan we have demonstrated that we are not only committed to serve, but dedicated to the cause and plight of our people and we encourage all citizens and different community formations to continue contributing towards creating a better life for all the people of the Northern Cape Province.

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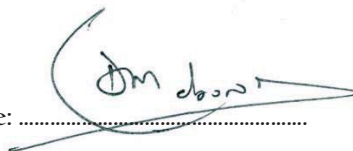
MEC Gift van Staden
Executive Authority: Department of Social Development

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Social Development under the guidance of MEC G.van Staden

- Was prepared in line with the current Strategic Plan of the Department of Social Development.

- Accurately reflects the performance targets which the Department of Social Development will endeavour to achieve given the resources made available in the budget for 2017/2018

Mr. D. Gaborone
Chief Financial Officer   Signature: ....

Ms. P.G. Saul
Head Official responsible for Planning   Signature:..

Mr. I. Manyane
Acting Accounting Officer   Signature: ....

Approved by: MEC G. van Staden
Executive Authority   Signature:..

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Strategic Overview

PART A: STRATEGIC OVERVIEW

1. Vision

A Caring and Self-reliant Society.

2. Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services

3. Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.

- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.

- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.

- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.

- **Equality**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Principles

We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is done in humane ways and results in positive and sustainable outcomes for the citizens of South Africa.

- **Consultation**: people should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.

- **Service standards**: people should be told what level and quality of services they will receive.

- **Access**: all citizens should have equal access to the services to which they are entitled.

- **Courtesy**: all people should be treated with courtesy and consideration.

- **Information**: people should be given full, accurate information about the services they receive.

- **Openness and transparency**: about how the department is run, how much it costs, and who is in charge.

- **Redress**: if a promised standard of service is not delivered, people should be offered an apology, an explanation and a speedy remedy. When complaints are made, people should receive a sympathetic, positive response.

- **Value for money**: public services should be provided economically and efficiently

4. Strategic Goal of the Department

Strategic Goal	▪ To build, cohesive , caring and sustainable communities
Goal Statement	▪ Ensuring access to welfare programmes for all vulnerable groups in the province
Justification	▪ Secure integrated, and sustainable communities within the global environment, by enhancing social cohesion, and ensure that target groups becomes active participants in the mainstream socio-economic activities of the province
Links	▪ A reduction of people living in extreme poverty

5. Core Functions and Strategic Outcomes oriented Goals

The department is committed to the following two core functions:

▪ T o provide developmental social welfare services:
- o This comprises the creation of an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, standards, best practice, and support to social service professional bodies and delivery partners

▪ To provide community developmental services:
- o This comprises the development of an enabling environment for empowering the poor and vulnerable through the promotion and support of community development work, the strengthening of institutional arrangements, and dialogue with civil society

Strategic Goal 1	▪ To strengthen social welfare delivery through legislative, policy reforms; capacity building
Goal statement	▪ To attract, train and retain youth into the social service profession through the implementation of the Human Resource Plan

Strategic Goal 2	▪ To increase access and quality of early childhood development services
Goal statement	▪ Implementation and rollout of non- centre based mobile ECD services to Pixley ka Seme , John Taolo Gaetsewe and ZF Mgcawu district
	▪ To register the ECD site and stimulation programme in terms of the Children's Act no 38 of 2005
	▪ To provide quality improvement ECD services to 4 year old children who are assessed for school readiness
	▪ To train ECD Practitioners
	▪ ECD infrastructure development support targeting 5 ECDs

Strategic Goal 3	• Strengthen Community Development Interventions
Goal statement	• To strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support, to establish community based structures
	• Community development interventions as per CCE plans of action within the eight(8) CCE sites(Frazerburg, Williston, Topline, Seoding, Camden, Majeng, Strydenburg, Cassel) between governmental departments, relevant municipalities, communities, faith based and non-governmental organizations as well as business and private sector companies.
	• Community service impact assessments planned to assess impact of service delivery towards poor households in the 63 poverty stricken wards and 8 CCE sites
	• An integrated approach will be followed focusing on youth development in particular through training, skills development and education, entrepreneurship and cooperatives. Young people targeted to benefit from entrepreneurship opportunities through starter pack programmes.
	• Profiled no-income households identified for focused integrated interventions and services to ensure they achieve a sustainable income and at least the minimum standard of living.
	• Integrated basket of services provided to a range of vulnerable groups by the Department of Social Development and contracted non-profit organizations, to increase access of services and reduce vulnerability for example care and services to older persons, services to people with disabilities , psychosocial support provided by home community based caregivers ,family preservation services, care and protection of children, therapeutic services to children in conflict with the law, services to victims of crime and violence , treatment and after care services to users of alcohol and drugs, social protection services , youth development services.
	• As part of the integrated basket of services an In-patient Treatment Facility for Substance Abuse will be erected in Kimberley
	• Provide strategic direction on services to be funded by non-profit organizations to be institutionalized as outlined in the National Development Plan 2030.The ten mentioned services will be approved for funding and monitored for funds spent for the intended purpose
	• To enhance the knowledge and skill of non-profit organizations the Department of Social Development in partnership with the National Development Agency will conduct capacity building workshops with NPOs

Strategic Goal 4	▪ Deepening Social Assistance and Expanding Access to Social Security (Provincial Priority-Food Security)
Goal statement	▪ Provide nutritious food to vulnerable households not supported by other programmes ▪ To provide nutritious cooked meals to 36 000 vulnerable households, individuals and learners through soup kitchens, drop-in- centres, ECD centres on daily basis. ▪ Provide material assistance to 37 000 persons in distress i.e food parcels , school uniforms, mattresses, clothing, winter relief (blankets) ▪ Operationalize the two provincial food distribution centres in John Taolo Gaetsewe and ZF Mgcawu , to improve access to food to all vulnerable households

| Strategic Goal 5	▪ To strengthen the coordination , integration, planning, monitoring and evaluation of social protection services through improving the information system (NISPIS)
Goal statement	▪ To utilize the current National Integrated Services Information System (NISIS)

6. UPDATED SITUATIONAL ANALYSIS

Demographic features of the Northern Cape population

The total land area of the Northern Cape is 374 453.97 km², which increased by 2.77% since 1994. The Northern Cape's share of South African land thus stands at 30.59%; slightly larger than that of Germany.

Namakwa is the largest district in terms of total land area in the Northern Cape with 34.08% of the province's total land area and Frances Baard the smallest with 3.44% of the land share.

The Northern Cape is the most sparsely populated province of South Africa with an average population density of 3.07 km². However, the population density varies from 29.7 persons km² in Frances Baard to 0.91 persons km² in Namakwa.
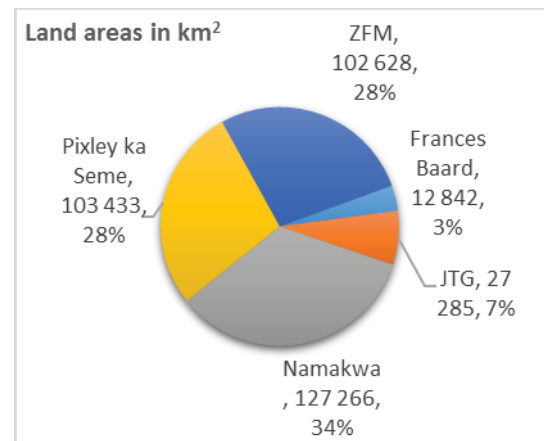
Most of the population lives in urban areas (75.6%), while 16.3% of the population lives in tribal/traditional areas mostly in John Taolo Gaetsewe District. The proportion of people living on farms is 8.2% which decreased by approximately 10% between 2001 and 2011.

Of South Africa's nine provinces, the Northern Cape remains the province with the lowest share of the national population i.e. 2.2% in 2015.

The population size of the Northern Cape increased from 763 855 in 1993 to 1 185 600 in 2015, largely due to an enlargement of the Northern Cape territory. The annual population growth rate during this 22 year period averaged 2.02% p.a. However, by recalculating the historic populations according to the current Northern Cape boundary, it can be seen in the table below that the growth rate is 0.84% p.a. between 1996 and 2015 i.e. the effect of the boundary change is negated.
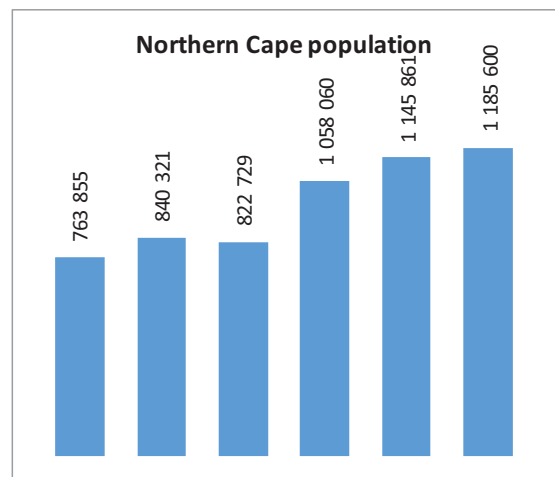
Year	Boundary at that year		Current boundary	
	Population	Growth p.a.	Population	Growth p.a.
1993	763 855			
1996	840 321	3.23%	1 011 864	
2001	822 729	-0.42%	991 919	-0.40%
2007	1 058 060	4.28%	1 058 060	1.08%
2011	1 145 861	2.01%	1 145 861	2.01%
2015	1 185 600	0.86%	1 185 600	0.86%
	1993-2015	*2.02%*	*1996-2015*	*0.84%*

The Northern Cape has a young population typical of developing countries where generally over 30% of the population is younger than 15 years and less than 6% are 75 years and older. In the province, as in the rest of South Africa, children under 15 years old comprise about one-third of the total population, however this is declining and in 2015 it was is recoded at 28% while those aged 75 years and older accounted for 2.2%.

The proportion of youth, individuals aged 14 years to 35 years inclusive, remained constant at 38.0% of the population, whereas the proportion of working age population aged 15 to 64 years increased from 62.5% to 64.2%. Persons aged 65 years and older increased as well and accounted for 5.7% of the population in 2011. The Northern Cape's median age increased from 25 years in 2001 to 26 years in 2011.Females accounted for 50.1% of the population.

Age groups in 2011

Category	Percentage
Children (0-14)	30.1%
Youth (14-35)	38.0%
Working age population (15-64)	64.2%
Older persons (65&+)	5.7%

Average household size

Year	Size
2001	3.82
2011	3.80
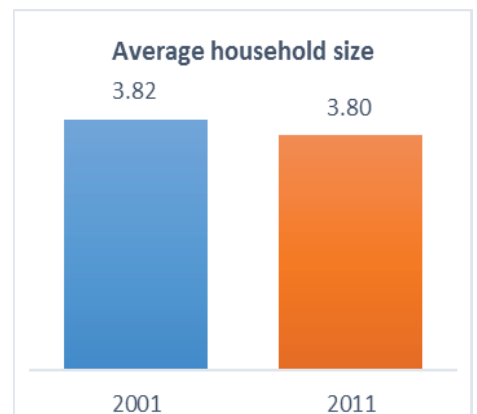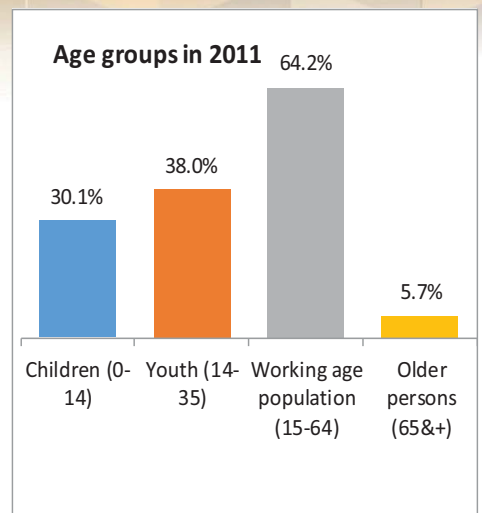
A population pyramid below illustrates the distribution of gender and various age groups in the Northern Cape population. The diagram forms the shape of a pyramid when it demonstrates a growing population. The broad base of the pyramid indicates a high proportion of children, a rapid rate of population growth, and a low proportion of older people. It shows a high birth rate, a high death rate and a short life expectancy, and it is the typical pattern for less economically

Northern Cape population pyramid 2015

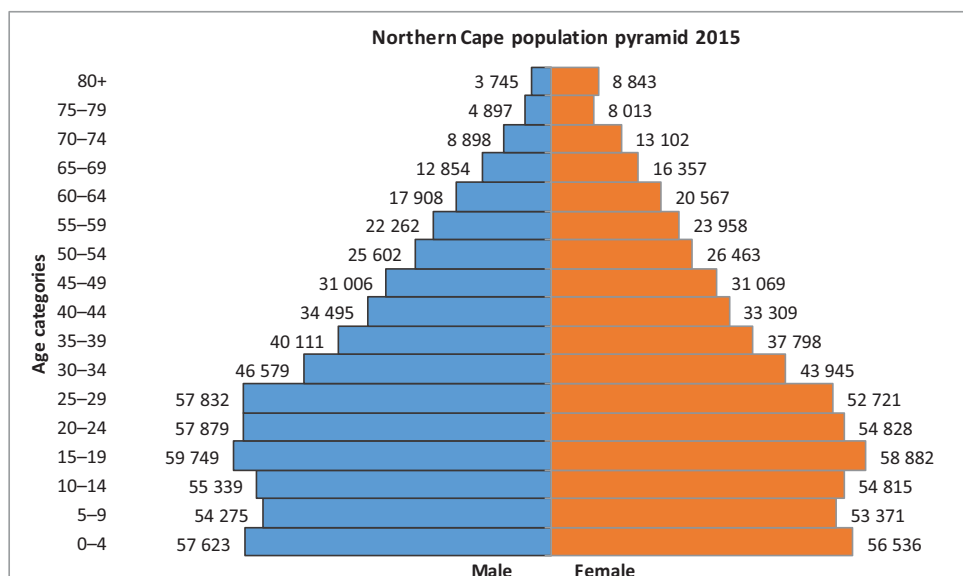| Age categories	Male	Female
80+	3 745	8 843
75–79	4 897	8 013
70–74	8 898	13 102
65–69	12 854	16 357
60–64	17 908	20 567
55–59	22 262	23 958
50–54	25 602	26 463
45–49	31 006	31 069
40–44	34 495	33 309
35–39	40 111	37 798
30–34	46 579	43 945
25–29	57 832	52 721
20–24	57 879	54 828
15–19	59 749	58 882
10–14	55 339	54 815
5–9	54 275	53 371
0–4	57 623	56 536

developed countries. The population pyramid also shows that there is a youth budget occurring from age 15 to 29 years old.

The average household size remained at below four persons per household. In 2011, only four municipalities recorded average household sizes of four or more members. By excluding persons that lived in collective living quarters and institutions, the average household size was 3.82 in 2001 and 3.80 in 2011.

In 2011, the Black population group represented over 70% in all provinces with the exception of Northern Cape and Western Cape where the percentages were 32.9% and 50.4% respectively. The Coloured population group was the second largest representing 40.3% of the province's population 2011. Whites represented 7.1% and the smallest group was Indian/Asian at 0.7%.
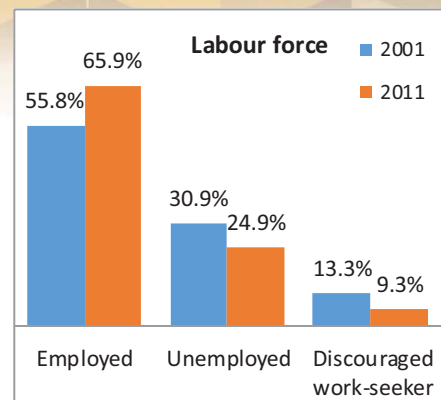
The proportion of households headed by females increased from 37.5% in 2001 to 38.8% in 2011. In 2011, the highest level was recorded in Joe Morolong, while the lowest was in Gamagara.
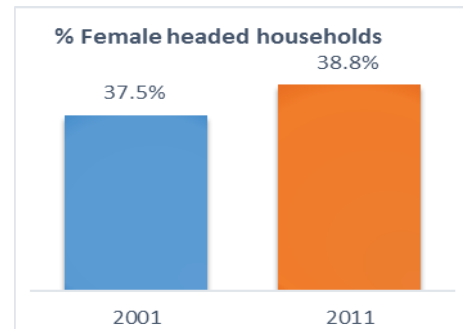
The first language spoken by the majority is Afrikaans, although this has declined from 56.4% in 2001 to 52.9% in 2011. English, on the other hand, has seen an increase from 2.2% to 3.3% over this period. Approximately a third of the population speak Setswana (33.1%).

The functional literacy rate in the Northern Cape has been on the increase across all municipalities, with all the municipalities indicating an average functional literacy rate of above 50% since 2003. In 1991, national literacy rates stood at 61.4%, while Northern Cape was at 67.6%. In 2011, the Northern Cape literacy rate of persons aged 15 years and older was 72.5%, with the highest rate recorded in Frances Baard and the lowest in Pixley ka Seme.
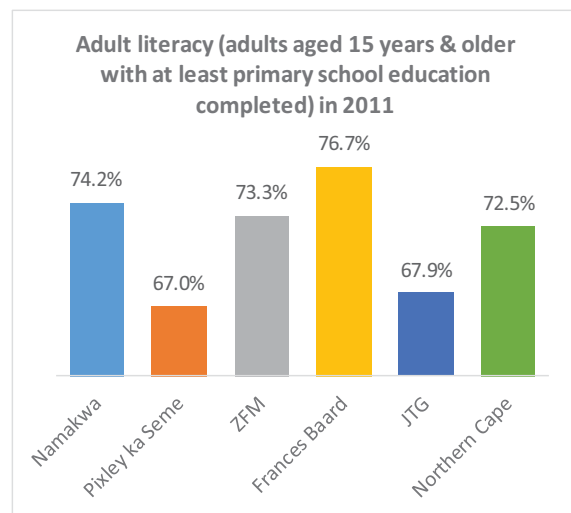
In South Africa, there are two definitions of unemployment: the official and expanded definitions. The expanded definition includes discouraged work seekers, whilst the official definition does not.

In 2011, of the economically active, 65.9% were employed, 24.9% were unemployed and 9.3% were discouraged work seekers. Based on the official definition, 27.4% were unemployed, and based on the expanded definitions of unemployment, 34.1% were unemployed in the Northern Cape in 2011. This is a decline in unemployment levels in 2001. In 2011, high levels of unemployment were found in Joe Morolong and Magareng, whilst the highest levels of employment were in Kai !Garib and Gamagara.

However, in July-September 2015 the official unemployment rate in Northern Cape was 34.8% and 42.4% according to the expanded definition, almost equivalent to levels in 2001. The number of unemployment increased from 97 000 in 2008 to 144 000 in 2015.

Social grants successfully reduce poverty in South Africa.

The number of Northern Cape social grants has steadily increased from 97 610 in 1999/2000 to 455 979 in September 2015. This reflects an increase of 10.8% per annum. With a total of 455 979 grants distributed and a mid-year 2015 population of 1 185 600, it implies that 38% of the Northern Cape population received some type of social assistance grant or 384 per 1000 population.

Nationally, in 2015, the Northern Cape received 2.7% of all grants; whilst the Northern Cape's population accounted for 2.2% of the national population. The uptake rate of grants in the Northern Cape is thus
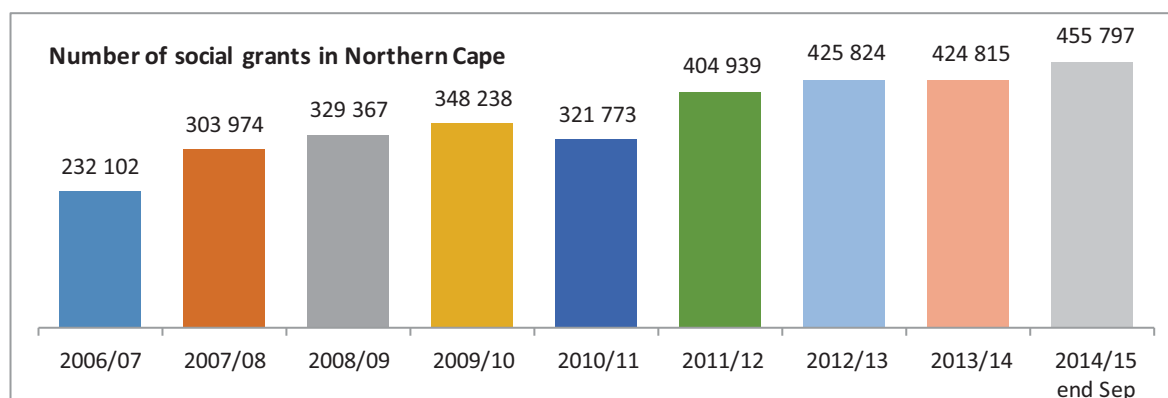
proportionally higher than its contribution to the national population.

In 2011, the Northern Cape had more households living above the poverty line than below (defined as the upper bound poverty line of R621 per capita in 2011). The reduction in levels of poverty in the Northern Cape was from 47% in 2006 to 36.5% in 2011, representing an 11.0% decline. Poverty is often defined in unidimensional measures such as income or expenditure. Although this is a way of measuring absolute poverty, it neglects the multiple aspects constituting poverty. Thus, multidimensional poverty is comprised of several factors that quantity a poor person's experience of deprivation, which can include poor health, lack of education, inadequate living standards, lack of income, disempowerment, lack of decent work and threat from violence.

In a post-2015 Millennium Development Goal (MDG) context, there was a call upon the UN by various countries to adopt a multidimensional poverty measure; illustrated in the adjacent figure. StatsSA developed a South African multidimensional poverty index (SAMPI) to improve poverty measurement and to be aligned with the international trend towards measuring poverty.

The SAMPI score is derived from the product of the headcount, known as H (the proportion of households defined as multidimensionally poor) and the intensity of the poverty experienced, known as A (defined as the average proportion of indicators in which poor households are deprived). In 2001, Northern Cape had the third lowest headcount at 11.3%, and ranked 7th overall behind Gauteng and the Western Cape. While its headcount decreased to 7.2% by 2011, the Northern Cape did not experience the same gains as other provinces
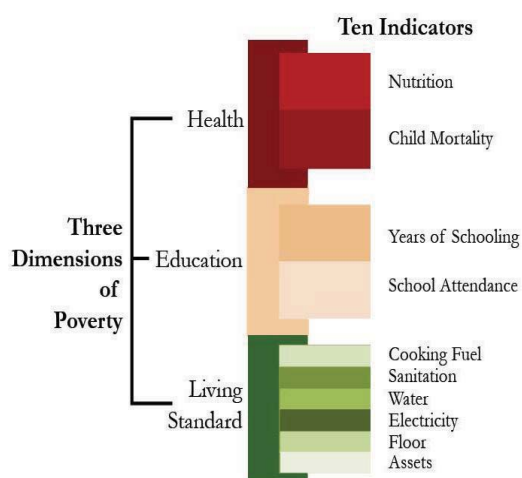
over the 10-year period. With the exception of Gauteng, Western Cape and Northern Cape, all other provinces saw double-digit percentage point improvements in their poverty headcounts between 2001 and 2011. As a result, Free State passed the Northern Cape, and the province's overall ranking dropped to 6th in 2011.

As seen in the table below, Joe Morolong had the highest proportion of poor households with a headcount of 18.2% in 2011. It was also the poorest municipality in 2001 with a headcount of 37.3%. Meanwhile, Hantam had the lowest proportion of poor households in 2011 at 2.3%. In 2001, Nama Khoi was the least poor, reporting a headcount of 4.5%, which dropped to 2.5% by 2011. The intensity of poverty was fairly consistent across all municipalities in Northern Cape in both 2001 and 2011, ranging between 38% and 45%.

Poverty measures by municipality in 2001 and 2011

	Municipality	2001			2011		
		Headcount (H)	Intensity (A)	SAMPI (HxA)	Headcount (H)	Intensity (A)	SAMPI (HxA)
Frances Baard	Dikgatlong	20.2%	42.5%	0.09	11.0%	42.1%	0.05
	Magareng	13.5%	43.0%	0.06	7.6%	40.2%	0.03
	Phokwane	16.0%	42.4%	0.07	10.0%	42.1%	0.04
	Sol Plaatje	9.9%	44.2%	0.04	5.6%	44.1%	0.02
JTG	Gamagara	5.9%	42.0%	0.02	2.5%	42.6%	0.01
	Ga-Segonyana	21.9%	44.0%	0.10	8.9%	41.4%	0.04
	Joe Morolong	37.3%	42.7%	0.16	18.2%	41.8%	0.08
Namakwa	Hantam	6.4%	38.8%	0.02	2.3%	39.3%	0.01
	Kamiesberg	11.1%	40.7%	0.05	5.1%	40.0%	0.02
	Karoo Hoogland	11.0%	38.7%	0.04	4.2%	40.2%	0.02
	Khâi-Ma	6.7%	39.6%	0.03	4.4%	40.8%	0.02
	Nama Khoi	4.5%	42.1%	0.02	2.5%	40.4%	0.01
	Richtersveld	5.6%	41.4%	0.02	3.1%	39.9%	0.01
Pixley ka Seme	Emthanjeni	11.3%	42.8%	0.05	3.3%	41.1%	0.01
	Kareeberg	10.9%	42.2%	0.05	6.0%	43.4%	0.03
	Renosterberg	19.0%	45.0%	0.09	6.0%	44.3%	0.03
	Siyancuma	19.8%	42.3%	0.08	9.8%	42.0%	0.04
	Siyathemba	9.6%	42.3%	0.04	5.6%	41.8%	0.02
	Thembelihle	16.3%	42.3%	0.07	11.6%	42.4%	0.05
	Ubuntu	15.0%	41.6%	0.06	6.9%	42.8%	0.03
	Umsobomvu	17.0%	44.3%	0.08	9.2%	44.2%	0.04
ZFM	!Kheis	16.5%	39.3%	0.06	12.3%	41.4%	0.05
	//Khara Hais	10.2%	41.7%	0.04	3.7%	41.0%	0.02
	Kai !Garib	6.2%	39.6%	0.02	3.5%	40.0%	0.01
	Kgatelopele	8.5%	42.7%	0.04	2.6%	41.5%	0.01
	Mier	13.9%	41.1%	0.06	6.7%	40.4%	0.03
	Tsantsabane	11.5%	41.9%	0.05	6.5%	41.6%	0.03
	Northern Cape	**11.3%**	**42.3%**	**0.05**	**7.2%**	**42.1%**	**0.03**

There was very little change in the intensity of poverty experienced by those living in Northern Cape; the intensity decreased by 0.2 percentage points from 42.3% in 2001 to 42.1% in 2011. Overall, the SAMPI index score changed from 0.05 to 0.03.

The Department of Social Development Northern Cape Province, engaged in a Strategic Planning Session with partners- National Development Agency(NDA) and SASSA on 7-8 June 2016.This strategic engagement is underpinned by the expectations and outcome of the National Development Plan 2030, The Medium Term Strategic Framework 2014-2019, Outcome 13 – Building a responsive and sustainable social protection system and the commitment of significant achievements as outlined in the Departmental Strategic Plan 2015/2020.

For the 2017/2018 financial year, the Department of Social Development, reaffirmed to execute the vision of the National Development Plan 2030 through the three service delivery goals:

Goal 1: Migrating families out of poverty to ensure that no- one slips below the minimum standard of living

The 2016/2017 financial will see 2444 zero income families receiving an integrated basket of services, whilst for the 2017/2018 financial year, 2667 zero income families will be migrated out of poverty.

Goal 2: Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted.

Communities participating in their own development enhanced through community dialogues will find expression in five (5) new sites- Romance in Frances Baard, Loopeng in John Taolo Gaetsewe, Kommaggas in Namaqua, Kakamas in ZF Mgcawu , Marydale in Pixley ka Seme during the 2016/2017 and 2017/2018 financial years. In total a consolidation of the existing eight (8) sites and the five (5) new sites will bring a range of DSD community based services in thirteen (13) sites. Intersectoral collaboration with departments, Municipalities, NGO's , Business , Community leaders and communities at large will be key in the success of the community development process.

Goal 3: Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.

The rights of vulnerable groups will be protected. Statistics indicted that serious crimes i.e. rape , sexual assault has increased in the province. Crime prevention programmes are provided in collaboration between Department of Social Development , SAPS, Correctional Services, Education within communities.

Against his background the target group for children in conflict with the law has been informed by the number of children in conflict with the law assessed, the nature of the crimes committed the sentencing options available , diversion programmes and secure care centres to a total of 13 850 in 2016/2017, 20 028 in 2017/2018,21 480 in 2018/2019,25 590 in 2019/2020

The service users of alcohol and substances are afforded the opportunity of treatment and rehabilitation services informed by the high prevalence rate of substance abuse in the Northern Cape Province, that the service be readily available as and when a service user is in need of the sentence, of which as planned 151service users for 2016/2017,151 service users for 2017/2018, 151 service users for 2018/2019 ,151 service users for 2019/2020. These targets are planned acknowledging that these services will have to be sourced outside of the Province in the absence of a substance abuse treatment facility within the Northern Cape.

The protection of children in need of care and protection are defined by the court orders to be reviewed as outlined in the information system of SASSA and DSD as 5534 children in 2016/2017,5811 children in 2017/2018,6102 children in 2018/2019, 6407 children in 2019/2020.

In building a comprehensive , responsive, sustainable social protection system , the cornerstones are increased access and improved early childhood development services, a basket of DSD services at service sites as a partnership between DSD and NPO's to vulnerable groups and daily meals to vulnerable households or a service intervention to families in distress.

Early Childhood Development Services

The Census 2011 statistics released by Statistics S.A. indicate that the number of children between the ages of 0-5 years constitute 151 263 and the number of children 0-4 years constitute 126 543 in the Northern Cape Province. These numbers calculate to 18,8 % of the total population of 0-4 years and 15,7% of the total population 0-5 years receiving ECD services.There is a large number of children still not accessing ECD services, due to a lack of ECD programmes especially in rural areas and poor infrastructure at ECD centres.

For the 2017/2018 financial year, increased access to early childhood development services for children 0-5 years will be increased from 18 282 children in 2016/2017 to 18 382 children in 2017/2018 within community based ECD sites. This will be done through quarterly monitoring of service delivery , training of management committees, monitoring for compliance in spending funds for the intended purpose. implementation and training of ECD practitioners on the registered ECD programme " Ocean of Love"

The increased access of children in villages , rural areas, in areas where community based ECD services are not available will be provided in Pixley ka Seme, John Taolo Gaetsewe, ZF Mgcawu through mobile facilities with a planned target of 1280 children in 2016/2017, 1380 children in 2017/2018, 1530 children in 2018/2018,1630 children in 2019/2020.

To ensure that 4/5 year old children at ECD centres are competently developed by the end of the year to enter grade R with confidence, quality/impact of services will be measured at selected ECD centres where infrastructural improvement was implemented , indoor and outdoor equipment provided ,training on all levels strengthened and the practitioners are empowered to focus on the holistic development of the children .

For the 2015/2016 financial year, 131 four (4) year old children were assessed throughout the financial year in collaboration with the Department of Health, Education , training of ECD practitioners in presenting the stimulation programme. The academic performance of these children will be tracked in partnership with the Department of Education, to report on improved early childhood development services.

For a period of five years, 90 throughout the Northern Cape Province at selected ECD centres form part of the assessment of school readiness for 4 year old children , whilst simultaneously measuring the impact of early childhood development services in partnership with stakeholders.

24 Hour DSD Basket of Services

In strengthening community development interventions to inform service delivery planning through communities participating for their own development , partnerships with communities, departments, business, municipalities and non-profit organizations have been developed.

As per the household profiling project conducted in the Namakwa district households members expressed a need of services from the Department of Social Development of which the main need was for counseling and support services. Disabilities were reported by 6.1 % of persons in ZF Mgcawu , 7.36% of persons in Namakwa, 10.3% of persons in John Taolo Gaetsewe , 5.9% of persons in Pixley ka Seme 7.9% of persons in Frances Baard districts, of which a sight disability was the most common.

 In this regard, 24 hour services at service sites are provided to vulnerable groups by non-profit organizations and the Department of Social Development .These services range from family preservation services, prevention and treatment of substance abuse services, child protection services, social protection services, youth development services , social crime prevention services, services to victims of crime and violence, services to older persons- 24 hour care service to frail older persons and active ageing programmes as part of community based services, services to people with disabilities and psychosocial support services to orphans, vulnerable children, people infected and affected by HIV and AIDS.

For the 2014/2015 financial year 247 184 families received the 24 hour service inclusive of long –term services interventions, for the 2015/2016 financial year 246 754 families, for the 2016/2017 financial year, the planned target is 168 461 families and for the 2017/2018 financial year 223 485 families are planned to receive a 24 hour service at a service site inclusive of long –term service interventions.

Social Protection Services- Food Security, Social Relief

The Department of Social Development , Northern Cape Province conducted a Balelapa Household profiling Research project to profile the service needs of each individual family within the Province. The research project revealed the War on Poverty areas as reflected in the demographics, the ± 48 000 zero income families and the 34 % youth unemployed 24 % adults unemployed. The project also revealed that the average household size was 3.87 , although the largest in John Taolo Gaetsewe district consisted of 25 household members. The project also indicated that 44.4% of the households reported that the household had no income earned through work, business farming ect. implying that there was a high dependency on social grants. Another 7,6% of households reported an income of or less than R 500 per month.

In building a responsive, comprehensive sustainable social protection system, the Department of Social Development spatially referenced community nutrition development centres(CNDC's) in urban , rural and each of the War on Poverty areas. In total 141 CNDC's throughout the Province.

For the 2015/2016 financial year, daily meals were provided, to meet the basic needs of 54 600 families. For the 2016/2017 financial year , 36 000 families are planned for to provide the service, whilst for the 2017/2018 financial year, 27 000 families will be provided with daily meals.

Furthermore, the social protection system, in providing in the basic needs of the family , with particular reference to families in distress, (as per the outcome of the Balelapa Household Project –households required material assistance in the form of school uniforms ect.) 65 302 families were provided with winter relief,

school uniforms, food parcels during the 2015/2016 financial year, 37 000 families planned for the 2016/2017 financial year and 55 000 families for the 2017/2018 financial year.

In compliance to various pieces of legislation , policies and prescripts , the Department of Social Development , Northern Cape Province made a commitment to the following significant achievements as beacons of outcomes and impact over a five year period as outlined in the Departmental Strategic Plan 2015/2020.

Basket of DSD services community based services- non-statutory services

In our quest to providing services informed by the service needs of a vulnerable group e.g. victims of crime and violence, on a 24 hour basis at a service site, readily available as needed by a vulnerable group is referred to as a range or basket of DSD community based services within a community.

According to the Balelapa Households profiling project done in the Frances Baard district, 2.8% households expressed a need for services to older persons. Hence, the services of which the nature of non-statutory services would refer to Alzheimer support groups for families within communities to assist family members in the plight of elder abuse-Older Persons Act no 13 of 2006. The management of elder abuse over a period of five years within the Province as a significant achievement. For the 2017/2018 financial year an additional 3000 older persons.

Also, victims of crime and violence on how gender –based violence has been managed , whilst victims turn into survivors through long-term therapeutic services. For the 2015/2016 financial year, 300 victims of crime and violence received long-term basket of DSD interventions, 2016/2017, 2017/2018.Youth development, through a structured youth development programme with elements of education, life skills, therapy to enable youth to participate in their own development – change agents for society. A number of 15 000 youth for each of the five years to form part of the target group.

Community Capacity Enhancement (CCE)sites

The community capacity enhancement sites refer to communities where through community mobilization , community dialogues , communities participate in the development of the basket of DSD community based services within the community .To date, thirteen (13) sites have been developed i.e. Strydenburg –Pixley ka Seme.

For the 2017/2018 financial year, continuous support and development of 13 sites throughout the Northern Cape Province. Each of these CCE sites has a economic wing and a range of DSD community based services.

Strengthening the service delivery partnership between DSD and non-Profit Organizations

In contracting service providers as partners, in service delivery , mainstreamed institutional funding and monitoring processes to achieve compliance in financial expenditure and reporting as well as compliance to various pieces of legislation in service delivery and reporting. For the 2015/2016 financial year, 800

organizations providing services in the following fields-older persons, services to people with disabilities, capacity building to governance structures on financial management, governance

Social Protection Services- Food Security, Social Relief

As discussed on page 21 under a similar heading, the Department of Social Development to demonstrate the value-added, impact of meeting basic needs of vulnerable households inclusive of a development component.

Services to Vulnerable Groups

In executing the mandate of the Department, which is to build a responsive, sustainable social protection system, through the provision of a basket of DSD services customized according to the service needs of each vulnerable group.in doing so, each key performance indicator, reflect the target group and services to be provided to the vulnerable group i.e. families infected and affected by HIV and AIDS, people with disabilities, older persons, orphans and vulnerable children, children in need of care and protection, youth , women.

The targets attached to each key performance indicator represent the vulnerable groups as per the demographics of the Northern Cape Province.

Gender Mainstreaming

Gender mainstreaming for the Department of Social Development refer to:

- 50% employment of women (senior management) within the Department,
- The participation of both men and women in service provision of the DSD basket of services i.e. youth – male and female
- The empowerment of vulnerable groups through services and programmes i.e. skills development , therapy to victims of crime and violence

Gender mainstreaming is therefore part of the planned business processes of each key performance outlined in the Annual Performance Plan 2017/2018

Supply Chain Management

The Department of Social Development, through contract management economically empower women, youth , people with disabilities throughout the Northern Cape Province.

Expanded Public Works Programme (EPWP)

The conditional grant of EPWP is utilized to economically empower the youth, women, people with disabilities to provide in the basic needs of their respective households .In doing so, these vulnerable groupings provide a service within the communities where they reside i.e. Ke-Moja life skills programme for Grade 8 learners, programme administrators at Youth Service Centres and food security outlets, trained volunteers as an immediate 24 hour response to child abuse and neglect, caregivers providing psychosocial support to older

persons, orphans and vulnerable children, youth , households infected and affected by HIV and AIDS. The recipients of the incentive grant, are therefore resource persons within communities providing a 24 hour immediate response to the service needs of various vulnerable groups.

6.1 PERFORMANCE DELIVERY ENVIRONMENT

Service Delivery Environment

The service delivery environment for the 2017/2018 financial year, is guided by the improvement plan designed based on the performance of the Department of Social Development during the previous financial year. The improvement plan stipulates that:

- The mandate of the Department be executed through the provision of a basket of DSD services with the aim of creating therapeutic support networks amongst families, based on the service needs of each vulnerable group i.e. children living and working on the street, zero income families, victims of crime and violence,

- Service delivery will be characterized by long-term value chain interventions of the entire family inclusive of education, life skills and therapeutic services to determine the value-added of the service to the family,

- Service delivery improvement will be enhanced through service delivery engagements of DSD partners, non-profit organizations, enabling service delivery partners to provide services according to policy priorities strategic objectives, service standards as prescribed by the Department of Social Development,

- Testing the effectiveness of our services through programme evaluation of which the parenting programme provided to foster parents and children as well as the basket of DSD services over a long – term period provided to victims of crime and violence,

- Risk management forms an integral part of increasing access to services as well as improved services for measuring an d reporting impact through training, business process management and monitoring, service delivery engagements with non-profit organizations.

Informed by the Departmental Strategic Planning Session , 7-8 June 2016, the Strategic Plan resolutions 2017/2018, the Policy Priorities of the Executive Authority i.e Early Childhood Development and Youth Development , the monitoring of the improvement plan as implemented through the Annual Performance Plan 2017/2018 will be done within the context of the following service delivery principles:

- **Alignment of performance with financial expenditure**

  o Business process development , implementation, monitoring required between Provincial office , five districts and non-profit organizations enabling performance reporting to match financial expenditure.

- **Service delivery engagements, service delivery audits between DSD and non-profit organizations**

  o The building and strengthening of business relationships between DSD and non-profit organizations through strategic planning sessions, monitoring of service delivery , sharing and communicating service standards, monitoring funds spent for the intended purpose to enable improved compliance of financial expenditure, governance and reporting service delivery in accordance to the strategic objectives, service standards and policy priorities of the Department

- **Outcomes –based Service Delivery**

  o The medium term strategic framework 2014-2019 requires both increased access and improved services. In this regard, the services reflected in the Annual Performance Plan 2017/2018 has a specific outcome guided by the service needs of each vulnerable group e.g. youth through structured youth development programmes on HIV and AIDS, Substance Abuse can become change agents within their communities

- **Consistency in executing and reporting performance targets**

  o The planned performance target per quarter as outlined in the Annual Performance Plan 2017/2018 is informed through a business process per key performance indicator considering the human , physical and financial resources available. Performance targets , therefore have to be executed as planned per quarter

- **Testing value-added of services to vulnerable groups**

  o The testing , measuring value-added , impact of services to vulnerable groups called programme evaluation is to be mainstreamed within the Department of Social Development , Northern Cape Province. A pilot programme testing the impact or change through the parenting programme provided to foster parents and children in the Frances Baard District as well as long –term DSD basket of services t victims of crime and violence, to determine and report impact of services as prescribed by the Medium Term Strategic Framework 2014-2019

The mainstreaming of these service delivery principles will be assisted and supported through business process development implementation and monitoring , the working together the planning together between social service professionals in executing outcomes based service delivery and programme evaluation initiatives throughout the Province to facilitate the two way communication process between DSD and customers or recipients of DSD services.

6.2 Organizational Environment

The organizational environment for the 2017/2018 financial year, support and facilitate optimal service delivery to the vulnerable groups in the following way:

- Approved, Departmental policies outlining the business process as required by Legislation, Practice Notes making for a sound compliance environment.

- Business process implementation and monitoring as prescribed by various pieces of Legislation in areas of financial management , human resource management , Governance and strategic management with a compliance rate of 86% for MPAT 1.5.

- The provision of training and development opportunities to the range o f social service professionals with the aim to improve and enhance skills development and knowledge, enhancing employment opportunities, promotion opportunities serving as a retention strategy as well. The enabling tools are bursaries, scholarships, in –service training , supervision and accredited training

- The allocation of resources –human , physical , financial is prioritized towards policy priorities e.g. ECD, Youth whilst the generic approach of planning and working together of social service professionals within a community or at a service site is encouraged as outlined in the Departmental service delivery model 2014-2019

However, the Department of Social Development, has emerged as a learning organization showing consistent trends over a period of three (3) to four (4) years .Each year, 2013/2014, 2014/2015, 2015/2016, skilled and experienced social service professionals i.e social workers resign within the Department and NPO sector. Social service professionals who are bursary holders are then absorb into these vacant positions within the Department and NPO sector. The consequences of the high turnover rate are enormous.

The ratio between the supervisor and social worker 1:6 is now 1:20 making the supervision (guidance, debriefing , support) to the social worker not to be effective. The appointment of social workers who have completed their studies allows for a social worker to work within a community , however, for a social workers to render a seamless service to vulnerable groups requires training and capacity building on the various pieces of Legislation, business processes per service, monitoring of services provided by a supervisor(risk management, problem solving , guidance , debriefing , support).

In order to address the imbalances between service delivery by social workers and monitoring of service by supervisors, the Department developed and approved the Retention Policy in June 2015.The deliverables currently implemented are:

- Consistent training and capacity building of social workers regarding compliance and quality of services pertaining to various pieces of Legislation i.e. Children's Act no 38 of 2005
- Consistent risk management , problem solving , guidance, debriefing , support by supervisors and programme managers with teams on business process implementation, management and monitoring

- The appointment and training of ten(10) supervisors to enhance the level of knowledge and skill amongst supervisors and social workers
- The operation of an Employee Health and Wellness Programme of which the policy environment has been strengthened during the 2015/2016 financial year.

The organizational environment will consistently pave the way for outcomes- based service delivery through an invested culture of compliance management

6.3. Policy Environment

The policy environment for the Department of Social Development, Northern Cape Province for the 2017/2018 financial year is strengthened for both compliance within the Department and improved service delivery in areas as outlined in the Medium Term Strategic Framework 2014-2019 e.g. services to people with disabilities, Early Childhood Development services and Youth Development .

Compliance within the Department

The Department of Social Development annually conduct a business process to review and approve existing policies aligned to Practice Notes, various pieces of Legislation, Whilst also developing new policies to match the transforming business of the Department.

For the 2017/2018 financial year, policies in all areas of compliance , financial management , human resource management , Governance and strategic management have been reviewed , newly developed and approved

Improved Service Delivery

The Department of Social Development in partnership with the National Department of Social Development will be enhancing service delivery outcomes following the development of new policies i.e. Disability Strategy, Early Childhood Development Strategy and Youth Development Strategy.

7. Revisions to Legislative and other Mandates

- The Children's Act no 38 of 2005 is currently under review. Public hearings have been held regarding amendments to the mentioned legislation. Hearings on the Children's Amendments Bill are still in process and communities are being consulted on the proposed amendments to four (4) sections of the Bill.

8. Overview of 2017/18 budget and MTEF estimates
8.1. Summary of payments~ and Estimates by programme~ Social Development

Table 2.1 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
1. Administration	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262
2. Social Welfare Services	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359
3. Children And Families	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537
4. Restorative Services	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877
5. Development And Research	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411
Total payments and estimates	**604 415**	**654 471**	**713 793**	**773 894**	**775 894**	**756 899**	**818 612**	**854 006**	**903 446**

The table above reflects the rate at which the department's expenditure grew during the past three years and the budget growth over MTEF. The department's expenditure has increased from R604.415 million in 2013/14 to an adjusted budget of R773.894 million in 2016/17 financial year. An average growth rate of 4.7 per cent is expected over the MTEF mainly due to the conditional grants allocation.

Summary of provincial payments and by economic classification: Social Development

Table 2.2 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	**389 743**	**424 803**	**460 691**	**496 459**	**496 799**	**496 650**	**541 186**	**593 184**	**629 780**
Compensation of employees	248 969	273 352	307 060	334 759	330 309	330 165	364 129	405 224	433 428
Goods and services	140 774	151 451	153 631	161 700	166 490	166 480	177 057	187 960	196 352
Interest and rent on land	–	–	–	–	–	5	–	–	–
Transfers and subsidies to:	**192 754**	**199 308**	**217 113**	**216 458**	**216 908**	**217 052**	**244 571**	**239 159**	**250 415**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	2 874	1 125	1 796	1 943	1 943	1 943	2 022	2 102	2 183
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	183 088	190 834	205 584	207 445	206 445	206 445	235 204	229 355	240 154
Households	6 792	7 349	9 733	7 070	8 520	8 664	7 345	7 702	8 078
Payments for capital assets	**21 890**	**30 105**	**35 989**	**60 977**	**62 177**	**43 187**	**32 855**	**21 663**	**23 251**
Buildings and other fixed structures	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Machinery and equipment	19 616	24 291	18 842	14 253	15 433	15 437	14 745	15 417	16 033
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	15	11	–	20	26	–	–	–
Payments for financial assets	**28**	**255**	**–**	**–**	**10**	**10**	**–**	**–**	**–**
Total economic classification	**604 415**	**654 471**	**713 793**	**773 894**	**775 894**	**756 899**	**818 612**	**854 006**	**903 446**

8.2 Relating expenditure trends to strategic outcome orientated goals

The budget allocation for the 2017/18 financial year and over the MTEF is:

- 2017/2018- R 818 612

- 2018/2019-R 854 006

- 2019/2020- R 903 446

The budget allocation for 2017/18 financial year amounts to R818.612 million, this includes Early Childhood Development grant amounting to R13.760 million, Substance Abuse Treatment centre grant amounting to R14 237 million, Expanded Public Works programme (EPWP) grant amounting to R19 497 million and Social Worker Employment grant to the amount of R0. 572 million.

The budget of the department is personnel driven as such compensation of employees constitutes 43 per cent of the total allocation. Compensation of employees shows a growth over MTEF period, primarily due to carry through costs for annual wage adjustments and the vacant funded posts that are anticipated to be filled.

The budget for goods and service show a minimal increase over the MTEF, this is attributed to the inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees etc and the earmarked funds allocated for provincial priorities.

Transfers and subsidies constitute 28 per cent of the total budget of the department. The increase from 2016/17 adjustment is attributed to the improvement of the quality of services provided by NGOs, as well as their financial sustainability and the Expanded Public Works Programme grant funding to cater for the payment of stipends.

The decrease in the outer two years of the MTEF is attributed to the anticipated completion of the construction and the commencement of operationalization of the facility.

As a principle within the Department, financial management is the responsibility of all programme managers-Provincial and Districts. Cost centre managers were created at both Provincial and District offices.

Part B:
Programmes and Sub-Programmes

9.1. 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, District and facility/ institutional level.

Programme Description

9.1.1. SUB-PROGRAMME: OFFICE OF MEC

- Provides political and legislative interface between government, civil society and all other relevant stakeholders. The programme renders executive support, public and media relations and parliamentary support. Manage and administer the Office of the Member of the Executive Council (MEC).

9.1.2. SUB-PROGRAMME: DISTRICT MANAGEMENT

- Provides for the decentralization, management and administration of services at the District level within the department. This sub-programme supports decentralized management and will to a lesser extent mirror the provincial head office functions. The key management and support functions provided at the District level are listed as follows:

  - Office of the Head of the District
  - Programme Support Services
  - Finance
  - Supply Chain and Asset Management (including Transport)
  - Human Resource Management (including labour relations)
  - Human Resource Development
  - General administration
  - Communication, data collection and Information dissemination

9.1.3. SUB-PROGRAMME: CORPORATE MANAGEMENT SERVICES

- Provides for the strategic direction and the overall management and administration of the department. This sub programme provide for the following functional areas:
  - HOD's Office
  - Financial Management
    - ✓ Accounting (including salary administration)
    - ✓ Expenditure Control
    - ✓ Budget Planning
    - ✓ Financial Reporting and Internal Control

- ✓ Supply Chain and Asset Management (including transport/fleet management)
  - o Human Resource Management
    - ✓ Employee Wellness Programme
    - ✓ Employee Performance Management
    - ✓ Personnel Administration
    - ✓ Labour Relations

  - o Human Resource Development
  - o Legal Services
  - o Gender and Disability Coordination
  - o Information Technology (IT)
  - o Communication
  - o Customer Care
  - o Strategic Management (incl. Policy, Strategic Management, Monitoring Reporting &Evaluation)
  - o Risk Management
  - o Security Management
  - o Facility Management (Office Accommodation and other facilities as well as Land and Buildings)
  - o General Administration (e.g. registry, telecommunication etc.)

Strategic Goal	▪ To facilitate financial decision- making and building human capital through the continuous improvement of internal control measures for assessable, visible services to communities.
Outcomes	▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Objective	▪ To provide for the strategic direction and the overall management and administration of the Department.
Strategic Objective Performance Indicator	▪ The number of financial management and compliance systems implemented and maintained as legislated in the PFMA and Treasury Regulations ▪ The number of policy frameworks and compliance systems implemented as legislated by the Public Service Act and Regulations
Objective statement	▪ To maintain an effective control environment by promoting good governance, accountability, professional ethics, efficient, economic and effective use of Departmental resources through 345 compliance systems governed by financial management laws and other legislative mandates by 2020. ▪ To provide a competent and productive workforce through 15 policy frameworks and compliance systems to enhance service delivery by 2020
Baseline	▪ The Department currently has well-functioning financial accounting, supply chain management, management accounting, infrastructure and facility management units and information systems of integrity and accessibility.

	▪ 926 Staff establishment
Justification	▪ According to the PFMA and Treasury Regulations the chief financial officer is directly accountable to the accounting officer. ▪ The duties of the chief financial officer is to assist the accounting officer to establish an effective control environmentby implementing and maintaining effective financial management systems which include sound budgetary controls; supply chain management practices; the operation of internal controls and the timely production of financial reports. ▪ It will enable the department to deliver on its mandate and achieve its strategic goal
Links	▪ Render support services to the Department and external links in order to sustain livelihoods ▪ This programme is the central point which coordinates all ancillary functions of the department in respect of provision of human resource services, legal support services, labour relations services, skills development, security and records management, planning, policy development and communication

PROGRAMME I: ADMINISTRATION

SUB-PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To provide for the strategic direction and the overall management and administration of the Department.	The number of financial management and compliance systems implemented and maintained as legislated in the PFMA and Treasury Regulations	345	69	69	69	69	69	69	69
	The number of policy frameworks and compliance systems implemented as legislated by the Public Service Act and Regulations	15	3	3	3	3	3	3	3

SUB-PROGRAMME: 1.2.: CORPORATE MANAGEMENT SERVICES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To facilitate financial decision- making and building human capital through the continuous improvement of internal control measures for assessable, visible services to communities.

Strategic Objective: To provide for the strategic direction and the overall management and administration of the Department.

Outcomes: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.2.1 Number of social worker bursary holders that graduated. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	15	15	15
1.2.2. Number of social worker bursary holder graduates employed by DSD. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	15	15	15
1.2.3. Number of EPWP work opportunities created (Customized Indicator)	1 957	2 380	1148	1000	1000	1000	1000
1.2.4. Number of learners on learnership programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	40	40	40
1.2.5. Number of In-Year Monitoring reports	12	12	12	12	12	12	12

Strategic Goal: To facilitate financial decision- making and building human capital through the continuous improvement of internal control measures for assessable, visible services to communities.

Strategic Objective: To provide for the strategic direction and the overall management and administration of the Department.

Outcomes: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.2.6.Number of MTEF Budget submissions	1	1	1	1	1	1	1
1.2.7 Number of Expenditure and Revenue projection reports	1	1	1	1	1	1	1
1.2.8.Number of monthly compliance certificates on or before due date	12	12	12	12	12	12	12
1.2.9. Number of Annual and interim financial statements	3	3	3	3	3	3	3
1.2.10. Number of risk management reviews conducted.	0	0	4	4	4	4	4
1.2.11.Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12	12	12	12
1.2.12. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	12	12	12	12	12	12	12
1.2.13.Number of verified and reconciled asset register	12	12	12	12	12	12	12
1.2.14.Number of reviewed and approved Human Resources Plan implemented	2	1	1	1	1	1	1
1.2.15.Approved planning and reporting documents: Annual Performance Plan	1	1	1	1	1	1	1

Strategic Goal: To facilitate financial decision~ making and building human capital through the continuous improvement of internal control measures for assessable, visible services to communities.

Strategic Objective: To provide for the strategic direction and the overall management and administration of the Department.

Outcomes: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.2.16.Approved planning and reporting documents: Annual Report	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
1.2.1 Number of social worker bursary holders that graduated.	Customized	Annually	15	0	0	0	15
1.2.2. Number of social worker bursary holder graduates employed by DSD	Customized	Annually	15	0	0	0	15
1.2.3.Number of EPWP work opportunities created	Customized	Annually	1000	1000	0	0	0
1.2.4. Number of learners on learnership programmes.	Customized	Annually	40	0	0	0	40
1.2.5.Number of In-Year Monitoring reports	Provincial Specific	Quarterly	12	3	3	3	3
1.2.6.Number of MTEF Budget submissions	Provincial Specific	Annually	1	0	0	0	1

Indicator	Type	Frequency					
1.2.7 Number of Expenditure and Revenue projection reports	Provincial Specific	Annually	1	0	0	0	1
1.2.8.Number of monthly compliance certificates on or before due date	Provincial Specific	Quarterly	12	3	3	3	3
1.2.9. Number of Annual and interim financial statements	Provincial Specific	Quarterly	3	0	1	1	1
1.2.10. Number of risk management reviews conducted.	Provincial Specific	Quarterly	4	1	1	1	1
1.2.11.Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	Provincial Specific	Quarterly	12	3	3	3	3
1.2.12. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	Provincial Specific	Quarterly	12	3	3	3	3
1.2.13.Number of verified and reconciled asset register	Provincial Specific	Quarterly	12	3	3	3	3
1.2.14.Number of reviewed and approved Human Resources Plan implemented	Provincial Specific	Annually	1	0	0	0	1
1.2.15.Approved planning and reporting documents: Annual Performance Plan	Provincial Specific	Annually	1	0	0	0	1
1.2.16.Approved planning and reporting documents: Annual Report	Provincial Specific	Annually	1	0	1	0	0

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

Performance of expenditure trends

Programme 1: Administration

Programme 1 constitutes of corporate management services and financial management .These two chief directorates facilitate service delivery. This is done through compliance with the PFMA and regulations, practice notes, Public Service Act and regulations and resolutions. The development of key control measures became imperative to manage risks through mitigating actions.

The operations of the chief directorates are therefore operationalized for compliance and quality as legislated. The efficiencies of the chief directorates can be measured through the MPAT 1.2, 1.3, 1.4, 1.5 results and the audit outcomes since 2009.

Summary of payments and estimates by sub-programme: Administration

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
1. Office Of The Mec	9 537	10 173	9 599	8 426	10 356	10 453	8 941	9 472	10 266
2. Corporate Management Service	51 454	59 980	57 645	61 173	58 663	58 881	65 332	69 702	75 072
3. District Management	35 684	41 807	48 627	49 891	51 673	51 363	54 666	58 345	61 924
Total payments and estimates	**96 675**	**111 960**	**115 871**	**119 490**	**120 692**	**120 697**	**128 939**	**137 519**	**147 262**

The programme shows an increase from R119.490 million in 2016/17 to R147.262 million in the outer year of the MTEF. This increase relates to the carry-through cost for 2016/17 wage agreements. The increases over the MTEF on compensation of employees relate to the vacant funded posts that were not filled due to delays in the recruitment process and carry-through costs of 2016 wage agreements.

The increase on goods and services over the MTEF relates to inflationary increases on contractual obligations and additional earmarked funds for provincial priorities.

Transfers and subsidies show a decrease over the MTEF due to households as a result of staff exit costs, which are difficult to predict.

Payments for capital assets shows a decrease over the MTEF due to the expenditure on building and other fixed structures that is not anticipated over the MTEF. The only amount allocated for Substance Abuse Grant over the MTEF is for operational costs of the facility since it is anticipated that construction will be completed and the operationalization of the facility will have commenced.

Summary of payments and estimates by economic classification: Administration

Table 3.2 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	**93 369**	**103 119**	**110 345**	**116 303**	**116 223**	**116 216**	**125 632**	**134 088**	**143 702**
Compensation of employees	72 361	76 674	87 734	95 140	95 061	95 049	104 020	111 198	119 896
Goods and services	21 008	26 445	22 611	21 163	21 162	21 162	21 612	22 890	23 806
Interest and rent on land	–	–	–	–	–	5	–	–	–
Transfers and subsidies to:	**977**	**288**	**1 349**	**395**	**476**	**488**	**403**	**411**	**419**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	750	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	227	125	1 172	200	279	291	200	200	200
Payments for capital assets	**2 323**	**8 449**	**4 177**	**2 792**	**3 992**	**3 992**	**2 903**	**3 020**	**3 141**
Buildings and other fixed structures	–	104	55	–	–	–	–	–	–
Machinery and equipment	2 323	8 330	4 111	2 792	3 979	3 979	2 903	3 020	3 141
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	15	11	–	13	13	–	–	–
Payments for financial assets	**6**	**104**	**–**	**–**	**1**	**1**	**–**	**–**	**–**
Total economic classification	**96 675**	**111 960**	**115 871**	**119 490**	**120 692**	**120 697**	**128 939**	**137 519**	**147 262**

PROGRAMME 2: SOCIAL WELFARE SERVICES

9.2.1. SUB-PROGRAMME 2.2.: SERVICES TO OLDER PERSONS

Sub-programme description

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

Purpose of the Programme:

- The purpose of the Programme is to create a caring and integrated system of social development services that facilitates human development and an improvement in the quality of life for older persons.

Strategic Goal	▪ Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for as long as possible

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2 : A long and healthy life for all South Africans
	  o Outcome 4 : Decent employment through an inclusive growth

Strategic Objective	▪ Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator	▪ Number of vulnerable older persons with access to institutionalized social development services in the province
Objective Statement	▪ To maintain and promote the status, well-being, safety and security of 69 873 older persons by establishing frameworks aimed at the empowerment, protection and the promotion and maintenance of their status, rights, wellbeing, safety and security by 2020.
Baseline	▪ Residential Care to 2293 frail older persons ▪ Community Based Care and Support Services to 8923 older persons within the community
Justification	▪ The Older Persons Act in line with the spirit of the Constitution of the Republic of South Africa, the African Policy Framework and Plan of Action on ageing (2003) highlights the key pillars in rendering services to older persons. Which are residential care and a range of community based care and support services
Links	▪ National Development Plan: Building and utilizing the capabilities of individuals, households and communities to be flexible and capable to respond to rapidly changing scenarios in meeting the changing needs of individuals across the life cycle ▪ Medium term Strategic Framework: Restructure the partnership between Government, the community and organizations in civil society, the private sector to develop a system which is social equitable, financial viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the community and to involve communities in planning and delivery of services.

SUB-PROGRAMME 2.2.: SERVICES TO OLDER PERSONS

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Caring for frail older persons and promote active ageing amongst older persons	Number of vulnerable older persons with access to institutionalized social development services in the province	69 873	10 335	13 983	15 191	11 518	14 338	14 388	14 438

SUB-PROGRAMME 2.2.: SERVICES TO OLDER PERSONS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for as long as possible

Strategic Objective: Caring for frail older persons and promote active ageing amongst older persons

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
2.2.1. Number of residential facilities for older persons (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	24	24	24
2.2.2. Number of older persons accessing residential facilities (Customized Indicator)	1412	6593	7805	3712	6912	6912	6912

Strategic Goal: Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for as long as possible

Strategic Objective: Caring for frail older persons and promote active ageing amongst older persons

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
2.2.3. Number of older persons accessing community based care and support services (Customized Indicator)	8923	7390	7386	7806	7426	7476	7526

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
2.2.1. Number of residential facilities for older persons	Customized	Annually	24	0	0	0	24
2.2.2. Number of older persons accessing residential facilities.	Customized	Quarterly	6912	1728	1728	1728	1728
2.2.3. Number of older persons accessing community based care and support services	Customized	Quarterly	7426	2388	2150	2000	888

9.2.2. SUB-PROGRAMME: SERVICES TO PEOPLE WITH DISABILITIES

Sub-programme description

▪ 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.

Purpose of the Programme:

▪ The purpose of the program is to render holistic integrated services to most vulnerable groups in society through a basket services i.e. Therapeutic and developmental programs, rehabilitation, advocacy and care and protection programs

Strategic Goal	▪ To protect and promote the rights of people with disabilities

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2: A long and Healthy life for all South Africans
	  o Outcome 4 : Decent employment through an inclusive economy

Strategic Objective	▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator	▪ Number of people with disabilities, accessing developmental social welfare services
Objective Statement	▪ To implement and monitor appropriate prevention, intervention and support services to 43 314 vulnerable groups in terms of Integrated National Disability Strategy and the Policy on Disability by 2020
Baseline	▪ 7802 Persons with disabilities
Justification	▪ The prevalence of HIV and AIDS and increase in the abuse of substance leads to the increase in the number of Persons with Disabilities and demand for services ▪ Unemployment and Poverty has a direct impact on disability therefore there is an increase in the number of children with disabilities in need of care and protection
Links	▪ The alignment of services of the different departmental programs leads to the enhancement of integrated and comprehensive services to persons with disabilities i.e. linking Older Persons with Disabilities to service centers, funding of ECD Centers by Sub-program Children. ▪ Linking Disabled People South Africa (DPSA) and Disabled Children Action Group (DICAG) to render peer counselling programs. ▪ Partnerships with various Government Departments, Private Sector, NPO's and Donors i.e. (Maphalane Disabled Children's Trust fund) in meeting the needs of Persons with Disabilities.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Mainstreaming of social development services to people with disabilities	Number of people with disabilities, accessing developmental social welfare services	43 314	8791	9612	9377	5057	9260	9760	9860

SUB-PROGRAMME 2.3.: SERVICES TO PEOPLE WITH DISABILITIES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To protect and promote the rights of people with disabilities

Strategic Objective: Mainstreaming of social development services to people with disabilities

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
2.3.1. Number of residential facilities for persons with disabilities. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	3	3	3
2.3.2. Number of persons with disabilities accessing residential facilities.	3677	3589	3531	1774	3360	3360	3360

Strategic Goal: To protect and promote the rights of people with disabilities

Strategic Objective: Mainstreaming of social development services to people with disabilities

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance	Medium Term Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
(Customized Indicator)							
2.3.3. Number of persons with disabilities accessing services in funded protective workshops. (Customized Indicator)	2198	2163	1706	1311	2700	2700	2700
2.3.4. Number of people with disabilities accessing social development services	2916	3860	4140	1972	3200	3700	3800
2.3.5.Number of advocacy and awareness programmes conducted	160	Programme Performance Indicator not applicable in 2014/15 reporting period	116	66	105	115	130

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
2.3.1. Number of residential facilities for persons with disabilities.	Customized	Annually	3	0	0	0	3
2.3.2. Number of persons with disabilities accessing residential facilities.	Customized	Quarterly	3360	840	840	840	840
2.3.3. Number of persons with disabilities accessing services in funded protective workshops.	Customized	Quarterly	2700	675	675	675	675
2.3.4. Number of people with disabilities accessing social development services	Provincial Specific	Quarterly	3200	800	800	800	800
2.3.5. Number of advocacy and awareness programmes conducted	Provincial Specific	Quarterly	105	25	25	50	5

9.2.3. SUB-PROGRAMME: HIV AND AIDS

Sub-programme description

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

Purpose of the Programme:

- To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities

Strategic Goal	- To reduce the incidence and minimize the psycho-social impact of HIV/AIDS
Outcome	- Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome2: A Long and Healthy life for all South Africans;
Strategic Objective	- Prevention, intervention and support services to affected and vulnerable groupings.
Strategic Objective Performance Indicator	- Number of people provided with psycho-social support services
Objective statement	- To expand access to HIV prevention, intervention and support programmes by funded implementing organizations ,to provide psycho-social support services to <u>37 101</u> people by 2020
Baseline	- 45 organizations are rendering psycho social services to 38 748 reported vulnerable households and 18 496 orphans and vulnerable children as well as 2881 children and youth who participated in prevention programmes rendered by organizations.
Justification	- Organizations implementing prevention, intervention and HCBC support programmes are mandated to implement the National and Provincial Strategic Plans -2012-2016 relating to the 4 Strategic objectives. The main focus is on addressing the structural interventions to reduce vulnerability to and mitigate the impact of HIV and TB, as well as to prevent new HIV, TB and STI infections by conducting social behaviour change programmes. This interventions needs to be implement in relation to the service delivery cycle.
Links	- Organizations implementing prevention, intervention and support programmes are closely link with Departments such as Department of Health and Department of Education with regard to home community based care services and the School health programme as well as NACCW, who are mainly focusing on orphans and vulnerable children by means of their Isibindi programme, which are been rolled out throughout the Province. There are also close linkages with other NPO

	organizations like NACOSA, Child line, Hunger and Thirst , the Drop in centres and soup kitchens in all areas, in the sharing of resources and the implementation of prevention programmes.

SUB-PROGRAMME 2.4.: HIV AND AIDS

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Prevention, intervention and support services to affected and vulnerable groupings	Number of people provided with psycho-social support services	37 101	102 607	2003	4361	2493	9610	10 070	10 567

SUB-PROGRAMME 2.4.: HIV AND AIDS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To reduce the incidence and minimize the psychosocial impact of HIV/AIDS							
Strategic Objective: Prevention, intervention and support services to affected and vulnerable groupings							
Outcomes: A comprehensive, responsive and sustainable social protection system							
Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
2.4.1. Number of organisations trained on social and behaviour change programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	15	20	25

Performance Indicator	2013/14	2014/15	2015/16	2016/17			
2.4.2. Number of beneficiaries reached through social and behaviour change programmes (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	720	756	793
2.4.3. Number of beneficiaries receiving Psychosocial Support Services. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	6400	6700	7000
2.4.4. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	63 859	Programme Performance Indicator not applicable in 2014/15 reporting period	2271	1509	2490	2614	2774

SUB-PROGRAMME 2.4.: HIV AND AIDS

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
2.4.1. Number of organisations trained on social and behaviour change programmes.	Customized	Annually	15	0	0	0	15
2.4.2. Number of beneficiaries reached through social and behaviour change programmes	Customized	Quarterly	720	160	200	200	160
2.4.3. Number of beneficiaries receiving Psychosocial Support Services.	Customized	Quarterly	6400	1600	1600	1600	1600
2.4.4. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	Provincial Specific	Quarterly	2490	622	624	622	622

9.2.4. SUB-PROGRAMME: SOCIAL RELIEF

Sub-programme description

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

Purpose of the Programme:

- To provide social relief of distress to vulnerable individuals who have no income , are experiencing undue hardship and those affected by natural and unnatural disasters and are unable to meet their basic needs

Strategic Goal	▪ Meeting the basic needs of individuals who are experiencing difficulties (hardship) and those affected by disasters.

Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2 : A long and Healthy life for all South Africans
	  o Outcome3: All people in South Africa are and feel safe

Strategic Objective	▪ The provision of a safety net for individuals in distress
Strategic Objective Performance Indicator	▪ Number of individuals assisted through a range of social interventions during circumstances of distress
Objective Statement	▪ To provide material support and development services to <u>256 586</u> individuals in distress by 2020
Baseline	▪ A total of 90 019 individuals received social relief during the first two quarters of the 2014/15 financial year
Justification	▪ Families are experiencing high levels of food insecurity and difficulty in meeting all the family members needs due to unemployment, poverty, HIV/Aids pandemic, and the high food prices. ▪ The Province is also faced with many granny- headed households due to the HIV/AIDS pandemic and the old age grant need to support the extended families. ▪ Children are benefitting from the feeding schemes at schools but they need school uniforms. Soup kitchens are funded by the Department but are not operational in all areas and on a daily basis. Soup kitchens in war on poverty areas are strengthened during the winter period to enable them to feed an increased number of individuals for additional days. ▪ Natural and unnatural disasters which occur also cause vulnerabilities in communities.
Links	▪ Linking with SASSA to strengthen the provision of Social Relief to vulnerable families. Drop in Centres and Soup Kitchens must be strengthened and social welfare services should be rendered by social workers and development workers to address the needs of beneficiaries and to prevent dependency. Families should where possible be linked with the Department of Agriculture for the establishment of food gardens and the Department of Economic Affairs, Public Works and Tourism and Labour for training and involvement in income generating and EPWP projects. Families and individuals are linked with Municipalities for additional assistance.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
The provision of a safety net for individuals in distress	Number of individuals assisted through a range of social interventions during circumstances of distress	256 586	45 428	98 629	65 302	23 284	55 000	56 000	57 000

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Meeting the basic needs of families who are experiencing difficulties (hardship) and those affected by disasters.

Strategic Objective: The provision of a safety net for people in distress

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.Number of individuals who benefited from DSD Social Relief programmes	45 428	98 629	65 302	23 284	55 000	56 000	57 000

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
1. Number of individuals who benefited from DSD Social Relief programmes	Provincial Specific	Quarterly	55 000	13 000	23 375	11 750	6875

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

PROGRAMME 2: SOCIAL WELFARE SERVICES

A number of four (4) sub-programmes reside within Programme 2:

1. Services to Older Persons

2. HIV and AIDS

3. Services to Persons with Disabilities

4. Social Relief of distress

These programmes address the special needs within communities. For the 2017/2018 financial year, these special needs programme would give preference to social work interventions and support programmes, as outlined in Outcome 13 to R 0 income families (2667 families), institutionalizing services that meet the service needs of vulnerable groups such as older persons, persons with disabilities orphans and vulnerable children and reported households. The budget allocation represents 14% of the total departmental budget.

1. Services to Older Persons

This sub-programme will have a focus on caring for frail older persons with residential facilities (24) whilst increasing accessibility of community based services to older persons. These community based services include services at community bases service centres, Golden Games, Active ageing programmes, counseling services with the renewed focus for the next five years on Alzheimer's and Abuse of older persons through the establishment of support groups by Alzheimer's South Africa.

The targets set for caring for frail older persons considered the number of older persons (frail), 60+ residing in a facility each month. The target is therefore accumulative over the three months per quarter, recognizing that the subsidy(transfer budget) is paid for reach individual older person (frail) per month.

The target for community based services is informed by the different categories of services provided to older persons e.g. Golden Games, Alzheimer's, Counseling, the demographic trends of Alzheimer's, Abuse of older persons and baseline data.

Community based services are resources with transfer budget (post funding Alzheimer's South Africa, Age-in –Action, monthly subsidy community based service centres) and Goods and Services budget (funding of Golden Games Programme, Centenary anniversaries for older persons and monitoring of services, service delivery audits at organizations.)

2. HIV and AIDS

The main source of the provision of psychosocial services to people infected and affected by HIV and AIDS is home community based caregivers. The provision of psychosocial services is defined by the norms and standards for services by home community based caregivers, including referrals, support groups, after care services and prevention programmes for youth-National Youth HIV and AIDS Prevention Strategy.

The caregivers as outlined in the indicators will target vulnerable households, orphans and vulnerable children, older persons and youth.

As part of institutionalizing support groups within communities as required is Outcome 13, home community based caregiver will focus on the R0 income families (2667 families) and the broader vulnerable households within communities. With a target of 15 households per support group the target therefore will reflect the same- non-accumulative for each quarter as support groups is a long- term intervention towards sustainability.

Prevention programmes for youth will cater for ten young people per programme per quarter. Two caregivers for each home community based organisations will be responsible for the implementation of prevention programmes for youth. The number of young people reach per quarter will remain the same accumulating over the financial year.

The allocation of financial resources for service delivery focus on the payment of stipends per caregiver (transfer budget), the provision of training of caregivers enabling them to provide the service, the purchasing of working tools for support groups, after care service and prevention programmes, and monitoring and evaluation of service (Goods and Services budget).

3. Services to People with Disabilities

The main purpose of the sub- programme is to institutionalize service at residential care facilities and prioritise workshops to meet the service needs of people with disabilities. The mainstreaming of service to people with disabilities through advocacy, awareness, training of parents and caregivers with a focus on albinism, parenting skills, autism. The target setting for care and services to people with disabilities within residential care facilities and protective workshop are aligned to the payment of subsidy per individual per month. The target for the number of residents cumulate over the financial year, with a possible constant target per quarter.

The mainstreaming of services to people with disabilities are planned throughout the financial year to mobilize to mobilize people with disabilities to access services provided by the Department and the NGO's. The financial resource allocation is provided from the transfer budget (Non- profit Organisations, residential care facilities and protective workshops), whilst awareness, advocacy monitoring of services is funded through the Goods and services budget.

4. Social Relief of Distress

This sub- programme provide the following services to the individuals in distress:

1. Food parcels

2. Winter relief

3. Special Programmes- nappies, school uniforms

4. Basic needs during a disaster

The target for the sub- programme considered the provision of the service to R0 income families, war on poverty wards, children living and working on the street, the homeless.

The budget allocation is proportionally shared between the Provincial Office, the five District offices given the demographic trends of the range of vulnerable groups. The transfer budget funds this particular service.

Rating

Pink		Five year targets, which remain the same over the five years, reflect the registered capacity of residential facilities. However, each individual is seen as a beneficiary of a 24 hour service daily, hence the accumulation of the target annually. (Services to Older Persons, Persons with Disabilities)
Blue		Five year targets, which shows an increase over the five years, has the aim of expanding services to beneficiaries and communities, therefore the principle of increased access to services is achieved
Green		Quarterly targets, which remain the same over the four quarters, provide a service to the same beneficiaries within each of the four quarters over the financial year. In so doing, the principle of improved services/outcomes driven services is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the demand for a service during a specific quarter e.g. social relief- due to the winter relief programme the target peaks during the second quarter. The principle remains of working with the family and not only an individual member, therefore the target reflect a family and not an individual beneficiary.

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Services to Older Persons

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
2.2.1. Number of residential facilities for older persons	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	Programme Performanc e Indicator not applicable in the 2011/12 reporting period	Programme Performanc e Indicator not applicable in the 2012/13 reporting period	Programme Performanc e Indicator not applicable in the 2013/14 reporting period	Programme Performanc e Indicator not applicable in the 2014/15 reporting period	Programme Performance Indicator not applicable in the 2015/16 reporting period	Programme Performance Indicator not applicable in the 2016/17 reporting period	24 Q1 0 / Q2 0 / Q3 0 / Q4 24	24	24	

Service Standard: Provide a 24 hour care service daily to each older person in a residential facility

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Provisioning of nursing care to frail older persons on a temporary or permanent basis in a residential home on 24 hour basis.	▪ The target is expressed as the number of registered residential facilities in the Province	▪ Residential facilities for older persons is a non-profit organization ▪ The 24 hour care service rendered at residential facilities, therefore purchased by the Department of Social Development in the form of monthly payment of subsidies.	*Key control measures* ▪ Quarterly consultation sessions and assistance with improvement plans ▪ Standard operating procedures

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.2.2. Number of older persons accessing residential facilities	984	2231	33 555	8871	1412	6593	7805	6912	6912	6912	6912	
								Q1 1728 Q2 1728 Q3 1728 Q4 1728				

Rationale for MTEF Target: The five year targets reflect the registered capacity of 24 residential facilities in the Northern Cape Province. However, each individual is seen as a beneficiary of a 24 hour services daily, hence the accumulation of the target annually (Alignment of performance with budget) Older persons accommodated in residential facilities differ each year, but the registered capacity remains the same.

Service Standard: Provide a 24 hour care service daily to each older person in a residential facility

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ 24 hour care service available at residential facilities catering for frail older persons	▪ The number of frail older persons as beneficiaries receiving a 24 hour service daily at residential facilities, hence the target is accumulative ▪ The target is therefore expressed as beneficiaries frail receiving a 24 hour care service daily	▪ Residential facilities for older persons is a non-profit organization ▪ The 24 hour care service rendered at residential facilities, therefore purchased by the Department of Social Development in the form of monthly payment of subsidies. ▪ This number of beneficiaries receiving a 24 hour care service daily(Transfer budget) ▪ In purchasing a service from the non-profit organization, the Department has the role of conducting monitoring site visits in compliance to the NPO Act and PFMA(Goods and services and compensation of employees: IFM and Service Delivery)	*Key control measures* ▪ Quarterly consultation sessions and assistance with improvement plans ▪ Standard operating procedures

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
2.2.3. Number of older persons accessing community based care and support services	16 845	6192	87 825	23 029	8923	7390	7386	5506	7426	7476	7526	

2016/2017 quarterly:

Q1	Q2	Q3	Q4
2175	1275	1831	225

Service Standard: Community based service readily available within each community i.e active ageing programmes, support groups on daily basis

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management

■ Community based services- available within the community. Golden Games-Different sporting codes promote active ageing
■ Counselling
  ○ Therapeutic service to older persons
■ Alzheimer: Support Groups
  ○ Address the root causes of older persons abuse
■ Older Persons Forums
  ○ Older persons participate in addressing social ills within community that have a direct effect on older persons
■ Celebrations
  ○ 100 years- Birthday parties
	■ The number of older persons participating in the range of community based services is determined by the demographic older person population within the Northern Cape Province
	■ The nature of community based services are outlined in the Older Persons Act no 13 of 2006 and are to be institutionalized within communities.
	■ The measuring of the service happens at two levels:
	  ○ To be readily available within a community –institutionalize
	  ○ To be outcomes driven e.g. Alzheimer support groups to address older persons abuse
		■ The range of community based services are provided by the Department of Social Development (Goods and Services)
		■ The Golden Games for example is a collaborative effort between the Department of Social Development and Departments, NGO's, municipalities and Business to promote active ageing e.g. the Department of Sports , Arts and Culture would provide the sporting equipment, Department of Health provide the paramedics for older persons
		■ The concentration of the community based service is around the service centres for older persons throughout the province e.g. GAASCA These service centres are non-profit organizations receiving a monthly subsidy from the Department of Social Development
		■ The payment of the subsidy is informed by the number of older persons participating in a range of community based services at service centres(Transfer budget)
			Key control measures
			■ Monitoring and support through quarterly meetings where improvement plans will be developed.
			■ Training of technical officials who are already involved with service delivery
			■ A uniform reporting system was implemented for monthly reporting on all activities. To improve performance, the Provincial office guided districts on the new reporting system through quarterly district visits, to give input on the compilation of quarterly reports and the development of improvement plans.

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- In principle the payment of a subsidy to a service centre is accompanied by monitoring site visits (Goods and services and compensation)

Services to Persons with Disabilities

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.3.1. Number of residential facilities for persons with disabilities.							Programme Performance Indicator not applicable in the 2015/16 reporting period	Programme Performance Indicator not applicable in the 2016/17 reporting period	03	03	03	

Q1	Q2	Q3	Q4
0	0	0	3

Service Standard: Provide a 24 hour care service daily to each persons with disabilities in a residential facility

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
- This indicator provides the number of residential facilities for persons with disabilities in the Province	- The target is expressed as the number of registered residential facilities for persons with disabilities in the Province	- Residential facilities for persons with disabilities is a non-profit organization - The 24 hour care service rendered at residential facilities, therefore purchased by the Department of Social Development in the form of monthly payment of subsidies.	*Key control measures* - Quarterly consultation sessions and assistance with improvement plans - Standard operating procedures

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.3.2. Number of persons with disabilities accessing residential facilities.	317	Programme Performance Indicator not applicable in the 2010/11 reporting period	11 277	3648	3677	3589		3516 Q1 879 / Q2 879 / Q3 879 / Q4 879	3360	3360	3360	(pink box) (green box)

<u>Service Standard</u>: Persons with disabilities to receive a 24 hour care service daily at residential facilities based on the registered capacity of the facility

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ A 24 hour care service available at residential facilities catering for persons with disabilities	▪ The number of persons with disabilities as beneficiaries receiving a 24 hour service daily at residential facilities, hence the target is accumulative ▪ The target is therefore expressed as beneficiaries receiving a 24 hour care service daily	▪ Residential facilities persons with disabilities is a non-profit organization ▪ The 24 hour care service rendered at residential facilities, therefore purchased by the Department of Social Development in the form of monthly payment of subsidies. ▪ This number of beneficiaries receiving a 24 hour care service daily (Transfer budget) ▪ In purchasing a service from the non-profit organization, the Department has the role of conducting monitoring site visits in compliance to the NPO Act and PFMA(Goods and services and compensation of employees-IFM and Service Delivery)	*Key control measures* ▪ Verify non-financial data and monthly claim forms. ▪ Service delivery audits ▪ Site visits to organizations together with districts offices. ▪ Assessments on service delivery file, individual development plans and the implementation of the minimum Norms & Standards for residential care facilities.

Programme Performance Indicator

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.3.3. Number of persons with disabilities accessing services in funded protective workshops	347	Programme Performance Indicator not applicable in the 2010/11 reporting period	4536	1590	2198	2163	1706	1500	2700	2700	2700	

Q1	Q2	Q3	Q4
375	375	375	375

Service Standard: Persons with disabilities to attend protective workshops based on the registered capacity of the workshop

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
• This indicator gives an indication of how people with disabilities are protected by attending the protective workshop during the day.	The target setting for care and services to people with disabilities within protective workshop is aligned to the payment of subsidy per individual per month. The target for the number of residents cumulate over the financial year, with a constant target per quarter.	▪ In purchasing a service from the non-profit organization, the Department has the role of conducting monitoring site visits in compliance to the NPO Act and PFMA(Goods and services and compensation of employees-IFM and Service Delivery)	*Key control measures* ▪ Service delivery audits ▪ Verify non-financial data and monthly claim forms

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.3.4. Number of people with disabilities accessing social development services.	3169	3619	3479	3644	2916	3860	4140	2492	3200	3700	3800	

Q1	Q2	Q3	Q4
623	623	623	623

Service Standard: Persons with disabilities to receive social development services by the 150 social workers in the province on daily basis

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
This indicator refers to the specialized services render to persons with disabilities to ensure the protection promotion, prevention counseling and statutory services are available to persons with disabilities The mainstreaming of services to people with disabilities is planned throughout the financial year to mobilize people with disabilities to access services provided by the Department and the NGO's.	▪ The indicator is reliant on the actual number of people accessing social development services at departmental office and NPO's	▪ The range of social development services are provided by the Department of Social Development (Goods and Services) as well as the non-profit organizations receiving a monthly subsidy from the Department of Social Development (post funding)	*Key control measures* ▪ With the physical assessments verification of the non -financial data and the services rendered and recorded on the files of the social workers

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.3.5.Number of advocacy and awareness programmes conducted	46	28	82	189	160	Programme Performance Indicator not applicable in the 2014/15 reporting period	116	60 Q1 / Q2 / Q3 / Q4 13 / 20 / 26 / 2	105	115	130	

Service Standard: A range of advocacy and awareness programmes to be conducted by 124 social auxiliary workers and trained volunteers on quarterly basis

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Advocacy and Awareness has the aim of informing, educating, advocacy on the needs and rights of people with disabilities inclusive of training of parents and caregivers with a focus on albinism, parenting skills, autism.	▪ The participation of persons with disabilities in advocacy and awareness campaigns is determined by their needs. ▪ The target is expressed as 55 awareness programmes conducted	▪ Advocacy and awareness campaigns is executed by social workers employed by the department and NGO's as well as the non-profit organizations receiving a monthly subsidy from the Department of Social Development(post funding) ▪ The provision of the service is funded by the Department of Social Development(Goods and services , compensation of employees)	*Key control measures* ▪ With the physical assessments verification of the non -financial data and the services rendered and recorded on the files of the social workers

HIV and AIDS

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.4.1. Number of organisations trained on social and behaviour change programmes.	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	Programme Performance Indicator not applicable in the 2011/12 reporting period	Programme Performance Indicator not applicable in the 2012/13 reporting period	Programme Performance Indicator not applicable in the 2013/14 reporting period	Programme Performance Indicator not applicable in the 2014/15 reporting period	Programme Performance Indicator not applicable in the 2015/16 reporting period	Programme Performance Indicator not applicable in the 2016/17 reporting period	15	20	25	

Q1	Q2	Q3	Q4
0	0	0	15

Service Standard: Trained organizations to provide social and behaviour change programmes in communities

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ HCBC´s to provide prevention programmes to young people on various topics of HIV and AIDS	▪ The indicator is reliant on the actual number of organizations trained on social behaviour change programmes	*Key control measures* ▪ The training are provided by the Department of Social Development (Goods and Services) as well as the non-profit organizations ▪ In purchasing the service from HCBC´s, the department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	Risk Management *Key control measures* ▪ Training manual to be implemented

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.4.2. Number of beneficiaries reached through social and behaviour change programmes	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	Programme Performance Indicator not applicable in the 2011/12 reporting period	Programme Performance Indicator not applicable in the 2012/13 reporting period	2881	Programme Performance Indicator not applicable in 2014/15 reporting period	1192	567 Q1 100 / Q2 188 / Q3 179 / Q4 100	720	756	793	

<table>
<tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr>
<tr><td>100</td><td>188</td><td>179</td><td>100</td></tr>
</table>

Service Standard: A number of 15 young people to receive a range of prevention programmes to different young people residing in different communities, through six(6) sessions per group covering a range of topics in sessions per quarter by 42 trained HCBC's. The emphasis to be on the CCE sites, War on Poverty areas, to institutionalize the service within the community.(community based services)

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Risky behaviour and practice are some of the leading causes of HIV and AIDS, hence targeting the youth, to participate in prevention programmes could prove to be more effective in terms of minimizing the psycho social impact of HIV and AIDS.	▪ This indicator measures the number of youth participated in a range of prevention programmes over a period of three to six sessions	▪ The provision of the service is funded by the Home Community Based Carers(HCBC's Transfer budget)	*Key control measures* ▪ Prevention programmes conducted by Caregivers(HCBC) are monitored through site visits at HCBC organizations, peer performance reviews and the implementation of the HIV Youth Prevention Strategy

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
2.4.3. Number of beneficiaries receiving Psychosocial Support Services.	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	21 380	38 748	2003	898	630 Q1 158 / Q2 157 / Q3 158 / Q4 157	6400	6700	7000	

Service Standard: A number of 10 households to receive a psychosocial support services group to different community members within a community affected and infected by HIV and AIDS service through a support group and complete six(6) sessions per support group, ccovering a range of topics in sessions per quarter by 42 trained HCBC's. The emphasis to be on the CCE sites, War on Poverty areas, to institutionalize the service within the community.(community based services)

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Psycho social support services is the services that are aimed at restoring the normal functioning of vulnerable households through support services	▪ This indicator measures the number of vulnerable households that is receiving a range of psycho social support through HCBC through support groups ▪ The target is expressed as 600 vulnerable households receiving psycho social services through a support group	▪ The provision of the service is funded by the Home Community Based Carers(HCBC's Transfer budget) ▪ In purchasing the service from HCBC's and Isibindi's , the department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees- IFM and service delivery)	*Key control measures* ▪ Psychosocial services are monitored through site visits at home community based organizations, Isibindi, peer performance reviews sessions and the National M&E Tool for reporting psychosocial support services contributed towards the actual achievement. ▪ The Data Quality Management training that assisted them in their reporting. ▪ HCBC's also deliver services through door-to-door, hence reaching more people

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.4.4. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	13 249	22 406	Programme Performance Indicator not applicable in the 2011/12 reporting period	36 259	63 859	Programme Performance Indicator not applicable in the 2014/15 reporting period	2271	2373	2490	2614	2774	

Q1	Q2	Q3	Q4
593	594	593	593

Service Standard: A number of 10 children to receive a psychosocial support service through a support group to different community members within a community affected and infected by HIV and AIDS and complete six(6) sessions per support group, covering a range of topics in sessions by 42 trained HCBC's .The emphasis to be on the CCE sites, War on Poverty areas, to institutionalize the service within the community.(community based services)

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Psycho social support services is the services that are aimed at restoring the normal functioning of orphans and vulnerable children through support services	▪ This indicator measures the number of vulnerable children receiving psycho social support through the HCBC programmes within support groups The target is expressed as 2260 orphans and vulnerable children in a support group	▪ The provision of the service is funded by the Home Community Based Carers(HCBC's Transfer budget) ▪ In purchasing the service from HCBC's , the department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery)	*Key control measures* ▪ Psychosocial services are monitored through site visits at home community based organizations, peer performance reviews sessions and the National M&E Tool for reporting psychosocial support services contributed towards the actual achievement. ▪ The Data Quality Management training that assisted them in their reporting. ▪ HCBC's also deliver services through door-to-door, hence reaching more people

Social Relief

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
1. Number of individuals who benefited from DSD Social Relief programmes	13 168	16 256	16 136	30 416	45 428	98 629	65 302	37 000	55 000	56 000	57 000	

Q1	Q2	Q3	Q4
8000	14850	9250	4900

Service Standard: Individuals in distress to receive a service/interventions such as winter relief, disaster relief, special programmes and food parcels based on their service needs ,by 150 social workers in the province. Community members in all 27 municipalities benefit, residing in the War on Poverty areas, CCE sites , the homeless, children living and working on the street, zero income households

Nature of Service	Rand value of the target	Measuring the key performance indicator	Risk Management
▪ The provision of social relief services to people in distress were categorized to meet the different needs of people. ▪ A criteria for each of these social relief strategies were developed as aligned to the allocated budget . ▪ The needs that were addressed covered school uniforms, winter relief inclusive of unfunded soup kitchens, food parcels, Special Programmes- nappies, school uniforms and basic needs assistance during times of disasters	The target for the sub- programme considered the provision of the service to R0 income families, war on poverty wards, children living and working on the street, the homeless. The budget allocation is proportionally shared between the Provincial Office, the five District offices given the demographic trends of the range of vulnerable groups. The transfer budget funds this particular service.	▪ The KPI is measured by counting the households that benefited from the SRD programme ▪ The target is expressed as 35 000 households who were provided with social relief(Database of households)	*Key control measures* ▪ District consultations ▪ Training on the completion of the required documents ▪ Monitoring the implementation of social relief directives ▪ Provide guidance (value for money) (expansion of services) on the implementation of social relief directives

Footnote: In determining targets for each indicator, the expectations for each indicator is considered, the number of social service professionals employed in each District and their respective roles in relation to the indictor, funding allocation per service, e.g. residential care facilities, protective workshops would determine the rationale for a target. In this regard, a signed-off approved business case outlining the SMART criteria is developed that would inform the APP

Summary of payments and estimates by sub-programme: Social Welfare Services

Table 4.1 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
1. Management And Support	18 193	52 105	28 010	24 136	29 455	29 455	28 489	30 131	31 929
2. Services To Older Persons	25 731	16 154	27 953	29 407	33 751	33 751	34 382	36 070	38 792
3. Services To The Persons With Disabilities	16 270	5 789	13 957	15 046	13 688	13 688	16 053	16 853	17 903
4. Hiv And Aids	30 275	19 494	28 594	28 922	22 431	22 431	24 521	25 470	26 857
5. Social Relief	6 085	6 906	7 623	6 870	7 858	7 858	7 145	7 502	7 878
Total payments and estimates	**96 554**	**100 448**	**106 137**	**104 381**	**107 183**	**107 183**	**110 590**	**116 026**	**123 359**

Social Welfare Services programme show an increase over the MTEF. The expenditure increased from R104.381 million in 2016/17 to R123.359 million in the outer year of the MTEF. From 2015/16 Management and Support sub programme shows a decrease. This is done in order to correctly allocate personnel costs whereby social workers were moved from this sub-programme to the sub-programme of the function which they perform; this explains the increase in other sub programmes. This is in line with the requirements of the budget structure for the sector

Compensation of employees shows an increase over the MTEF. This is attributed to the anticipation in filling of vacant funded posts. Goods and services also show an increase over the MTEF for the operational costs related to the vacant posts anticipated to be filled.
Transfers and subsidies to: Non-profit institutions include departmental transfers to non-profit institutions.

Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases.

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

Table 4.2 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	**52 565**	**49 134**	**51 154**	**53 070**	**55 825**	**55 825**	**57 226**	**60 698**	**64 612**
Compensation of employees	38 955	29 724	31 977	34 756	34 720	34 720	38 586	41 188	44 236
Goods and services	13 610	19 410	19 177	18 314	21 105	21 105	18 640	19 510	20 376
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**41 016**	**45 032**	**51 217**	**48 653**	**48 691**	**48 691**	**50 600**	**52 453**	**55 757**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	369	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	34 557	37 916	43 403	41 588	40 588	40 588	43 252	44 740	47 660
Households	6 090	6 953	7 637	6 870	7 906	7 906	7 145	7 502	7 878
Payments for capital assets	**2 968**	**6 194**	**3 766**	**2 658**	**2 658**	**2 658**	**2 764**	**2 875**	**2 990**
Buildings and other fixed structures	279	14	55	–	–	–	–	–	–
Machinery and equipment	2 689	6 180	3 711	2 658	2 658	2 658	2 764	2 875	2 990
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**5**	**88**	**–**	**–**	**9**	**9**	**–**	**–**	**–**
Total economic classification	**96 554**	**100 448**	**106 137**	**104 381**	**107 183**	**107 183**	**110 590**	**116 026**	**123 359**

Strategic Objective Annual Targets for 2017/18

Services to Older Persons

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Caring for frail older persons and promote active ageing amongst older persons	Number of vulnerable older persons with access to institutionalized social development services in the province	69 873	10 335	13 983	15 191	11 518	14 338	14 388	14 438

This sub-programme will have a focus on a 24 hour caring for frail older persons with residential facilities (24) whilst increasing accessibility of community based services to older persons. Community based services are resources with transfer budget (post funding Alzheimer's South Africa, Age-in –Action, monthly subsidy community based service centres) and Goods and Services budget (funding of Golden Games Programme, Centenary anniversaries for older persons and monitoring of services, service delivery audits at organizations.) to the amount of R 34 382,000.00

Strategic Objective Annual Targets for 2017/18

Services to Persons with Disabilities

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
Mainstreaming of social development services to people with disabilities	Number of people with disabilities, accessing developmental social welfare services	43 314	8791	9612	9377	5057	9260	9760	9860

The main purpose of the sub-programme is to institutionalize service at residential care facilities and prioritise workshops to meet the service needs of people with disabilities. The mainstreaming of service to people with disabilities through advocacy, awareness, training of parents and caregivers with a focus on albinism, parenting skills, autism. The financial resource allocation is provided from the transfer budget (Non-profit Organisations, residential care facilities and protective workshops), whilst awareness, advocacy monitoring of services is funded through the Goods and services budget to the value of R 16 053,000.00

Strategic Objective Annual Targets for 2017/18

HIV and AIDS

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Prevention, intervention and support services to affected and vulnerable groupings	Number of people provided with psycho-social support services	37 101	102 607	2003	4361	2493	9610	10 070	10 567

The main source of the provision of psychosocial services to people infected and affected by HIV and AIDS is home community based caregivers. The allocation of financial resources for service delivery focus on the payment of stipends per caregiver (transfer budget), the provision of training of caregivers enabling them to provide the service, the purchasing of working tools for support groups, after care service and prevention programmes, and monitoring and evaluation of service (Goods and Services budget).The allocation for 2017/2018 is R 24 521 000.00

Strategic Objective Annual Targets for 2017/18
Social Relief

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
The provision of a safety net for individuals in distress	Number of individuals assisted through a range of social interventions during circumstances of distress	256 586	45 428	98 629	65 302	23 284	55 000	56 000	57 000

This sub- programme provide the following service to the individuals in distress:
1. Food parcels
2. Winter relief
3. Special Programmes- nappies, school uniforms
4. Basic needs during a disaster
The target for the sub- programme considered the provision of the service to R0 income families, war on poverty wards, children living and working on the street, the homeless. The budget allocation is proportionally shared between the Provincial Office, the five District offices given the demographic trends of the range of vulnerable groups. The transfer budget funds this particular service. The budget allocation for the 2017/2018 financial year is R 7,145,000.00

9.3 PROGRAMME 3: CHILDREN AND FAMILIES

9.3.1. SUB-PROGRAMME: CARE AND SERVICES TO FAMILIES

Sub-programme description

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

Purpose of the Programme:
- The program aims to provide a comprehensive, coordinated and integrated approach to social service delivery to families in order to enhance independent, resilient and socially cohesive families.

Strategic Goal	- Provision of family preservation services to promote functional and healthy families
Outcomes	- Outcome 13: A comprehensive, responsive and sustainable social protection contributing to : o Outcome 14: A diverse, socially cohesive society with a common national identity
Strategic Objective	- Provision of family preservation services to promote healthy families
Strategic Objective Performance Indicator	- The number of families accessing developmental social welfare services which strengthen families and communities
Objective Statement	- To implement and monitor comprehensive and integrated family developmental programs to ensure that 128 433 families are preserved and promote positive values towards their family members by 2020.
Baseline	- 15 359 Families - Reunification, Family Preservation programs and services and parenting training
Justification	- The family is universally viewed as one of the essential sectors without which no society can function. It is the seat of the first integration of individuals into social life, and the source of emotional and instrumental support for its members. The family is primary in the lives of its members throughout all life stages and it is the main foundation and pillar that provides emotional, psychological, economical support and care. - The composition of families have changed from being a traditional/ nuclear to single parent, youth headed, granny headed , teenage parents and same sex parents. - All these types of families came into being due to the social problems such as absent fathers, teenage pregnancy, HIV/Aids, substance abuse and family violence which have affected the structure and functioning of the family. Due to various challenges that families are faced with, many of the traditional family functions are being performed by organs of modern society such as schools, faith based organizations , NGO's and CBO's. The challenges faced by families define the context within which the Department currently does its work and will continue to shape the direction and implementation of programs and services to families. - The development and approval of the White Paper on Families in SA thus give direction on how services should be rendered by all stakeholders to respond to the needs of vulnerable families through implementing the (3) strategic priorities i.e promotion of healthy family life, family strengthening and family preservation.

	Integrated and developmental services will be rendered to support and capacitate the family to make meaningful contributions towards the functioning of its members. ▪ Integrated service delivery has been enhanced through forming collaborative partnerships and the establishment of the Provincial Family Services Forum. ▪ Furthermore the implementation of family preservation programs and services, such as active parenting of teenagers, marriage enrichment and preparatory programs, fatherhood program, reunification, therapeutic counseling and mediation services will improve the skills of families to cope with challenges. ▪ Strengthening and expansion of NGO's as well as community based structures to provide a basket of family preservation services to respond to the needs of the most disadvantaged families within rural and urban areas.

Links	▪ Services to families are aligned with the following.
	
	   o White Paper on Families in South Africa
	   o Norms and Standards for Services to Families
	   o DSD Strategy for Families.
	   o Mediation Framework
	   o Framework on positive values.
	   o Integrated Parenting Framework
	   o Reunification Guidelines
	   o Fatherhood Strategy
	   o Training manuals focusing on family development programs
	   o Integrated Service Delivery Model
	   o White Paper for Social Welfare Services,1997

SUB-PROGRAMME 3.2.: CARE AND SERVICES TO FAMILIES

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Provision of family preservation services to promote healthy families	The number of families accessing developmental social welfare services which strengthen families and communities	128 433	53 901	37 394	31 272	16 976	26 020	26 823	27 342

SUB-PROGRAMME 3.2.: CARE AND SERVICES TO FAMILIES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Provision of family preservation services to promote functional and healthy families

Strategic Objective: Provision of family preservation services to promote healthy families

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.2.1. Number of families participating in Family Preservation services. (Customized Indicator)	32 187	29 911	13 793	7040	10 500	10 600	10 700
3.2.2. Number of family members reunited with their families (Customized Indicator)	254	271	220	123	120	126	130
3.2.3. Number of families participating in the parenting skills programme (Customized Indicator)	2470	2472	4405	2389	4460	4610	4700

Strategic Goal: Provision of family preservation services to promote functional and healthy families

Strategic Objective: Provision of family preservation services to promote healthy families

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.2.4. Number of families participating in Family Preservation programmes	11 095	4740	5875	3585	5940	6237	6412
3.2.5. Number of family members participating in advocacy and awareness campaigns	7895	Programme Performance Indicator not applicable in the 2014/15 reporting period	6979	3839	5000	5250	5400

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
3.2.1. Number of families participating in Family Preservation services.	Customized	Quarterly	10 500	2850	2950	2500	2200
3.2.2. Number of family members reunited with their families	Customized	Quarterly	120	35	35	30	20
3.2.3. Number of families participating in the parenting skills programme	Customized	Quarterly	4460	1245	1245	1090	880
3.2.4.Number of families participating in Family Preservation programmes	Provincial Specific	Quarterly	5940	1640	1940	1260	1100
3.2.5. Number of family members participating in advocacy and awareness campaigns	Provincial Specific	Quarterly	5000	2300	1100	900	700

9.3.2. SUB-PROGRAMME 3.3.: CHILD CARE AND PROTECTION SERVICES

Sub-programme description

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

Purpose of the Programme:

▪ The purpose of the sub - programme is to ensure care and protection of children

Strategic Goal	▪ Cared for and protected children

Outcomes	▪ Outcome 13: An inclusive and responsive Social Protection system A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2 : A long and Healthy life for all South Africans
	  o Outcome3: All people in South Africa are and feel safe

Strategic Objective	▪ To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator	▪ Number of children in the Province who access care and protection services
Objective Statement	▪ To provide child care and protection services of which the change are measured to <u>84 484</u> children in terms of the Children's Act 38 of 2005 by 2020
Baseline	▪ 30 310 Children provided with child care and protection services (Prevention, CPR and Alternative care).

Justification	▪ The protection of children is a right that is central to the survival and development of South African children. These rights include protection from violence, exploitation, abuse, neglect and discrimination.
	▪ In order to protect children services are rendered according to the Children's Act 38 of 2005 which focuses on the following aspects:
	  o Implementation of the National Child Protection Register is key in protecting children as people unsuitable to work with children will be identified.
	  o Implementation of National guidelines for statutory services to child headed households due the devastating impacts of HIV and AIDS on families.
	  o Implementation of strategy for children living and working on the streets
	  o Due to the low income of families, unemployment, and absentee fathers, there is an increase in the number of children in need of care and protection.
	  o Service delivery in Child and Youth Care Centre needs to be prioritized to ensure that rights of children are protected. Ongoing assessment of children in these centres, registration and transformation of the centres is essential.
	  o There is a need for implementation of independent living programmes so that children are prepared for adult life and enter the employment market.
	  o Children are exposed to issues that affect their emotional well being therefore concerted efforts need to made to develop and implement therapeutic programmes
	  o Focus should be on strengthening and implementation of prevention and early intervention programmes in order to build capacity and self reliance of communities

	o Rendering of intensive statutory services for children in need of care and protection to ensure proper, legal and safe alternative placement. o Addressing factors inhibiting the taking up of early learning, especially for children living in areas of abject poverty and neglect. o Ensure progressive realization of universal schooling and to help break the cycle of poverty. o Critical tool for promoting good citizenship as well as preparing people for the needs of modern economy and a democratic society
Links	▪ Aligning of services/plans of the different sub-programmes will enhance integrated and comprehensive child protection services. ▪ The effective implementation and management of services to children rely on the collaboration and partnership of all role players. ▪ Linking with the following Departments: Justice, Education, Health, and Home affairs, SASSA etc, for provision of comprehensive child protection services. ▪ The effective implementation of the strategy will ensure that an intersectoral approach and well-coordinated services are rendered and this will in turn offer these children with a stable environment. ▪ Implementing the Act effectively and capacity building of stakeholders will ensure that services which seek to empower our communities and building strong resilience on children are delivered.

SUB-PROGRAMME 3.3. CHILD CARE AND PROTECTION SERVICES

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To provide child care and protection services in terms of the Children's Act 38 of 2005	Number of children in the Province who access care and protection services	84 484	8018	16 903	22 901	12 811	15 568	16 246	16 958

SUB-PROGRAMME 3.3. CHILD CARE AND PROTECTION SERVICES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Cared for and protected children

Strategic Objective: To provide child care and protection services in terms of the Children's Act 38 of 2005

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.3.1. Number of orphans and vulnerable children receiving Psychosocial Support Services (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	7368	2031	1824	1824	1824	1824
3.3.2. Number of children awaiting foster care placement. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14	Programme Performance Indicator not applicable in 2014/15 reporting	Programme Performance Indicator not applicable in 2015/16	Programme Performance Indicator not applicable in 2016/17 reporting	200	200	200

Strategic Goal: Cared for and protected children							
Strategic Objective: To provide child care and protection services in terms of the Children's Act 38 of 2005							
Outcomes: A comprehensive, responsive and sustainable social protection system							
Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	reporting period	period	reporting period	period			
3.3.3.Number of children placed in foster care (Customized Indicator)	1580	1353	1161	604	1250	1313	1379
3.3.4.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	7935	8182	7646	4091	5811	6102	6407
3.3.5. Number of children reached through awareness campaigns	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	12 063	6292	6483	6807	7148

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
3.3.1. Number of orphans and vulnerable children receiving Psychosocial Support Services	Customized	Quarterly	1824	364	1120	170	170
3.3.2. Number of children awaiting foster care placement.	Customized	Quarterly	200	50	50	50	50
3.3.3.Number of children placed in foster care	Customized	Quarterly	1250	315	315	350	270
3.3.4.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	Provincial Specific	Quarterly	5811	1626	1537	1549	1099
3.3.5. Number of children reached through awareness campaigns	Provincial Specific	Quarterly	6483	2042	1207	2027	1207

9.3.3. SUB-PROGRAMME: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

Sub-programme description

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

Purpose of the Programme

The purpose of the programme is to create a safe and conducive learning environment for children to develop holistically and to achieve their full potential as prescribed by the Children's Act 38 of 2005

Strategic Goal	▪ Cared for and protected children
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome 1 :Quality basic education
Strategic Objective	▪ To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator	▪ Number of children who access early childhood development services
Objective Statement	▪ To provide child care and protection services to improve access and quality to <u>166 392</u> children in terms of the Children's Act 38 of 2005 by 2020
Baseline	▪ 18 000 in registered and funded ECD sites
Justification	▪ The Government of the Republic of South Africa recognises <u>ECD as a fundamental and universal human right</u> to which all young children are equally entitled without discrimination. ▪ The governing policies and laws recognise and seek to give effect to the rights of every child to develop his or her full potential, to become physically healthy, mentally alert, socially competent, emotionally sound and ready to learn.
Links	▪ Draft Early Childhood Development Policy ▪ Constitution ▪ Children's Act ▪ National Development Plan ▪ National ECD Guidelines ▪ Early child development is multi-dimensional and multi-sectoral service. The role of oversight and support from relevant departments is central to quality improvement and successful delivery of comprehensive ECD services. ▪ <u>Internal links:</u>– CDP's with identification of community needs and assisting with NPO registration and training of management committees. EPWP – training of practitioners and paying of stipends. ▪ <u>External links :</u>– DOE ; DOH, DSAC, DTS & Liaison; OTP; ETDPSETA , FET Colleges; NGO's and Private sector

SUB-PROGRAMME 3.4.: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children	Number of children who access early childhood development services	166 392	8018	5146	26 410	19 710	39 614	40 124	40 534

SUB-PROGRAMME 3.4.: EARLY CHILDHOOD DEVELOPMENT AND PARTIAL CARE

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Cared for and protected children
Strategic Objective: To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.4.1. Number of fully registered ECD centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14	Programme Performance Indicator not applicable in 2014/15	Programme Performance Indicator not applicable in 2015/16 reporting	Programme Performance Indicator not applicable in 2016/17 reporting	54	54	54

Strategic Goal: Cared for and protected children

Strategic Objective: To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	reporting period	reporting period	period	period			
3.4.2. Number of fully registered ECD programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1	1	1
3.4.3. Number of conditionally registered ECD centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	102	102	102
3.4.4. Number of conditionally registered ECD programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1	1	1
3.4.5. Number of children accessing registered Early Childhood Development programmes (Customized Indicator)	1556	5146	19 423	15 040	18 382	18 482	18 582

Strategic Goal: Cared for and protected children

Strategic Objective: To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.4.6. Number of subsidized children accessing registered ECD programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	19 762	20 012	20 212
3.4.7. Number of ECD practitioners in registered ECD programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	375	375	375
3.4.8 Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	6856	4587	1380	1530	1630
3.4.9. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	131	83	90	100	110

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
3.4.1. Number of fully registered ECD centres.	Customized	Quarterly	54 (Non-accumulative)	54	54	54	54
3.4.2. Number of fully registered ECD programmes.	Customized	Quarterly	1 (Non-accumulative)	1	1	1	1
3.4.3. Number of conditionally registered ECD centres.	Customized	Quarterly	102 (Non-accumulative)	102	102	102	102
3.4.4. Number of conditionally registered ECD programmes.	Customized	Quarterly	1 (Non-accumulative)	1	1	1	1
3.4.5. Number of children accessing registered Early Childhood Development programmes	Customized	Quarterly	18 382 (Non-accumulative)	18 382	18 382	18 382	18 382
3.4.6. Number of subsidized children accessing registered ECD programmes.	Customized	Quarterly	19 762 (Non-accumulative)	19 762	19 762	19 762	19 762
3.4.7. Number of ECD practitioners in registered ECD programmes.	Customized	Annually	375	0	0	0	375
3.4.8. Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services.	Provincial Specific	Quarterly	1380	270	270	420	420
3.4.9. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	Provincial Specific	Quarterly	90 (Non-accumulative)	90	90	90	90

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Medium Term Strategic Framework (MTSF) Indicators

Programme of Action: Sub-outcome 2: Improved provision (improved quality and access) of Early Childhood Development Services for children aged 0-4

MTSF Indicators	Deliverables 2017/2018
Integrated strategy developed for implementation of the ECD policy addressing elements in the National Action Plan for ECD.	▪ The training on the Policy was done in June 2016. ▪ The Province will have to have a provincial strategy in line with the national strategy in order to ensure the collaboration with all the Departments and stakeholders for the implementation in the Policy according to the roles of all involved. ▪ A Provincial inter sectoral footprint was established on 1 November 2016 and the forum will meet quarterly in order to coordinate and ensure that ECD services are implemented and expanded according to the approved policy. ▪ The strategy also needs to be developed and consulted and approved. ▪ Programme of Action – Integrated Strategy-Appoint service provider ▪ The ECD Policy to be 100% implemented in 2030
Percentage of poor children in accessing ECD services and programmes.	▪ According to Statistics SA, it is clearly indicated that 89 000 children in the Province are dependent on grant and are therefore regarded as poor. 19457 children were reached in 15/16 in centre based and non-centre based services in the province. Another 5598 children attended but was not funded due to the fact that the ECD is either not funded or over crowded. Therefore a total of 25 055, that is 28.15% of the poor children were reached. ▪ The department also completed the conditional grant application for 49 sites which totals an amount of 24 769 936, 77 million. This is for infrastructural improvement in order to improve the bronze registered ECD centres to graduate to Gold status ▪ The department also applied for the expansion grant for 66 centres for 1 995 children X R15 X 264 days = R 7 900 200, 00. This will assist the province to increase the number of poor children reached.
Audit reports for ECD facilities produced.	▪ The Provincial audit was done but due to misunderstanding of research questions information regarding full and conditional registration influenced the provincial allocation negatively. The allocation for

	strengthening of conditionally registered sites to graduate to full registration was very little as the audit report reflected that few ECD sites were conditionally registered, whilst it was 80% of registered sites were conditionally registered. The province advocated on the matter and an agreement was reached with National DSD that more funds will be allocated to the Province in cases where other provinces do not need their full allocation.
Percentage of ECD centres registered and complying to norms and standards.	**Status of renewal of registration of funded sites:** ■ Funded ECD sites=375 ■ Centres that has renews registration=290 ■ Centres in process of registration awaiting Environmental Health reports= 59 ■ Centres not recommended by EHP to be registered=26 Provincial office has already engaged National Lottery , Kathu Solar, Droogfontein Solar, Equal Opportunity Trust to adopt these centres and to support them to address non-compliance issues

9.3.4. SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Cared for and protected children								
Strategic Objective: To provide child care and protection services in terms of the Children's Act 38 of 2005								
Outcomes: A comprehensive, responsive and sustainable social protection system								
Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets			
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
3.5.1. Number of child and youth care centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	12	12	12	
3.5.2. Number of children in need of care and protection in funded Child and Youth Care Centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	300	300	300	

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
3.5.1. Number of child and youth care centres.	Customized	Annually	12 (non-accumulative)	0	0	0	12
3.5.2. Number of children in need of care and protection in funded Child and Youth Care Centres	Customized	Quarterly	300 (non-accumulative)	300	300	300	300

9.3.5.SUB PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

Strategic Goal: To reduce the incidence and minimize the psychosocial impact of HIV/AIDS
Strategic Objective: Prevention, intervention and support services to affected and vulnerable groupings
Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
3.6.1. Number of Child and Youth Care Worker trainees who received training through the Isibindi model. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	80	80	80

| 3.6.2. Number of children accessing services through the Isibindi model.

(Customized Indicator) | Programme Performance Indicator not applicable in 2013/14 reporting period | Programme Performance Indicator not applicable in 2014/15 reporting period | Programme Performance Indicator not applicable in 2015/16 reporting period | Programme Performance Indicator not applicable in 2016/17 reporting period | 3000 | 3720 | 4440 |

SUB PROGRAMME 3.6: COMMUNITY-BASED CARE SERVICES FOR CHILDREN

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
3.6.1. Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	Customized	Annually	80	0	0	0	80
3.6.2. Number of children accessing services through the Isibindi model.	Customized	Quarterly	3000	750	750	750	750

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

Programme 3: Children and Families

The service delivery output for Programme 3 is driven by three sub-programmes namely:

1. Care and Services to Families

2. Child Care and Protection

3. Early Childhood Development (ECD) and Partial care

The care and support services to families programme constitute a range of family preservation services and programmes-social work interventions (Policy: Services to Families) whilst the Child care and Protection Programme which is statutory of native (Children Act no 38 of 2005)and Early Childhood Development   forms the core mandate of the department).

1. Care and Support Services to Families
The provision of services is provided by social workers- social work interventions, counselling, and marriage counselling, family group conferences whilst information, education and communication programmes are provided by social workers. The family preservation services and programmes rendered by the Department is complemented by FAMSA.The number of families who are provided with a service are calculated per social worker providing four family preservation programmes to 15 families per programme per quarter. The social auxiliary workers provide two information and education programmes with 10 families each per quarter per auxiliary worker.

Family preservation services and reunification services are calculated as a therapeutic services rendered over a period of time to a family. The funding allocated as per the Goods & Services budget compensate for the family preservation programmes, parental skills programmes, information and education sessions, and monitoring of services. The transfer budget are allocated for post funding to FAMSA.

2. Child Care and Protection
The compliance to the Children's Act no 38 of 2005 is performed by social workers and social auxiliary workers as a support service with trained volunteers providing community based child protection services. Children in need of care and protection i.e. children who have been abused, child headed households, children in child and youth care centres, children placed in temporary safe care, children living and working on the street.
The services include therapeutic services and programmes, statutory services information and education programmes and support services. The targets for the sub- programme is determined by new foster care placements, receive, ten children per quarter per therapeutic programme per social worker within the Department, NGO, Child and Youth Care Centre.
The information and education sessions are calculated as ten children per session per social auxiliary worker, per volunteer per quarter.
The budget allocation reflect post funding for the non- profit organisation, payment of stipend to volunteers, - Isibindi, Isolabantwana Neighbour helping Neighbour (transfer budget).

The Goods & Services allocation caters for working tools for therapeutic services and programmes, children placed in temporary safe care and monitoring of service.

3. Early Childhood Development (ECD) and Partial Care

Children in the age cohort 0-5 years accessing centre based registered centre and funded ECD services according to the norms and standards as prescribed in the Children's Act, to stimulate their development. This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget)

4. Child and Youth Care Centres

Child and Youth care center is a facility for the provision of residential care to more than 6 children outside the child's family environment in accordance with a residential care programme suited for children in the facility. The child and youth care center must include a therapeutic program aimed at addressing the specific needs of the child.

The MEC must provide funding for child and youth care centers in the province. These facilities must be registered and comply with the national norms and standards according to section 194 of the Children's Act NO 38 of 2005.

There are currently 10 CYCC's registered and funded in the Northern Cape Province . Funding is allocated to meet the physical needs of the children as well as subsidies for the salaries of social workers rendering therapeutic programmes.

5. Community –based Services for Children

The Isibindi model is a community based programme in which trained Child and Youth Care Workers render services to orphans and vulnerable Children, Youth and Households affected and infected by HIV/AIDS to ensure the protection of the constitutional rights of the children. The provision of services to OVC`s through the recruitment and training of Child and Youth Care Workers is in support of the priorities and outcomes of government with regard to job creation and the provision of a capable workforce. The National Association of Child and Youth Care Workers (NACCW) is the owner of the model and is implemented in partnership with the Department of Social Development (who provide funding) and local implementing partners (NGO's-who employ the Child and Youth Care Workers and manage the running costs of the programme).

The Department in collaboration with NACCW and Implementing partners are implementing the Isibindi Programme since 2004 in the Northern Cape Province. Currently the Department funds 15 Isibindi Programmes in the province.

Rating

Rating	Description
Pink	Five year targets, which remain the same over the five years, reflect the registered capacity of residential facilities. However, each individual is seen as a beneficiary of a 24 hour service daily, hence the accumulation of the target annually. (Services to Older Persons, Persons with Disabilities)
Blue	Five year targets, which shows an increase over the five years, has the aim of expanding services to beneficiaries and communities, therefore the principle of increased access to services is achieved
Green	Quarterly targets, which remain the same over the four quarters, provide a service to the same beneficiaries within each of the four quarters over the financial year. In so doing , the principle of improved services/outcomes driven services is achieved
Orange	Quarterly targets, which shows an increase from one quarter to the other, indicate the demand for a service during a specific quarter e.g. social relief- due to the winter relief programme the target peaks during the second quarter . The principle remains of working with the family and not only an individual member, therefore the target reflect a family and not an individual beneficiary.

Care and Support Services to Families

| Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
3.2.1. Number of families participating in Family Preservation services.			8823	12 989	32 187	29 911	13 793	10 400	10 500	10 600	10 700	

Q1	Q2	Q3	Q4
2800	2900	2500	2200

Service Standard: A number of 15 family members per programme to participate in a range of family preservation services(i.e Marriage counselling, family counselling, mediation, family group conferencing) , The service to be 24 hours, readily available at service offices located within communities as an immediate response to the social problems of a family through range of service interventions over a 3 month period. The service to be provided by 150 social workers,27 social auxiliary workers and 7 social workers at the NPO's

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ The family preservation services range from marriage counselling, family counselling, mediation, family group conferencing aimed at addressing social ills such as substance abuse, gender based violence available at district and satellite offices daily	▪ The family preservation service is provided to a family over a period of time (3months) to address the social ills identified within the family and to enable the family to participate in a family preservation programme next higher level of intervention to build therapeutic social networks amongst families ▪ The target is expressed 10 220 families who through family preservation services and programmes have matured as therapeutic social networks –sustainable families (Database of families-Audit PD files)	▪ This service is provided by the Department – Social workers and FAMSA non-profit organization ▪ The provision of the service is funded by the Department to the department (Goods and Services and compensation-social worker to FAMSA(transfer budget)- subsidy-post funding ▪ In purchasing the service from FAMSA , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services, compensation of Employees- IFM and Service delivery	▪ Social workers were capacitated and supported to implement need based family preservation services to families as outlined in the White Paper on Families. ▪ The consultative sessions with districts and FAMSA offices were used to ensure that family preservation services implemented meet the required norms and standards.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.2.2. Number of family members reunited with their families	255		126	188	254	271	220	115	120	126	130	
								Q1 32 / Q2 33 / Q3 25 / Q4 25				

Service Standard: A number of family members reunited with their families over 3 months, 6 months or 12 months depending individual circumstances, by 150 social workers (DSD) and NGO (7)

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Reunification services is informed by a business process on the steps to be taken to reunite individuals or family members with their respective families	▪ The KPI is measured by counting the individuals who has been reunited with a family , after the complete execution of the business process ▪ Depending on the nature of the reunification -child placed in foster care, misplaced adult, the execution of the business process can be 3 months, 6 months or 12 months ▪ The target is expressed as 110 individuals who has been reunited with their families(Database of individuals)	▪ This service is provided by the Department – Social workers and FAMSA non-profit organization ▪ The provision of the service is funded by the Department to the department (Goods and Services and compensation -social worker to FAMSA(transfer budget) - subsidy- post funding ▪ In purchasing the service from FAMSA , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services, compensation of Employees- IFM and Service delivery	Key control measures ▪ Social workers use the Reunification Guidelines to integrate and facilitate the strengthening of relations amongst the affected family members. ▪ Monitoring the implementation of the reunification guidelines

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Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.2.3. Number of families participating in the parenting skills programme	Programme Performance Indicator not applicable in the 2009/10 reporting period		2202	3428	2470	2472	4405	4380	4460	4610	4700	

2016/2017 breakdown:

Q1	Q2	Q3	Q4
1100	1350	1050	880

Service Standard: A number of 15 parents per parenting programme(i.e skills programmes on discipline, relationships, communication) different parents residing in different communities over a 3 month period provided with 150 social workers and 7 social workers in NGO's in province ,in every town each quarter

| Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ The parenting programme is a training programme to impart skills to parents with teenagers on discipline, relationships, communication with the aim to bring about positive behaviour change / management and instill positive values	▪ The KPI is measured to determine (evaluation conducted) if the content of the parenting programme contributed towards behaviour management of the teenager by the parent, positive relationships, communication between parent and teenager. ▪ The target is expressed as 4380 parents (Audit of PD files)	▪ This service is provided by the Department – Social workers and FAMSA non-profit organization ▪ The provision of the service is funded by the Department to the department (Goods and Services and compensation -social worker to FAMSA(transfer budget) - subsidy- post funding ▪ In purchasing the service from FAMSA , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services, compensation of Employees- IFM and Service delivery	*Key control measures* ▪ The Conscious Parenting Guideline are followed by social workers to implement parenting programme ▪ Monitoring of the implementation of the conscious parenting guideline

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020					Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020		
3.2.4.Number of families participating in Family Preservation programmes	Programme Performance Indicator not applicable in the 2009/10 reporting period		10 528	33 346	11 095	4740	5875	5840	5940	6237	6412		

Q1 1600 | Q2 1900 | Q3 1240 | Q4 1100

Service Standard: A number of 15 families to participate in a holistic family preservation programme to a family as a whole range (i.e. fatherhood ,marriage enrichment, relationship strengthening) ,readily available in each community provided by 150 social workers,27 social auxiliary workers and 7 social workers at the NPO's per quarter. The service to be 12 months period to bring about positive change in the life of the family .Each financial year, a different family receives services over a 12 months period.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Family preservation programmes such as Fatherhood, Marriage enrichment , relationship strengthening aimed at behaviour managemet , instill positive values and are based on the needs of the family as a whole	▪ The number of families participating in a family preservation programme ▪ The measuring of the service at two levels: o Availability of the service within the community o Outcomes driven services that brings about positive behaviour change through instilling positive values for all members of the family ▪ The target is therefore expressed as 5840 families who received / participated in a family preservation service(Data base of families- Audit PD files)	▪ This service is provided by the Department – Social workers and FAMSA non-profit organization ▪ The provision of the service is funded by the Department to the department (Goods and Services and compensation-social worker to FAMSA(transfer budget)- subsidy-post funding ▪ In purchasing the service from FAMSA, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services, compensation of Employees- IFM and Service delivery	*Key control measures* ▪ Social workers were capacitated and supported to implement need based family preservation programs to families as outlined in the White Paper on Families. ▪ The consultative sessions with districts and FAMSA offices were used to ensure that family preservation programs implemented meet the required norms and standards.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3.2.5. Number of family members participating in advocacy and awareness campaigns	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	2447	3704	7895	Programme Performance Indicator not applicable in 2014/15 reporting period	6979	4900 Q1 2200, Q2 1100, Q3 900, Q4 700	5000	5250	5400	

Service Standard: Different families in different communities to participate in information, education, advocacy programmes offered by 56 social auxiliary workers throughout the province.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Advocacy and Awareness Campaigns has the aim of informing, educating, advocacy on the needs of families the importance of families	▪ The participation of families on awareness campaigns is determined by the needs of the family as expressed by the family ▪ The target is expressed as 4800 families participating on awareness campaigns	▪ Advocacy and awareness campaigns is executed by social auxiliary workers employed by the department ▪ The provision of the service is funded by the Department of Social Development (Goods and services , compensation of employees)	▪ The content of the awareness and advocacy campaigns are being guided by the Guidelines of the family preservation programmes ▪ Monitoring of the implementation of the Guideline by Social auxiliary workers.

Child Care and Protection

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.3.1. Number of orphans and vulnerable children receiving Psychosocial Support Services	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	7368	2031	1824	1824	1824	1824	

Q1	Q2	Q3	Q4
1824	1824	1824	1824

Service Standard: A number of 10 children is provided with a therapeutic service (through six sessions) offered by 150 social workers (DSD) NGO's and CYCC's in the province over a 12 month period target different children . Each financial year the focus will be on a different group of children - foster care children, children living and working on the street, children with behavioral children, refugee children.

Nature of Service	Rand value of the target	Measuring the key performance indicator	Risk Management
▪ Therapeutic groupwork with ten children throughout the financial year conducted by social workers within the department , NGO sector and Child and Youth Care Centre (CYCC's) ▪ The therapeutic groupwork would have a target of children who have been abused, experience trauma, has to be reunified with families, behaviour problems, children living and working on the street, school drop –outs as outlined in the Children's Act no 38 of 2005	▪ Therapeutic group work to the various groups of vulnerable children living and working in the street, abused children , behaviour problems and in which communities therapeutic group work has been institutionalized as per the vision of the NDP 2030 and Outcome 13 ▪ The provision of the service is funded by the department, to the Department, NGO's and CYCC's (Goods and Services, compensation of employees, transfer budget) ▪ In purchasing the service from NGO's and CYCC's , the department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees- IFM and service delivery)	▪ Number of children –groupings of vulnerable children living and working in the street, abused children , behaviour problems and in which communities therapeutic group work has been institutionalized as per the vision of the NDP 2030 and Outcome 13 ▪ The target is therefore non-accumulative since the social work intervention has to bring about change over a period of time with the children and within the community	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for therapeutic services and programmes for children in need of care and protection as outlined in the Children's Act no 38 of 2005 ▪ Monitoring the implementation of the business process ▪ Consultative sessions with districts on the implementation of the business process ▪ Audit of PD files to monitor the implementation of social work processes

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.3.2. Number of children awaiting foster care placement.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	200	200	200	

Q1	Q2	Q3	Q4
50	50	50	50

Service Standard: A number of new applications for children awaiting placement in alternative care

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Statutory interventions with children in need of care and protection providing alternative care such as foster care-stable family life with the aim of protecting the child. ▪ Statutory interventions guided by the Children's Act no 38 of 2005	▪ Number of children placed in foster care	▪ Social workers conduct statutory work within the Department and NGO sector(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for therapeutic services and programmes for children in need of care and protection as outlined in the Children's Act no 38 of 2005 ▪ Monitoring the implementation of the business process ▪ Consultative sessions with districts on the implementation of the business process ▪ Audit of PD files to monitor the implementation of social work processes

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.3.3..Number of children placed in foster care	388	438	956	1037	1580	1353	1161	1190	1250	1313	1379	

Q1	Q2	Q3	Q4
310	360	350	170

Service Standard: A number of new applications for children to be placed in alternative care

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Statutory interventions with children in need of care and protection providing alternative care such as foster care-stable family life with the aim of protecting the child. ▪ Statutory interventions guided by the Children's Act no 38 of 2005	▪ Number of children placed in foster care	▪ Social workers conduct statutory work within the Department and NGO sector(Goods and services, compensation of employees, Post funding of NPO's – transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for therapeutic services and programmes for children in need of care and protection as outlined in the Children's Act no 38 of 2005 ▪ Monitoring the implementation of the business process ▪ Consultative sessions with districts on the implementation of the business process ▪ Audit of PD files to monitor the implementation of social work processes

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3.3.4.Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	6520	7324	7935	8182	7646	5534	5811	6102	6407	

2016/2017			
Q1	Q2	Q3	Q4
1557	1468	1480	1029

Service Standard: The number of children of which children's court orders need to be reviewed after consultation with DSD canalization records and SASSA database

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Statutory interventions with children in need of care and protection. ▪ Reviewing the alternative placement with a court order with the aim of protecting the child.	▪ Number of child protection orders reviewed for the number of children	▪ Social workers conduct statutory work within the Department and NGO sector(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for therapeutic services and programmes for children in need of care and protection as outlined in the Children's Act no 38 of 2005 ▪ Monitoring the implementation of the business process ▪ Consultative sessions with districts on the implementation of the business process ▪ Audit of PD files to monitor the implementation of social work processes

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3.3.5. Number of children reached through awareness campaigns	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	12 063	6174 Q1 1964 | Q2 1130 | Q3 1950 | Q4 1130	6483	6807	7148	

Service Standard: The number of children residing in different communities been offered a service by DSD social auxiliary workers, NGO's, trained volunteers and trained child and youth care workers targeting different children each financial year.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Awareness , information and education session conducted with groups not exceeding 20 people conducted by social auxiliary workers, volunteers Isolabantwana, Isibindi	▪ Number of people-children, parents, grandparents, caregivers, foster parents informed, educated on the protection of children	▪ Social auxiliary workers within the Department and NGO sector ,volunteers working with funded Isolabantwana, Isibindi, Neighbour Helping Neighbour provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	▪ Consultative sessions with districts on the implementation of awareness campaigns by social auxiliary workers , community based non-profit organizations, Isolabantwana, Neighbour Helping Neighbour, Isibindi.

Early Childhood Development (ECD) and Partial Care

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018		2018/ 2019	2019/ 2020	
3.4.1. Number of fully registered ECD centres.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	54		54	54	
									Q1 54	Q2 54 Q3 54 Q4 54			

Service Standard: The number of fully registered ECD centres compliant to the norms and standards as per the Children's Act no 38 of 2005

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ This will be the number of ECD centres who are registered and meet the norms and standards in order to protect and develop young children to address child poverty	▪ This indicator counts the number of facilities fully registered as Early Childhood Development centres complying with all norms and standards for that quarter. It should refer to the total number of fully registered ECD centres in the province.	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target ▪ Monitoring the registered ECD programmes ▪ Regular site visits and training sessions ▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3.4.2. Number of fully registered ECD programmes	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1	1	1	

Q1: 1, Q2: 1, Q3: 1, Q4: 1

Service Standard: The number of fully registered ECD programmes compliant to the norms and standards as per the Children's Act no 38 of 2005

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
• This is number of programmes who are registered fully and meet the norms and standards of programmes on 1 April 2017	• This indicator counts the number of ECD programmes fully registered complying with all norms and standards for that quarter. This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children.	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target ▪ Monitoring the registered ECD programmes ▪ Regular site visits and training sessions ▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.4.3. Number of conditionally registered ECD centres.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	102	102	102	

Q1	Q2	Q3	Q4
102	102	102	102

Service Standard: The number of conditionally registered ECD centres as per the norms and standards

Nature of Service	Measuring the key performance indicator	Risk Management
▪ This is the number of registered ECD centres who meet the norms and standards above 40-60% (Bronze) and 69-80%(silver) on 1 April 2016 and did not lapse The registration must be valid	▪ This indicator counts the number of facilities conditionally registered as Early Childhood Development centres	**Rand value of the target**

Risk Management column content:

▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget)

▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)

Key control measures

▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target
▪ Monitoring the registered ECD programmes
▪ Regular site visits and training sessions
▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
3.4.4. Number of conditionally registered ECD programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1	1	1	

Q1	Q2	Q3	Q4
1	1	1	1

Service Standard: The number of conditionally registered ECD programmes as per the norms and standards

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ This is the number of registered ECD centres who meet the norms and standards above 40-60% (Bronze) and 69-80%(silver) on 1 April 2016 and did not lapse The registration must be valid	▪ This indicator counts the number of ECD programmes which are conditionally registered for that quarter. ▪ This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target ▪ Monitoring the registered ECD programmes ▪ Regular site visits and training sessions ▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3.4.5. Number of children accessing registered Early Childhood Development programmes	1902	21 518	6520	7324	2844	5146	19423	18 282	18 382	18 482	18 582	

Q1	Q2	Q3	Q4
18282	1828 2	1828 2	1828 2

Rationale for MTEF Target: The target reflects the number of children in community based and private early childhood development centres(registered and funded)

Service Standard: The number of children (0-5 years) in community based and private early childhood development centres(registered and funded) to access registered ECD services

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Children in the age cohort 0-5 years accessing centre based registered centre and funded ECD services according to the norms and standards as prescribed in the Children's Act, to stimulate their development ▪ Also to expand ECD services to children not having access to ECD services by registering new applications for rendering ECD services. ▪ The protection and development of young children to address child poverty	▪ This indicator measures the number of children in ECD sites accessing registered programmes and sites per month per child ▪ The target is therefore non-accumulative since the same children accessed the ECD site and is expressed as 18 182	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target ▪ Monitoring the registered ECD programmes ▪ Regular site visits and training sessions ▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.4.6. Number of subsidized children accessing registered ECD programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	19 762	20 012	20 212	

For 2017/2018 target (19 762):

Q1	Q2	Q3	Q4
19 762	19 762	19 762	19 762

Service Standard: The number of subsidized children (0-5 years) in community based early childhood development centres(registered and funded) to access registered ECD programmes

| Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ This is the number of children accessing registered programmes in centres and non-centre based ECD services (Mobile, playgroups, toy libraries,	▪ This indicator counts the number of subsidised children accessing registered ECD programmes. This includes fully registered and conditionally registered ECD programmes. Centre based and non -centre based.The MTSF document indicates that more children are accessing ECD programmes than those who are subsidised. There are different targets in the MTSF document.	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target ▪ Monitoring the registered ECD programmes ▪ Regular site visits and training sessions ▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3.4.7. Number of ECD practitioners in registered ECD programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	375 Q1: 0 Q2: 0 Q3: 0 Q4: 375	375	375	(pink / green)

Service Standard: The number of practitioners and assistants working in registered ECD programmes (qualified and unqualified practitioners)

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ This will include all practitioners and assistants working in registered programmes Qualified and unqualified practitioners will be counted	▪ This indicator counts the number of ECD practitioners in registered ECD centres in your province. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for , re-registration of ECD sites will serve as a control measure to achieve the target ▪ Monitoring the registered ECD programmes ▪ Regular site visits and training sessions ▪ Quarterly district forum meetings representative of municipalities, Departments NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.7.8.Number of children 0-4 years inclusive of children with disabilities accessing non- centre based ECD services	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	6856	1280	1380	1530	1630	

Q1	Q2	Q3	Q4
245	245	395	395

Service Standard: Children 0-4 years registered at the non-centre based ECD services(mobile trucks in John Taolo Gaetsewe, Pixley ka Seme and ZF Mgcawu districts to receive quality stimulation programmes, nutritional meals provide by trained practitioners. In Frances Baard district, trained volunteers and trained child and youth care workers offer home based stimulation programmes

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Create alternative methods for enabling children 0-4 years access to nutritional meals, quality stimulation programmes and to ensure the programmes are being facilitated by qualified capable practitioners who will contribute to the survival, protection development and participation of the child on his developmental stage with his age group peers. ▪ Children from birth -24 months and those not accessing centre based ECD Services will benefit from home visits and parental capacitation programmes. ▪ The protection and development of young children to address child poverty	▪ This indicator measures the number of children accessing non-centre based ECD services through the mobile services or home outreach programmes identified	▪ This service is provided by the service provider appointed in the identified areas to provide the mobile service ▪ The Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery)	▪ Consultative sessions with district and service provider re; implementation of ECD services ▪ Training of practitioners on the implementation of stimulation programmes for children 0-4 years

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.4.9. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	Programme Indicator not applicable in 2009/10 reporting period	Programme Indicator not applicable in 2010/11 reporting period	Programme Indicator not applicable in 2011/12 reporting period	Programme Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	131	90 Q1 90 Q2 90 Q3 90 Q4 90	90	100	110	🟦 🟩

Service Standard: A number of 15 four year old children in identified ECD sites to receive continuous assessment and stimulation programmes through a multi-disciplinary team (Department of Health, Department of Education ,DSD- 11 social workers-, occupational therapists, nurse, social worker, ECD practitioner) over a period of 12 months to prepare four olds for school readiness.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Monitoring the identified 6 registered ECD programmes to ensure quality ECD services and children 4 – 5½ years prepared to be ready to enter grade R with confidence and participate positively with peer groups, display inquisitiveness and enthusiasm for exploration. ▪ Ensure practitioners facilitating the registered ECD programme are Qualified with at least a NQF level 4 qualification.	▪ This indicator measures the number of children who accessed quality registered ECD services in the identified areas (15 children in 6 ECD sites) ▪ The target is therefore non-accumulative since the same children accessed the ECD site and is expressed as 90	▪ This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) ▪ The Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery)	▪ Monitoring the implementation of the results of the developmental assessments conducted per child ▪ Training of practitioners on the provision of the stimulation programmes for children 0- 4years

Child and Youth Care Centres

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.5.1. Number of child and youth care centres.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	12 Q1 0, Q2 0, Q3 0, Q4 12	12	12	

Service Standard: The number of child and youth care centres in province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Provision of residential care to children in need of care and protection outside the child's family environment in accordance to programmes suited for the children's needs	▪ This indicator counts the total number of Government-own and funded NPO child and youth care centres in your Province. This includes CYCC Secure Care Centres.	▪ Social workers conduct statutory work within the NGO sector(Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for therapeutic services and programmes for children in need of care and protection as outlined in the Children's Act no 38 of 2005 ▪ Monitoring the implementation of the business process ▪ Consultative sessions with districts on the implementation of the business process ▪ Audit of PD files to monitor the implementation of social work processes

Programme Performance Indicator

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.5.2. Number of children in need of care and protection in funded Child and Youth Care Centres.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	300	300	300	

2017/2018 quarters:

Q1	Q2	Q3	Q4
300	300	300	300

Service Standard: The number of children in need of care and protection in child and youth care centres in province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Provision of residential care to children in need of care and protection outside the child's family environment in accordance to programmes suited for the children's needs	▪ This indicator counts the total number of children currently living in Government-owned and funded NPO Child and Youth Care Centres for that quarter.	▪ Social workers conduct statutory work within the NGO sector (Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties for therapeutic services and programmes for children in need of care and protection as outlined in the Children's Act no 38 of 2005 ▪ Monitoring the implementation of the business process ▪ Consultative sessions with districts on the implementation of the business process ▪ Audit of PD files to monitor the implementation of social work processes

Community-Based Care Services for Children

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
3.6.1. Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	Programme Performance Indicator not applicable in the 2011/12 reporting period	Programme Performance Indicator not applicable in the 2012/13 reporting period	Programme Performance Indicator not applicable in the 2013/14 reporting period	Programme Performance Indicator not applicable in the 2014/15 reporting period	Programme Performance Indicator not applicable in the 2015/16 reporting period	Programme Performance Indicator not applicable in the 2016/17 reporting period	80 Q1 0 / Q2 0 / Q3 0 / Q4 80	80	80	

Service Standard: The number of Child and Youth Care Worker trainees who received training through the Isibindi model in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Training provided to child and youth care workers on the Isibindi model	▪ This indicator counts the number of Child Youth Care Worker trainees who are enrolled in the Isibindi training programme	▪ Training is provided by the department to Child and Youth Care Workers (goods and services budget)	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties will serve as a control measure to achieve the target ▪ Monitoring the registered Isibindi projects ▪ Regular site visits and training sessions

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
3.6.2. Number of children accessing services through the Isibindi model.	Programme Performance Indicator not applicable in the 2009/10 reporting period	Programme Performance Indicator not applicable in the 2010/11 reporting period	Programme Performance Indicator not applicable in the 2011/12 reporting period	Programme Performance Indicator not applicable in the 2012/13 reporting period	Programme Performance Indicator not applicable in the 2013/14 reporting period	Programme Performance Indicator not applicable in the 2014/15 reporting period	Programme Performance Indicator not applicable in the 2015/16 reporting period	Programme Performance Indicator not applicable in the 2016/17 reporting period	3000	3720	4440	

Q1	Q2	Q3	Q4
750	750	750	750

Nature of Service	Measuring the key performance indicator	Risk Management
▪ Psycho social services is the services that are aimed at restoring the normal functioning of individuals and families	▪ This indicator counts the number of children who received services based on the Isibindi model during the quarter.	*Key control measures* ▪ Detailed business processes outlining the steps, activities, timeframes and responsible parties will serve as a control measure to achieve the target ▪ Monitoring the registered Isibindi projects ▪ Regular site visits and training sessions
Rand value of the target		
	▪ Trained volunteers provided services based on the Isibindi model to children (Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery)	

Summary of payments and estimates by sub-programme: Children and Families

Table 5.1 : Summary of payments and estimates by sub-programme: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
1. Management And Support	30 645	83 175	37 923	33 681	36 766	36 766	36 996	39 210	41 364
2. Care And Services To Families	12 584	3 289	26 757	29 463	30 429	30 429	31 569	33 611	35 525
3. Child Care And Protection	40 286	9 655	37 794	52 809	45 381	45 381	53 986	57 276	61 274
4. Ecd And Partial Care	74 101	73 815	73 143	79 498	84 634	84 634	96 509	103 639	108 065
5. Child And Youth Care Centres	13 608	32 928	32 183	36 551	33 580	33 580	38 655	40 529	42 758
6. Community-Based Care Services For Children	10 770	13 826	14 649	16 787	14 001	14 001	17 043	17 748	18 551
Total payments and estimates	**181 994**	**216 688**	**222 449**	**248 789**	**244 791**	**244 791**	**274 758**	**292 013**	**307 537**

The programme shows an increase over the MTEF from R248.789 million in 2016/17 to R274.758 million in 2017/18. All the service delivery sub programmes are showing increases.

This is related to the process of correctly allocating personnel costs, whereby social workers were moved from management and support sub-programme to the sub-programme of the function which they perform. Hence the increase in Child Care and Protection sub programme and Child and Youth Care Centres over the MTEF.

Compensation of employees shows an increase from 2016/17 Revised Estimate to 2017/18 financial year due to the anticipation of filling of critical vacant posts including social work supervisors.

Goods and services show a sharp increase from 2016/17 and over the MTEF. The increase in the outer two years of the MTEF is as a result of the Early Childhood Development grant which has been allocated in ECD and Partial Care sub programme

Transfers and subsidies show a minimal increase over the MTEF in order to cater for the continued support of non-profit institutions in the province.

Summary of payments and estimates by economic classification: Children and Families

Table 5.2 : Summary of payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	66 240	102 746	108 713	124 459	120 270	120 230	141 928	149 473	158 846
Compensation of employees	41 137	76 577	80 967	91 138	86 949	86 913	99 754	106 596	114 117
Goods and services	25 103	26 169	27 746	33 321	33 321	33 317	42 174	42 877	44 729
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	110 433	110 591	110 216	121 451	121 642	121 678	129 913	139 426	145 452
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	622	165	176	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	109 672	110 342	109 804	121 256	121 256	121 256	129 710	139 215	145 233
Households	139	84	236	–	189	225	–	–	–
Payments for capital assets	5 314	3 351	3 520	2 879	2 879	2 883	2 917	3 114	3 239
Buildings and other fixed structures	526	41	55	–	–	–	–	–	–
Machinery and equipment	4 788	3 310	3 465	2 879	2 879	2 883	2 917	3 114	3 239
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

Strategic Objective Annual Targets for 2017/18

Care and Services to Families

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Provision of family preservation services to promote healthy families	The number of families accessing developmental social welfare services which strengthen families and communities	128 433	53 901	37 394	31 272	16 976	26 020	26 823	27 342
The provision of services is provided by social auxiliary workers- social work interventions, counselling, and marriage counselling, family group conferences whilst information, education and communication programmes are provided by social workers. The family preservation services and programmes rendered by the Department is complemented by FAMSA. The funding allocated as per the Goods & Services budget compensate for the family preservation programmes, parental skills programmes, information and education sessions, and monitoring of services. The transfer budget is allocated for post funding to FAMSA. The budget allocation for 2017/2018 is R 31,569,000.00									

Strategic Objective Annual Targets for 2017/18

Child Care and Protection

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To provide child care and protection services in terms of the Children's Act 38 of 2005	Number of children and families in the Province who access care and protection services	84 484	8018	16 903	22 901	12 811	15 568	16 246	16 958
The compliance to the Children's Act no 38 of 2005 is performed by social workers and social auxiliary workers as a support service with trained volunteers providing community based child protection services. Children in need of care and protection i.e. children who have been abused, child headed households, children in child and youth care centres, children placed in temporary safe care, children living and working on the street. The services include therapeutic services and programmes, statutory services information and education programmes and support services. The budget allocation reflect post funding for the twenty five (25) non- profit organisation, payment of stipend to volunteers, - Isibindi, Isolabantwana Neighbour helping Neighbour (transfer budget).The Goods & Services allocation caters for working tools for therapeutic services and programmes, children placed in temporary safe care and monitoring of service .The budget allocation for 2017/2018 is R53,986,000.00									

Strategic Objective Annual Targets for 2017/18

ECD and Partial Care

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children	Number of children who access early childhood development services	166 392	8018	5146	26 410	19 710	39 614	40 124	40 534
Children in the age cohort 0-5 years accessing centre based registered centre and funded ECD services according to the norms and standards as prescribed in the Children's Act, to stimulate their development. This service is provided by the practitioners appointed by the management committee of the ECD- NPO's per claim form for children accessing per month (transfer budget) The budget allocation for 2017/2018 is R96. 509,000.00									

9.4. PROGRAMME 4: RESTORATIVE SERVICES

9.4.1. SUB-PROGRAMME: CRIME PREVENTION AND SUPPORT

Sub-programme description

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

Purpose of the Programme:

- ▪ The purpose of this programme is to facilitate social integration, protect and develop vulnerable groups through the development and implementation of social crime prevention and support services in terms of the Probation Services Act, Act 116 of 1991 as amended 35 of 2002 and the Child Justice Act (75 of 2008) to ensure an inclusive and responsive social protection system

Strategic Goal	▪ The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ To develop and implement social crime prevention, early intervention, statutory services and programmes.
Strategic Objective Performance Indicator	▪ Number of children benefiting from social crime support services
Objective Statement	▪ To facilitate social integration, protect and develop <u>96 678</u> vulnerable groups through development and implementation of social crime prevention and support in terms of the Probations Services Act no 116 as amended no 35 of 2002, and the Child Justice Act no 75 of 2008 ,by 2020.
Baseline	▪ During the 2013/14 financial year,30 882 children and youth benefited from crime prevention programmes; children and youth who received therapeutic programmes within child and youth care centres; 950 children in conflict with the law completed diversion programmes
Justification	▪ There has been a decrease in crime in the province and the country but there is still room for improvement, especially violent crimes, eg, murder and rape. Although there is decrease in crime the challenge is with the seriousness of the different crimes committed by children, youth and adults offenders. The National and Provincial Crime Prevention Strategy, the Department of Social Development Integrated Social Crime Prevention Strategy and the SAPS Outreach program will be done integrated with other stakeholders but particular with SAPS, Department of Justice and Constitutional Development and Department of Transport, Safety and Liaison will be pursued in the light of the limited number of NGO's that render social crime prevention programmes. The Department of Transport, Safety and Liaison is the lead department on the Provincial Crime Prevention Strategy. It will expand social crime prevention campaigns to every part of the province. ▪ The regular meetings with BOSASA and the institutions is to ensure that there is a reduction in recidivism. This is to furthermore strengthen the partnership between the two. The partnership with SAPS must be strengthened continuously as it is beneficial to the department and to SAPS in service delivery. As a result, the development of a strategic plan and effective implementation thereof will respond

	to this issue
Links	- The prevention and treatment of substance abuse – The Wake-Up Call program implemented by the probation officers, the Matrix Programme implemented by Namaqua and De Aar Child and Youth Care Centers and the KeMoja program must complement each other to reduce substance abuse amongst the youth in conflict with the law who commit crime due to their involvement in the abusing of substances. - The provincial Child Justice Forum, Development Committee of the Justice Cluster and Prov Joints have to ensure that integration within the criminal justice system is strengthened and for the proper implementation of the Child Justice Act. The different departments and NGO's which forms part of the above mention forums include Department of Justice and Constitutional Development, The National Prosecuting Authority, The South African Police Service, Department of Correctional Services, Department of Transport, Safety and Liaison, Legal Aid South Africa, BOSASA Youth Development Centre, NICRO, CHILDLINE . - The Social Crime Prevention Services is also link in line with the Constitution of South Africa, Outcome 13, sub-outcome 1 of Outcome 13, Chapter 11 and 12 of the National Development Plan, White Paper for Social Welfare Services, 1997 and the Integrated Service Delivery Model.

SUB-PROGRAMME 4.2.: CRIME PREVENTION AND SUPPORT

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	96 678	33 485	15 460	20 634	8136	20 028	22 290	25 590

SUB-PROGRAMME 4.2.: CRIME PREVENTION AND SUPPORT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.

Strategic Objective: To develop and implement social crime prevention, early intervention, statutory services and programmes.

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
4.2.1. Number of children in conflict with the law assessed. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1038	1 200	1 350
4.2.2. Number of children in conflict with the law	Programme Performance Indicator not	Programme Performance Indicator not	Programme Performance Indicator not	Programme Performance Indicator not	1 100	1 100	1 100

Strategic Goal: The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.

Strategic Objective: To develop and implement social crime prevention, early intervention, statutory services and programmes.

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
awaiting trial in secure care centres. (Customized Indicator)	applicable in 2013/14 reporting period	applicable in 2014/15 reporting period	applicable in 2015/16 reporting period	applicable in 2016/17 reporting period			
4.2.3. Number of sentenced children in secure care centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	40	40	40
4.2.4. Number of children in conflict with the law referred to diversion programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	850	900	900
4.2.5.Number of children in conflict with the law who completed diversion programmes	482	943	822	402	800	850	1000
4.2.6.Number of children in conflict with the law in secure care centres receiving therapeutic services (Customized Indicator)	1653	1738	1808	981	1200	1 200	1 200
4.2.7.Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	30 882	12 779	18 004	6753	15 000	17 000	20 000

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
4.2.1. Number of children in conflict with the law assessed.	Customized	Quarterly	1038	280	280	239	239
4.2.2. Number of children in conflict with the law awaiting trial in secure care centres.	Customized	Quarterly	1 100	300	300	250	250
4.2.3. Number of sentenced children in secure care centres.	Customized	Quarterly	40	10	10	10	10
4.2.4. Number of children in conflict with the law referred to diversion programmes.	Customized	Quarterly	850	250	250	175	175
4.2.5.Number of children in conflict with the law who completed diversion programmes	Customized	Quarterly	800	250	250	150	150
4.2.6. Number of children in conflict with the law in secure care centres receiving therapeutic services	Provincial Specific	Quarterly	1 200	350	350	250	250
4.2.7.Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	Provincial Specific	Quarterly	15 000	3 500	4 000	4000	3 500

9.4.2. SUB-PROGRAMME: VICTIM EMPOWERMENT

Sub-programme description

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

Purpose of the Programme:

- To facilitate the establishment and integration of inter–sectoral programmes and policies to prevent victimization, and support, protect and empower the victims of crime and violence with special focus on the vulnerable groups especially women and children.

Strategic Goal	▪ To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.
Strategic Objective Performance Indicator	▪ Number of people reached, that has access to victim support services
Objective Statement	▪ To manage and monitor the implementation of the integrated Victim Empowerment Policy by providing victim support services to 6853 people by 2020.
Baseline	▪ In 2012/13 financial year, there were 1844 cases of sexual related crimes reported. 25 cases of kidnapping were also reported in the same year which could mean that some of the 25 reported cases of kidnapping could be cases of human trafficking since most cases of human trafficking are either reported as kidnapping, rape (prostitution) because of the fact that there was no legislation on human trafficking, the Combating and Prevention of Trafficking In Persons Act was only promulgated in July 2013 but is still not implemented. ▪ For the 2013/2014 financial year, a number of 164 victims of crime and violence in VEP service sites;2773 victims of gender based violence were provided with court support and social services and 30 reported victims of human trafficking were placed in recovery programmes.
Justification	▪ The increase in the abuse of substance leads to an increase in the number of domestic violence cases. Unemployment and poverty also plays a role in increased domestic violence and other related crimes. In some areas in the province women still lives in patriarchal society where they allow abuse by their spouses with the belief that men are the rulers. The above calls for more and aggressive marketing of VEP services in our communities. With the increase in the cases of Gender Based Violence, including human trafficking, a National Plan of Action on Gender Based Violence is developed to be implemented to raise awareness on GBV and in an

	endeavour to decrease the scourge.

Links	- In realizing the lack of support to victims going through the Justice System, the department partnered with the Department of Justice and Constitutional Development and Ethembeni Centre (NGO) to implement the Court Support Project to provide support to victims pre, during and post court appearances.
	
	- The department is implementing the 365 Days Media Campaign on no Violence against Women and Children. The strategy is utilized to market and to raise awareness on issues of Gender Based Violence in our communities. Some of the programmes are linked to calendar of events days and are implemented integratedly with NGOs and various stakeholders in the Victim Empowerment field. Some of the programmes that are implemented are:
	  o 16 Days of Activisms on No Violence against Women and Children
	  o The Victim's Rights Week
	  o Women's Month
	  o VEP Provincial Forum
	  o District and Local Forums
	  o Human Trafficking Week
	  o Men and Boys Campaign

SUB-PROGRAMME 4.3.: VICTIM EMPOWERMENT

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy	Number of people reached, that has access to victim support services	6853	3532	3382	1501	848	1468	1468	1568

SUB-PROGRAMME 4.3.: VICTIM EMPOWERMENT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To reduce the risk of sexual and physical violence against women (gender-based violence)

Strategic Objective: To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
4.3.1. Number of funded Victim Empowerment Programme service centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14	Programme Performance Indicator not applicable in 2014/15 reporting	Programme Performance Indicator not applicable in 2015/16	Programme Performance Indicator not applicable in 2016/17 reporting	5	6	6

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Strategic Goal: To reduce the risk of sexual and physical violence against women (gender-based violence)

Strategic Objective: To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	reporting period	period	reporting period	period			
4.3.2. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres. (Customized Indicator)	167	121	149	132	150	150	150
4.3.3. Number of victims of human trafficking identified (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	10	10	10
4.3.4. Number of human trafficking victims who accessed social services. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	8	8	8
4.3.5. Number of victims of crime and violence receiving psycho social support services	2773	2694	1343	71	1300	1300	1400
4.3.6. Number of 365 Days Awareness campaigns on no violence on women and children implemented	562	554	629	291	1560	1560	1560

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
4.3.1. Number of funded Victim Empowerment Programme service centres.	Customized	Annually	5	0	0	0	5
4.3.2. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Customized	Quarterly	150	37	38	38	37
4.3.3.Number of victims of human trafficking identified	Customized	Quarterly	10	2	3	3	2
4.3.4. Number of human trafficking victims who accessed social services.	Customized	Quarterly	8	2	2	2	2
4.3.5. Number of victims of crime and violence receiving psycho social support services	Provincial Specific	Quarterly	1300	325	325	325	325
4.3.6. Number of 365 Days Awareness campaigns on no violence on women and children implemented	Provincial Specific	Quarterly	1560	390	390	390	390

9.4.3. SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Sub-programme description

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

Purpose of the Programme:

The program is aimed at reducing substance abuse in the province through the following:

- Substance abuse prevention services,
- Treatment and aftercare services to persons with substance abuse problems (including facilitation of admission of persons to in-patient treatment centre) and those affected by substance abuse,
- Capacity building through training and funding of service providers in and outside the Department to render quality prevention and treatment services and
- Networking with other sectors to render integrated services

Strategic Goal	▪ Prevention and treatment of substance abuse
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome3: All people in South Africa are and feel safe ○ Outcome2: A long and Healthy life for all South Africans
Strategic Objective	▪ To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator	▪ Number of clients accessing substance abuse services
Objective Statement	▪ To provide prevention, treatment and aftercare services to 6037 persons at risk of abusing substances or persons who are abusing substances by 2020.
Baseline	For the 2013/2014 financial year: ▪ 195 persons received in- patient treatment ▪ 941 persons received community based treatment ▪ 147 persons received aftercare services ▪ 100 414 community members were reached through prevention programmes
Justification	▪ Research conducted on the incidence of Fetal Alcohol Syndrome reported that 122 /1000 children in De Aar and 73.8/1000 children in Upington had FAS, compared to 8/1000 in the USA and 54/1000 in the Western Cape. After interventions in the de Aar community a 30% decline in the incidence of FAS was reported. ▪ Findings of the National Youth Risk Behaviour Survey (2008), conducted nationally including amongst 1147 youth participants in 22 schools across the Northern Cape indicated the following: ○ Nationally 49.6% of learners had one or more drinks of alcohol in their lifetime

- One in eight learners had used alcohol before age 13. However, significantly more 14 years old (16.9%]) and 16 years old learners (11.8%) than learners 19 years and older (7.9%) had used alcohol. More learners in younger age groups had their first drink of alcohol before the age of 13 years than learners in older age groups. This suggests that the age initiation of alcohol use has lowered over the years.

- The use of alcohol amongst learners increased with age, with many having started drinking before age 13, and even more in higher grades having used alcohol in their lifetime.

- Nationally, 34.9% of learners had drunk alcohol on one or more days in the past month, but significantly more white (56.4%) and coloured (48.7%) learners had used alcohol in the past month. This prevalence increased with the grade.

- Nationally, 28.5% of learners had drunk five or more drinks of alcohol within a few hours on one or more days in the past month of the survey. Again coloured learners (38.6%) were the highest in binge drinking when compared to other races.

- The NC had the highest proportion of learners who have used alcohol on school property in school time during the past month of the survey.

Other Illegal Substances

- NC had the highest prevalence of learners who used dagga before the age of 13 (9.2%) compared to the Free State (3.2%) and the North West which had the lowest against the national average of 5.2%. It also had the highest prevalence of learners having used dagga on school property during the month preceding the month of the survey, with coloured learners and children who are 13 and below, and increasing with age, being part of this group.
- NC had the highest prevalence of learners who have used cocaine (10.4%) when compared to other provinces and a national average of 6.7%
- Limpopo and the NC had the highest prevalence of learners who have used heroine (10.4%)
- NC had the highest prevalence of learners that have used club drugs (12%)
- Nationally, more learners in grade 8 had tried inhalants than any other illicit drug.
- Surprisingly¸ Northern Cape had the highest prevalence of learners (10.5%) who have used 'Tik'; the national average is 6.6%.
- More coloured learners nationally (12.9%) had used mandrax when compared to other races (African 6.5% and Indian 4.7%)

The Northern Cape had the second highest proportion of learners who reported having engaged in sex after consuming alcohol (WC-36.5%; NC-24.9%: NW-20.2% and FS-14%) and drugs (WC-47.7%; NC-24.5; NW-16% and FS-11.4%) respectively. Alcohol and other drugs decrease inhibitions, and safe sex negotiation skills, which makes young people even

more vulnerable to unprotected sex associated with unplanned pregnancies, sexually transmitted diseases, including HIV. Mental health and physical problems manifest in symptoms of depression, such as disturbed sleep, loss of appetite and pleasure, which is associated with adolescent use of alcohol, cannabis and cigarettes. Cannabis use in particular, could lead to schizophrenia.

The increase in the number of drug related crime according to the SAPS crime statistics 2418 in 2010/2011 to 3252 in 2013/14 also indicate the high number of substance abuse in the province.

Findings of Fetal Alcohol Spectrum Disorder prevalence studies conducted by the Foundation for Alcohol Related Research (FARR) in the country compare as follows:

Area	Province	Date	Prevalence expressed as %
Wellington	Western- Cape	2001	8,8%
Upington	Northern-Cape	2003	6,9%
De Aar	Northern- Cape	2003	12%
		2010	8.6 % (30% Decline from 2003)
Kimberley	Northern- Cape	2014	6%

Links	▪ The implementation of the strategic goal will contribute towards the achievement of the Integrated Substance Abuse Prevention strategy and the National Development Plan – 2030.

SUB-PROGRAMME 4.4.: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
To provide effective and efficient prevention, treatment and aftercare services	Number of clients accessing substance abuse services	6037	82 871	1079	672	628	1579	1579	1579

SUB-PROGRAMME 4.4.: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: Prevention and treatment of substance abuse

Strategic Objective: To provide effective and efficient prevention, treatment and aftercare services

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/2017	Medium-term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
4.4.1. Number of children younger than 18 years reached through substance abuse prevention programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	250	250	250
4.4.2. Number of people (18 and above) reached through substance abuse prevention programmes.	Programme Performance Indicator not applicable in	Programme Performance Indicator not applicable in	Programme Performance Indicator not applicable in	Programme Performance Indicator not applicable in 2016/17	250	250	250

Strategic Goal: Prevention and treatment of substance abuse

Strategic Objective: To provide effective and efficient prevention, treatment and aftercare services

Outcomes: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
(Customized Indicator)	2013/14 reporting period	2014/15 reporting period	2015/16 reporting period	reporting period			
4.4.3. Number of service users who accessed in-patient treatment services at funded treatment centres. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	100	151	151	151
4.4.4. Number of service users who accessed out-patient based treatment services. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17reporting period	820	820	820
4.4.5.Number of new clients receiving after care services	147	143	188	100	108	108	108
4.4.6.Number of substance abuse prevention programmes implemented	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	2264	1243	913	920	920

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
4.4.1. Number of children younger than 18 years reached through substance abuse prevention programmes.	Customized	Quarterly	250	63	62	63	62
4.4.2. Number of people (18 and above) reached through substance abuse prevention programmes.	Customized	Quarterly	250	63	62	63	62
4.4.3. Number of service users who accessed in-patient treatment services at funded treatment centres.	Customized	Quarterly	151	39	43	36	33
4.4.4. Number of service users who accessed out-patient based treatment services.	Customized	Quarterly	820	206	206	204	204
4.4.5.Number of new clients receiving after care services	Provincial Specific	Quarterly	108	26	30	27	25
4.4.6.Number of substance abuse prevention programmes implemented	Provincial Specific	Quarterly	913	251	240	212	210

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

Programme 4: Restorative Services

Restorative services are inclusive of crime prevention, victim empowerment and the prevention and treatment of substance abuse.

These three sub-programmes are legislated, statutory of nature, whilst a specialized services to families. For the 2015/2016 financial year, the emphasis will be on integrated work with Departments, municipalities, NGO's and business. This follows the implementation of the Provincial Integrated Strategy on Substance Abuse, Crime Prevention and Victim Empowerment. The provision and access to a range of integrated services per municipality per identified hotspot, per VEP service site and per municipality.

1. Crime Prevention and Support
The specialized service delivery output can be divided into two categories:
1. Secure Care Centres- two state owned, two private accommodating sentenced children in conflict with the law and children awaiting trial.
2. Therapeutic services and programmes to children in conflict with the law. The target are calculated per capacity of secure care centres per month per quarter.

The budget allocation makes provision for the capacity of secure care centres per month per quarter inclusive of outsourced services such as catering. The purchasing of working tools for the therapeutic services and programmes monitoring of services are all inclusive through the Goods & Services budget.

2. Victim Empowerment
Service to victims of human trafficking and gender- based violence include:
1. Expansion of a range of services at shelters for victims of gender- based violence
2. Provision and access of social services to victims of violence through the court support model
3. Provision of specialist services for human trafficking at the VEP service site- Bopanang

The target is determined by the capacity per month per shelter. The provision and access of social services to victims of violence is determined by the capacity of the centres to provide a long- term therapeutic service to victims.

The budget allocation consider post funding at shelters, payment of stipends to volunteers (transfer budget), information and education sessions, Bopanang Victim Empowerment service site, inclusive of outsourced services and monitoring of services.

3. Substance Abuse Prevention and Rehabilitation

The comprehensive service package of substance abuse service to service users are:

1. Prevention programmes with a focus on the various substances and FASD.

Children 4-18 years, Youth 19 years and above participate in the prevention programmes,- Holiday programmes, Ke Moja, information and education sessions.

2. In- patient treatment services   outside of the Province.

3. Community based treatment and after care services are provided to service users by social workers within the Department, complemented by SANCA.

The targets for prevention programmes, in- patient treatment services and out-patient(community based treatment)and after care services are influenced by demographic trends such as FASD and baseline data as well as capacity and duration of a treatment programme.

The budget allocation makes provision for post funding at SANCA payment of stipends to volunteers, referral of statutory cases for treatment outside the province, working tools for community based treatment and after care services and monitoring of services (Goods & Services budget).

The budget allocation for the three programmes represents 20 % of the total departmental budget.

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

Rating

Rating		Description
Pink		Five year targets, which remain the same over the five years, reflect the registered capacity of residential facilities. However, each individual is seen as a beneficiary of a 24 hour service daily, hence the accumulation of the target annually. (Services to Older Persons, Persons with Disabilities)
Blue		Five year targets, which shows an increase over the five years, has the aim of expanding services to beneficiaries and communities, therefore the principle of increased access to services is achieved
Green		Quarterly targets, which remain the same over the four quarters, provide a service to the same beneficiaries within each of the four quarters over the financial year. In so doing, the principle of improved services/outcomes driven services is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the demand for a service during a specific quarter e.g. social relief- due to the winter relief programme the target peaks during the second quarter. The principle remains of working with the family and not only an individual member, therefore the target reflect a family and not an individual beneficiary.

Crime Prevention and Support

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
4.2.1. Number of children in conflict with the law assessed.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1038 Q1 280 / Q2 280 / Q3 239 / Q4 239	1200	1350	(blue box) (orange box)

Service Standard: The number of children in conflict with the law assessed within 24 hours in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
All children in conflict with the law who is arrested to be assess before their first court appearance.	This indicator counts the number of children who are in conflict with the law that were assessed by a social worker/ probation officer .	▪ Probation officers, assistant probation officers, child and youth care workers at CYCC's , social workers and social auxiliary workers within the Department and NGO sector provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery	*Key control measures* ▪ Social workers and probation officers were trained in the five accredited diversion /therapeutic programmes. This will expand the sentencing option in all districts. More children in conflict with the law can now be referred to diversion services.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.2.2. Number of children in conflict with the law awaiting trial in secure care centres.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1100	1100	1100	

Q1	Q2	Q3	Q4
300	300	250	250

Service Standard: The number of children in conflict with the law awaiting trial in secure care centres in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Children in conflict with the law awaiting trial in secure care centres.	This indicator counts the number of children in conflict with the law who were awaiting trial in secure care centres	▪ Probation officers, assistant probation officers, child and youth care workers at CYCC's , social workers and social auxiliary workers within the Department and NGO sector provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery	*Key control measures* ▪ Social workers and probation officers were trained in the five accredited diversion /therapeutic programmes. This will expand the sentencing option in all districts. More children in conflict with the law can now be referred to diversion services.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
4.2.3. Number of sentenced children in secure care centres.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/I7 reporting period	40 Q1 10 / Q2 10 / Q3 10 / Q4 10	40	40	

Service Standard: The number of sentenced children in secure care centres in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Children sentenced to secure care centres (child and youth care centres) in terms of Section 76 of the Child Justice Act 75 of 2008.	This indicator counts the number of children who had been sentenced, and placed in secure care centres.	▪ Probation officers, assistant probation officers, child and youth care workers at CYCC's , social workers and social auxiliary workers within the Department and NGO sector provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery	*Key control measures* ▪ Social workers and probation officers were trained in the five accredited diversion /therapeutic programmes. This will expand the sentencing option in all districts. More children in conflict with the law can now be referred to diversion services.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
4.2.4. Number of children in conflict with the law referred to diversion programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	850	900	900	

Q1	Q2	Q3	Q4
250	250	175	175

Service Standard: The number of children in conflict with the law referred to diversion programmes in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Children in conflict with the law referred to diversion programmes in terms of Chapter 6 and Chapter 8 of the Child Justice Act 75 of 2008.	This indicator counts the number of children in conflict with the law who were referred to diversion programmes	▪ Probation officers, assistant probation officers, child and youth care workers at CYCC's , social workers and social auxiliary workers within the Department and NGO sector provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery	*Key control measures* ▪ Social workers and probation officers were trained in the five accredited diversion /therapeutic programmes. This will expand the sentencing option in all districts. More children in conflict with the law can now be referred to diversion services.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
4.2.5. Number of children in conflict with the law who have completed diversion programmes	517	543	393	680	950	943	822	650 Q1 150, Q2 200, Q3 200, Q4 100	800	850	1000	

Service Standard: The number of children in conflict with the law who has been diverted through a range of accredited diversion programmes offered by probation and assistant probation officer over a period of 3 months

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ The Child Justice Act requires that alternative sentencing options for children in conflict with the law be guided by the seriousness of the crime. The Department of Social Development can provide diversion programmes as alternative sentencing options for petty crimes. The performance of the indicator is therefore dependent on the nature of the crime.	▪ The indicator measures the number of children in conflict with the law who has completed a diversion/therapeutic programme which include the following: ○ Wake Up Call (Substance abuse programme); ○ In the Mirror (Sex offenders); ○ Reverse Your Thinking (Restorative Justice); ○ Mind Your Gap (After Care) and ○ Personal Development Program (Life Skills Programs). ▪ The target is expressed as 650 children (Audit of PD files)	▪ Probation officers, assistant probation officers, child and youth care workers at CYCC's, social workers and social auxiliary workers within the Department and NGO sector provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery	*Key control measures* ▪ Social workers and probation officers were trained in the five accredited diversion /therapeutic programmes. This will expand the sentencing option in all districts. More children in conflict with the law can now be referred to diversion services.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.2.6. Number of children in conflict with the law in Secure Care Centres receiving therapeutic services	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	1653	1738	1808	1200	1200	1200	1200	

Q1	Q2	Q3	Q4
350	350	250	250

Service Standard: The number of children in conflict with the law ,based on the capacity of the in the four registered and funded secure care centres to receive a therapeutic programme offered by the social worker, child and youth care workers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Therapeutic programmes are conducted to children awaiting trial to enable young people to participate meaningfully in skills and development opportunities ▪ Therapeutic services render to all children referred to child and youth care centres to ensure their holistic development ▪ That all children referred to child and youth care centres received therapeutic services which address their developmental needs ▪ To address the crime committed and the behaviour display and to address the causes to commit crime or to re-offend ▪ Ensure positive behaviour change ▪ The results is to ensure that youth that received therapeutic programmes graduate to be self-stain, independent and responsible citizens	▪ The indicator measures the number of children in conflict with the law in the four child and youth care centres who participate meaningful in skills and development opportunities through a therapeutic programme over a period of time ▪ The target is based on the number of children in the CYCC's(informed by the capacity) of the CYCC's , and is therefore expressed as 1200	▪ Child and youth care workers and social workers at CYCC's provide the service(Goods and Services, compensation of employees)	▪ Monitoring the implementation of therapeutic programmes at CYCC'S

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.2.7. Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	9105	36 550	12 453	36 444	30 882	12 779	18 004	12 000	15 000	17 000	20 000	

Q1	Q2	Q3	Q4
1765	4235	4235	1765

Service Standard: The number of children in ECD centres, children in school younger than 18 years participating in prevention programmes over a period of six sessions, to prevent children from becoming involved in crime. The children reside in different communities participating in prevention programmes each financial year and is offered by Probation officers and assistant probation officers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ The Crime Prevention and Support programme has a strong focus on preventing children from becoming involved in crime and preventing children in conflict with the law to re-offend. ▪ Crime prevention programmes in the form of information, education, puppet shows and life skills to children 4-18 years form the primary intervention of the programme ▪ Children at risk and in conflict with the law who are identified or referred to participate in crime prevention programmes to prevent them from becoming involved in crime or to re-offend	▪ The indicator measures the number of children who participate in a prevention programme over a period of time ▪ The target is based on the number of probation officers, assistant probation officers, child and youth care workers at CYCC's, social workers and social auxiliary workers per the target group and is therefore expressed as 9000	▪ Probation officers, assistant probation officers, child and youth care workers at CYCC's, social workers and social auxiliary workers within the Department and NGO sector provide the service(Goods and Services, compensation of employees, Stipends of volunteers-transfer budget) ▪ In purchasing the service from the NPO's, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ Monitoring the business process of 4-6 sessions of crime prevention programmes as part of a range of services within a community

2. Victim Empowerment

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.3.1. Number of funded Victim Empowerment Programme service centres	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/I7 reporting period	5	6	6	

Q1	Q2	Q3	Q4
0	0	0	5

Service Standard: The number of funded VEP service sites in the ZF Mgcawu, Pixley ka Seme, Frances Baard, and John Taolo Gaetsewe districts

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Total number of Victim Empowerment Programme service centres providing services to victims of domestic violence and trafficking in persons.	This indicator counts the total number of funded Victim Empowerment Programme service centres. These include Shelters, Green and White Door Houses funded NPOs / NGOs rendering VEP services and other service organisations.	▪ Social workers provides services to victims of crime and violence in VEP sites within the Department and NGO sector(Goods and services, compensation of employees, Post funding of NPO's – transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ The coordinating structure for reporting and monitoring of victim empowerment services ▪ The referral protocol for linking victims and services and the provision of training and campaigning on the management of human trafficking

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.3.2. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	208	347	1407	168	167	121	149	60	150	150	150	

Q1	Q2	Q3	Q4
15	15	15	15

Service Standard: The number of victims of crime and violence (based on the bed capacity of the registered and funded VEP service sites in ZF Mgcawu, Pixley ka Seme, Frances Baard, and John Taolo Gaetsewe districts) to receive social work intervention/psychosocial support services by 150 social workers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Social work intervention / Psychosocial support services to victims of crime and violence by social workers inclusive of : ○ Referral of victims when necessary ○ Services to victims at the court by court support workers. ○ After care services by social workers	▪ The indicator measures the number of victims accommodated in VEP service sites (Government and NPO) provided with a psychosocial support service.	▪ Social workers provides services to victims of crime and violence in VEP sites within the Department and NGO sector(Goods and services, compensation of employees, Post funding of NPO's – transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key control measures* ▪ The coordinating structure for reporting and monitoring of victim empowerment services ▪ The referral protocol for linking victims and services and the provision of training and campaigning on the management of human trafficking

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020		
4.3.3.Number of victims of human trafficking identified	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	10	10	10	

Q1	Q2	Q3	Q4
2	3	3	2

Service Standard: The number of victims of human trafficking to be identified as per the required legislation to receive services

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Victims who are suspected of being victims of trafficking assessed	This indicator measures the number of all those people that have been given a letter of recognition by DSD that confirms that they are human trafficking victims	▪ The service is provided by the social workers at the Bopanang centre to victims of human trafficking(Goods and services, compensation of employees)	*Key control measures* ▪ The coordinating structure for reporting and monitoring of victim empowerment services ▪ The referral protocol for linking victims and services and the provision of training and campaigning on the management of human trafficking

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
4.3.4. Number of human trafficking victims who accessed social services.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	8	8	8	

Q1	Q2	Q3	Q4
2	2	2	2

Service Standard:) The number of victims of human trafficking to receive social work intervention/psychosocial support services by 150 social workers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Victims of trafficking provided with relevant services	This indicator counts the number of victims of human trafficking who accessed social services	▪ The service is provided by the social workers at the Bopanang centre to victims of human trafficking(Goods and services, compensation of employees)	*Key control measures* ▪ The coordinating structure for reporting and monitoring of victim empowerment services ▪ The referral protocol for linking victims and services and the provision of training and campaigning on the management of human trafficking

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.3.5. Number of victims of crime and violence receiving psycho social support services	232	Programme Performance Indicator not applicable in 2010/11 reporting period	91	1518	2773	2694	1343	1200 Q1 300 / Q2 300 / Q3 300 / Q4 300	1300	1300	1400	

Service Standard: Psychosocial support services are rendered to victims of crime and violence over a period of 12 months enabling the family through a range of interventions to become resilient. A new target group of families who are victims of crime and violence receive a range of interventions over a period of 12 months each financial year. The service is provided by Social workers and court support volunteers to victims of crime and violence within the Department and NGO sector.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Victims receiving court support services from court support workers and psychosocial support services from social workers over a period of time inclusive of : ○ Referral of victims when necessary ○ Training of volunteers on the court Support Model ○ Services to victims at the court by court support workers. ○ Assessment of court support workers reports by social workers for social work intervention when necessary. ○ After care services by social workers	▪ Number of victims accessing the court support and social support service. ▪ The target is expressed as 1200	▪ Social workers and court support volunteers provides services to victims of crime and violence within the Department and NGO sector(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-1FM and service delivery)	▪ Consultative sessions with Districts on therapeutic work with victims of crime and violence ▪ Audit of PD files to determine the implementation of therapeutic social work processes

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Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.3.6.Number of 365 Days Awareness campaigns on no violence on women and children implemented	80	196	264	426	562	554	629	183	1560	1560	1560	

Q1	Q2	Q3	Q4
45	46	47	45

Service Standard: The number of programmes provided ranging from awareness, life skills , therapeutic programmes targeting different groups of victims of crime and violence. This service is provided by the Department – Social workers and non-profit organization inclusive of volunteers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Awareness campaigns is conducted to inform and educate communities about VEP issues (Gender based violence, victims' rights and other forms of victimizations). ▪ Programmes should include (life skills, therapeutic programmes, educational sessions, human trafficking programmes etc)	▪ The total number of campaigns implemented by the districts and provincial office throughout the year including calendar of events days.	▪ This service is provided by the Department – Social workers and non-profit organization inclusive of volunteers(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	▪ Consultative sessions with Districts on the implementation for the business process for education life skills and therapeutic programme for victims of crime and violence

3. Substance Abuse Prevention and Rehabilitation

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
4.4.1. Number of children younger than 18 years reached through substance abuse prevention programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	250	250	250	

Q1 63, Q2 62, Q3 63, Q4 62 (for 2017/2018)

Service Standard: The number of children younger than 18 years reached through substance abuse prevention programmes prevention programmes i.e Ke Moja school based programme, holiday programme, puppet shows, FAS awareness, information and education programmes provided at ECD centres, schools, drop in centres targeting the youth, older persons. This service is provided by the Department – Social auxiliary workers and non-profit organization inclusive of volunteers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Life skills training, awareness and educational programs aimed at informing the target groups about the negative effects of substance abuse and to build resilience against substance abuse.	This indicator counts the number of children who attended substance abuse prevention programmes or events	▪ This service is provided by the Department – Social auxiliary workers and non-profit organization inclusive of volunteers(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services, compensation of employees-IFM and service delivery)	▪ Training of volunteers on the prevention programmes as executed by volunteers and social auxiliary workers ▪ Consultative sessions with districts on the implementation of the documented programmes – Puppet shows, Holiday programmes, Ke-Moja school based programme, life skills programme

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
4.4.2. Number of people (18 and above) reached through substance abuse prevention programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	250 Q1 63, Q2 62, Q3 63, Q4 62	250	250	

Service Standard: The number of people (18 and above) reached through substance abuse prevention programmes prevention programmes i.e Holiday programme, FAS awareness, information and education programmes provided at , drop in centres targeting the youth , older persons . This service is provided by the Department – Social auxiliary workers and non-profit organization inclusive of volunteers

Nature of Service	Measuring the key performance indicator	Risk Management
Life skills training, awareness and educational programs aimed at informing the target groups about the negative effects of substance abuse and to build resilience against substance abuse.	This indicator counts the number of people (19 years and above) who attended substance abuse prevention programmes or events	Rand value of the target ■ This service is provided by the Department – Social auxiliary workers and non-profit organization inclusive of volunteers(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ■ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery) ■ Training of volunteers on the prevention programmes as executed by volunteers and social auxiliary workers ■ Consultative sessions with districts on the implementation of the documented programmes – Puppet shows, Holiday programmes, Ke-Moja school based programme, life skills programme

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020					Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.4.3. Number of service users who accessed in-patient treatment services at funded treatment centres.	52	40	48	72	195	167		151	151	151	151	

Q1	Q2	Q3	Q4
42	43	39	27

New clients each quarter and year

Service Standard: : The number of new service users accommodate at the15 bed in-patient treatment centre after the completion of a six weeks programme . This service is provided by the team of specialists at the treatment centres

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ The provision of treatment to substance abuse users through a treatment program at a treatment centre. ▪ The inpatient treatment of voluntary adults is based on 6 week treatment program= 8 admission sessions per annum	▪ Number of voluntary adults service users who have been admitted to private in-patient substance abuse treatment centre. ▪ Number of service users under the age of 18 years admitted to in-patient treatment centre. ▪ Number of involuntary adult service users admitted to substance abuse in-patient treatment centre ▪ The target is expressed as 151(Audit of PD files)	▪ This service is provided by the team of specialists at the treatment centres (transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	Key control measures ▪ Training on the implementation of the various services models e.g. the treatment model to intensify and expand services to service users. ▪ Training of volunteers on the prevention Programmes

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Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
4.4.4. Number of service users who accessed out-patient based treatment services.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	820	820	820	

Q1	Q2	Q3	Q4
208	214	206	192

New clients each quarter and year

Service Standard: The number of new service users receiving community based treatment services based on the implementation of the community based treatment model. This service is provided by the Department – Social workers and non-profit organization.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Persons with substance abuse problems and/or persons affected by substance abuse that have received treatment services within the community ▪ Service is provided on the principle of every client requiring services is provided with service. ▪ Service will be implemented according to the community based treatment model.	▪ The number of new persons with substance abuse problems and/or persons affected by substance abuse that have received community treatment services ▪ The target is expressed as 820 (Audit of PD files)	▪ This service is provided by the Department – Social workers and non-profit organization inclusive of volunteers(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's, the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	▪ Training of social workers on the implementation of the various service models e.g. the treatment model to intensify and expand services to service users ▪ Consultative sessions with districts on the implementation of service models ▪ Audit pf PD files to determine the implementation of business processes re; service models

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
4.4.5.Number of new clients receiving after care services	Program me Performance Indicator not applicable in 2009/10 reporting period	142	55	69	147	143	188	108	108	108	108	
								Q1 26 Q2 30 Q3 27 Q4 25				
								New clients each quarter and year				

Service Standard: The number of service users who completed treatment service receive after care to reunited service users with families and stabilize the family unit. This service is provided by the Department – Social workers and non-profit organization

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Ongoing support rendered to service users after a formal treatment episode has ended to enable them to maintain their sobriety or abstinence and personal growth and to enhance self-reliance and proper social functioning. ▪ Service users engaged in aftercare services for the first time ▪ Aftercare services are accessed on a voluntary basis.	▪ The indicator measures the number of first time persons that have completed a formal (community based or in-patient) treatment program that are engaged in professional/peer or lay support services to sustain abstinence ▪ The target is expressed as 108 (Audit of PD files)	▪ This service is provided by the Department – Social workers and non-profit organization inclusive of volunteers(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	▪ Training of social workers on the implementation of the various service models e.g. the treatment model to intensify and expand services to service users ▪ Consultative sessions with districts on the implementation of service models ▪ Audit PD files to determine the implementation of business processes re; service models

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Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
4.4.6.Number of substance abuse prevention programmes implemented	Programme Performance Indicator not applicable in 2009/10 reporting period	1190	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	2264	308 Q1 77 / Q2 77 / Q3 77 / Q4 77	913	926	920	
								Same programmes within each quarter different target group				

Service Standard: The number of prevention programmes i.e Ke Moja school based programme, holiday programme, puppet shows, FAS awareness, information and education programmes provided at ECD centres, schools, drop in centres targeting the youth, older persons. This service is provided by the Department – Social auxiliary workers and non-profit organization inclusive of volunteers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
- Prevention programs are rendered by trained 11 dedicated Social Auxiliary Worker supported by volunteers. - Prevention programs include the Ke Moja school based program, puppets program, FAS awareness and education programs, information sessions, youth camps, sports activities, holiday programs. – The activities aimed at providing awareness and /or education about the negative effects of substance abuse to children, youth and adults	- The indicator measures the number of programs implemented for example information sessions and multi session programs like the Ke Moja school based program and puppets program. - The target is expressed as 308	- This service is provided by the Department – Social auxiliary workers and non-profit organization inclusive of volunteers(Goods and services, compensation of employees, Post funding of NPO's –transfer budget) - In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	- Training of volunteers on the prevention programmes as executed by volunteers and social auxiliary workers - Consultative sessions with districts on the implementation of the documented programmes – Puppet shows, Holiday programmes, Ke-Moja school based programme, life skills programme

Summary of payments and estimates by sub-programme: Restorative Services

Table 6.1 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
1. Management And Support	17 079	45 982	20 023	18 274	17 814	17 814	18 634	19 604	20 265
2. Crime Prevention And Support	64 159	55 915	73 773	77 720	80 428	80 428	85 115	92 527	98 000
3. Victim Empowerment	15 436	6 242	15 152	14 034	15 597	15 597	16 610	17 563	18 555
4. Substance Abuse, Prevention And Rehabilitation	20 218	10 559	33 044	67 010	65 201	46 201	37 502	43 810	47 057
Total payments and estimates	**116 892**	**118 698**	**141 992**	**177 038**	**179 040**	**160 040**	**157 861**	**173 504**	**183 877**

The programme shows a decrease between 2016/17 and 2017/18 due to reduction of allocation within Substance Abuse, Prevention and Rehabilitation sub programme, it is anticipated that the project will have been completed in 2016/17 therefore the funds are allocated towards the operationalization of substance abuse secure care facility. The construction is expected to be completed in 2016/17 financial year. The outer two years of the MTEF show a minimal increase to cater for the operationalization of the facility.

Management and Support sub programme shows a decrease over the MTEF in line with the budget and programme structure where core service delivery personnel is moved to the related core functions.

Compensation of employees show an increase over the MTEF due to the anticipation on the filling of vacant funded posts that could not be filled in 2016/17 financial year. Goods and services shows a minimal increase over the MTEF to accommodate inflationary costs related to contractual obligations under agency and support services.

Transfers and subsidies show a slight increase over the MTEF due to decrease on transfers to non-profit institutions

Payments for capital assets shows a decrease between 2016/17 Revised Estimates and 2017/18 financial year due to delays on the construction of substance abuse treatment which cause delays on operationalization of the centre.

Summary of payments and estimates by economic classification: Restorative Services

Table 6.2 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	106 485	103 847	114 614	122 646	124 591	124 568	131 776	158 921	167 944
Compensation of employees	56 611	46 828	52 282	56 686	56 631	56 610	60 624	80 874	86 129
Goods and services	49 874	57 019	62 332	65 960	67 960	67 958	71 152	78 047	81 815
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 973	5 921	6 665	4 399	4 456	4 477	4 575	4 801	5 039
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	347	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 468	5 701	6 006	4 204	4 204	4 204	4 372	4 590	4 820
Households	158	57	482	–	55	76	–	–	–
Payments for capital assets	3 429	8 925	20 713	49 993	49 993	30 995	21 510	9 782	10 894
Buildings and other fixed structures	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Machinery and equipment	2 971	3 299	3 797	3 269	3 269	3 271	3 400	3 536	3 676
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	5	5	–	–	–	–	–	–	–
Total economic classification	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

Strategic Objective Annual Targets for 2017/2018

Crime Prevention and Support

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	96 678	33 485	15 460	20 634	8136	20 028	22 290	25 590

The specialized service delivery output can be divided into two categories:

1. Secure Care Centres- two state owned two private accommodating sentenced children in conflict with the law and children awaiting trial.

2. Therapeutic services and programmes to children in conflict with the law. The target is calculated per capacity of secure care centres per month per quarter.

The budget allocation makes provision for the capacity of secure care centres per month per quarter inclusive of outsourced services such as catering. The purchasing of working tools for the therapeutic services and programmes monitoring of services are all inclusive through the Goods & Services budget. The budget allocation for the 2017/2018 financial year is R 85,115.000.00

Strategic Objective Annual Targets for 2017/2018

Victim Empowerment

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of people reached, that has access to victim support services	6853	3532	3382	1501	848	1468	1468	1568

Service to victims of human trafficking and gender- based violence include:

1. Expansion of a range of services at shelters for victims of gender- based violence

2. Provision and access of social services to victims of violence through the court support model

3. Provision of specialist services for human trafficking at the VEP service site- Bopanang

The budget allocation consider post funding at Ethembeni shelter, payment of stipends to volunteers (transfer budget), funding of the social worker at the Thuthuzela centres, information and education sessions, Bopanang Victim Empowerment service site, inclusive of outsourced services and monitoring of services. The budget allocation for the 2017/2018 financial year is R 16 610,000.00

Strategic Objective Annual Targets for 2017/2018

Substance Abuse, Prevention and Rehabilitation

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To provide effective and efficient prevention, treatment and aftercare services	Number of clients accessing substance abuse services	6037	82 871	1079	672	628	1579	1579	1579

The comprehensive service package of substance abuse service to service users are:

1. Prevention programmes with a focus on the various substances and FASD.

Children 4-8 years, Youth 19-35 years, Adults 35-60 years and Older Persons 60+ years participate in the prevention programmes, - Holiday programmes, Ke Moja, information and education sessions.

2. In- patient treatment services at treatment centres outside of the Province.

3. Community based treatment and after care services are provided to service users by social workers within the Department, complemented by SANCA. The budget allocation makes provision for post funding at SANCA (1), payment of stipend to volunteers, service fees to in – patient treatment centre (transfer budget) and referral of statutory cases for treatment outside the province, working tools for community based treatment and after care services and monitoring of services (Goods & Services budget).The budget allocation for the 2017/2018 financial year is R 37 502,000.00

9.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

9.5.1. SUB PROGRAMME 5.2: COMMUNITY MOBILISATION

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To improve income, asset and capability of families and communities to enhance their livelihoods							
Strategic Objective: To improve food security, material assistance to communities and empower communities to play the leading role in their own development.							
Outcome: A comprehensive, responsive and sustainable social protection system							
Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
5.2.1. Number of people reached through community mobilization programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	7 800	7 800	7 800

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.2.1. Number of people reached through community mobilization programmes.	Customized	Quarterly	7 800	1 950	1 950	1 950	1 950

9.5.2. SUB PROGRAMME 5.3: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations

Strategic Objective: To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
5.3.1. Number of funded NPO's. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	723	776	780
5.3.2. Number of NPO's capacitated according to the capacity building guideline. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	100	120	130

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.3.1. Number of funded NPO's.	Customized	Annually	723	0	0	0	723
5.3.2. Number of NPO's capacitated according to the capacity building guideline.	Customized	Quarterly	100	20	30	30	20

9.5.3. POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Sub-programme description

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

Purpose of the Programme:

- Design and implement integrated community development programmes aimed at empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable.

Strategic Goal	To improve income, asset and capability of families and communities to enhance their livelihoods
Outcome	- Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: - Outcome 2 : A long and healthy life for all South Africans - Outcome 4 : Decent employment through inclusive growth - Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all
Strategic Objective	To improve food security, material assistance to communities and empower communities to play the leading role in their own development.
Strategic Objective Performance Indicator	Number of individuals receiving food security interventions
Objective Statement	Provision of comprehensive community-based services and support to <u>233 851</u> poor and vulnerable individuals, groups and NPO's to mitigate the effects of poverty and increase the access to services and information within the context of the Sustainable Livelihoods Approach and underpinned by the principles of: being people centered, community empowerment, holistic, sustainable, strength-based, long-term and flexible by 2020
Baseline	Sustainable Livelihoods : 20 SIATs were conducted on projects to measure the impact of service delivery towards poor families 54 Community development interventions facilitated and implemented based on the outcomes of the community based plans 28 861 vulnerable people benefitted for 2013/14
Justification	The complexities of development, deepening inequality and the levels of underdevelopment call for an integrated, multi-stakeholder approach to combating the effects of poverty. Finding synergies amongst our different programmes and development partners is therefore of utmost importance
Links	- The alignment of the different departmental programs and services will augment and facilitate the delivery of integrated services to poor and vulnerable individual and groups. - In partnership with social sector departments and development agencies, our Department will developed appropriate programmes and projects to respond effectively to the contextual challenges of poverty and inequality

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To improve food security, material assistance to communities and empower communities to play the leading role in their own development.	Number of individuals receiving food security interventions	233 851	30 103	46	54 600	81 916	32 445	32 445	32 445

SUB-PROGRAMME 5.4: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To improve income, asset and capability of families and communities to enhance their livelihoods

Strategic Objective: To improve food security, material assistance to communities and empower communities to play the leading role in their own development.

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
5.4.1. Number of poverty reduction initiatives supported. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	141	141	141

Indicator	2013/14	2014/15	2015/16	2016/17			
5.4.2. Number of people benefitting from poverty reduction initiatives. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	445	445	445
5.4.3. Number of households accessing food through DSD food security programmes (Customized Indicator)			Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	5000	5000	5000
5.4.4. Number of people accessing food through DSD feeding programmes (centre-based). (Customized Indicator)	28 861	Programme Performance Indicator not applicable in 2014/15 reporting period	54 600	36 000	27 000	27 000	27 000
5.4.5. Number of SIAT's conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	21	20	20	20	20	20
5.4.6. Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	5	5	13	13	13

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.4.1. Number of poverty reduction initiatives supported.	Customized	Quarterly	141 (non-accumulative)	141	141	141	141
5.4.2. Number of people benefitting from poverty reduction initiatives.	Customized	Quarterly	445 (non-accumulative)	445	445	445	445
5.4.3.Number of households accessing food through DSD food security programmes	Customized	Quarterly	5000	1000	2000	1000	1000
5.4.4. Number of people accessing food through DSD feeding programmes (centre-based).	Customized	Quarterly	27 000 (non-accumulative	27 000	27 000	27 000	27 000
5.4.5.Number of SIAT's conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	Provincial Specific	Quarterly	20	5	5	5	5
5.4.6. Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development	Provincial Specific	Annually	13	0	0	0	13

9.5.4.SUB PROGRAMME 5.5: COMMUNITY BASED RESEARCH AND PLANNING

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To improve income, asset and capability of families and communities to enhance their livelihoods								
Strategic Objective: To improve food security, material assistance to communities and empower communities to play the leading role in their own development.								
Outcome: A comprehensive, responsive and sustainable social protection system								
Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets			
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020	
5.5.1.Number of households profiled (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17reporting period	2667	2889	3112	
5.5.2. Number of communities profiled in a ward. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	0	13	13	13	
5.5.3. Number of community based plans developed. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	0	13	13	13	

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.5.1.Number of households profiled	Customized	Annually	2667	2667	0	0	0
5.5.2. Number of communities profiled in a ward.	Customized	Annually	13	13	0	0	0
5.5.3. Number of community based plans developed.	Customized	Annually	13	13	0	0	0

9.5.5 SUB-PROGRAMME: YOUTH DEVELOPMENT

Sub-programme description

▪ Design and implement programmes that promote social inclusion of youth, youth empowerment and development

Purpose of the Programme:

▪ Youth Development in the context of Social Development is a process that prepares young people to meet the challenges of adulthood through structured and progressive series job preparedness and social change programmes aimed promoting youth empowerment and enhancing self-reliance amongst young people.

Strategic Goal	▪ To improve income, asset and capability of young people through job preparedness and social change programmes to enhance their livelihoods.
Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through an inclusive growth
Strategic Objective	▪ To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens
Strategic Objective Performance Indicator	▪ Number of youth accessing social development programmes
Objective Statement	▪ As part of the War on Poverty Programme, youth development is aimed at addressing poverty and underdevelopment through comprehensive, integrated, cross-sectoral job preparedness and social change programmes that seek to bring about tangible improvements in the quality of the lives of 107 595 young people by 2020.
Baseline	▪ 372 Unemployment youth graduated from a skills development programme ▪ 20 720 Young people were empowered with knowledge and skills through participation in life skills programmes towards social change and nation building
Justification	▪ Young people constitute the majority of the population of the Northern Cape and are disproportionately affected by unemployment and criminality. ▪ The dynamism and complexities of youth issues, deepening youth skill under development and unemployment call for an integrated, multi-stakeholder approach to combating the effects of poverty among young people. Integrated delivery of youth services with other different programmes and development partnerships is therefore of utmost importance.
Links	▪ Establishment and provision of support to Youth Forums and Youth Service Centers to optimize the creation of study and/or work opportunities for unemployed young people in Northern Cape. The forging of Private Public Partnership with range of institutions to ensure maxim impact on the development of young people in the province. The Northern

	Cape Inter-Departmental Youth Development Forum to create synergy and foster integration and collaboration amongst Government Departments in the delivery of youth development interventions.

SUB-PROGRAMME 5.6.: YOUTH DEVELOPMENT

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens	Number of youth accessing social development, programmes.	107 595	20 846	28 620	20 347	11 168	20 340	25 360	30 380

SUB-PROGRAMME 5.6.: YOUTH DEVELOPMENT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To improve income, asset and capability of young people through job preparedness and social change programmes to enhance their livelihoods.

Strategic Objective: To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019 /2020
5.6.1. Number of youth development structures supported. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting	Programme Performance Indicator not applicable in 2016/17reporting period	25	25	25

Strategic Goal: To improve income, asset and capability of young people through job preparedness and social change programmes to enhance their livelihoods.

Strategic Objective: To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
			period				
5.6.2. Number of youth participating in skills development programmes. (Customized Indicator)	372	549	408	184	340	360	380
5.6.3. Number of youth participating in youth mobilization programmes. (Customized Indicator)	23 339	28 071	19 939	10 984	20 000	25 000	30 000

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.6.1. Number of youth development structures supported.	Customized	Quarterly	25 (non-accumulative)	25	25	25	25
5.6.2. Number of youth participating in skills development programmes.	Customized	Quarterly	340	100	100	140	0
5.6.3. Number of youth participating in youth mobilization programmes.	Customized	Quarterly	20 000	5 000	5 000	5 000	5 000

9.5.6. SUB PROGRAMME 5.7: WOMEN DEVELOPMENT

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To improve income, asset and capability of families and communities to enhance their livelihoods

Strategic Objective: To improve food security, material assistance to communities and empower communities to play the leading role in their own development.

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
5.7.1. Number of women participating in empowerment programmes. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	60	60	60

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.7.1. Number of women participating in empowerment programmes.	Customized	Quarterly	60	15	15	15	15

9.5.7 SUB-PROGRAMME: POPULATION POLICY PROMOTION

Sub-programme description

- To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

- To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Purpose of the Programme:

- To provide updated demographic and population related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

Strategic Goal	- To bring about changes in the determinants of the country's population trends, so that these trends are consistent with the achievement of sustainable human development.
Outcome	- Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome 2 : A long and Healthy life for all South Africans o Outcome 4 : Decent employment through an inclusive growth
Strategic Objective	- To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to migrate families out of poverty, as outlined in the Population Policy and the National Development Plan 2030
Strategic Objective Performance Indicator	- Number of advocacy and capacity building sessions and Population Advocacy, Information Education and Communication (IEC) activities conducted - Number of updated demographic and population related data and research conducted to inform planning. - Number of households provided with sustained services
Objective Statement	- To analyze and interpret updated demographic, social and economic data as well as relevant population related research for the Northern Cape to inform planning and decision-making through advocacy and capacity building to deliver integrated public services to 13 334 families by 2020.
Baseline	- 75 Demographic and research reports - 17 Population capacity development sessions - 37 Population advocacy, information and communication activities
Justification	- The availability of reliable and up-to date information on the population and human development situation in the province in order to inform policy making and program design, implementation, monitoring and evaluation at all levels and in all sectors.
Links	- Strengthening commitment to and enhancing provincial capacities and mechanisms for the collection, analysis and interpretation and dissemination of population data and information, including data and information on all aspects of human development, and the use of such data and information to inform policy making and

	development planning is of vital importance for successful program and project implementation.
	• The systematic integration of population factors into all policies, plans, programs and strategies at all levels and within all sectors of institutions and government; Developing and implementing a co-ordinate, multi-sectoral, interdisciplinary and integrated approach in designing and executing programs and interventions that impact on major population concerns

SUB-PROGRAMME 5.8.: POPULATION POLICY PROMOTION

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to sustain families, as outlined in the Population Policy and the National Development Plan 2030	Number of advocacy and capacity building sessions and Population Advocacy, Information Education and Communication (IEC) activities conducted	157 (Advocacy and capacity building)	54	38	61	24	24	24	24
	Number of updated demographic and population related data and research conducted to inform planning.	175 (Social and population research and monitoring and evaluation report)	75	67	84	22	23	23	23
	Number of households provided with sustained services	13 334 (households referred)	1722	2168	2222	2444	2667	2889	3112

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To bring about changes in the determinants of the country's population trends, so that these trends are consistent with the achievement of sustainable human development.

Strategic Objective: To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to sustain families, as outlined in the Population Policy and the National Development Plan 2030

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
5.8.1. Number of population capacity development sessions conducted. (Customized Indicator)	17	13	24	11	12	12	12
5.8.2. Number of individuals who participated in population capacity development sessions. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	100	100	100
5.8.3. Number of Population Advocacy, Information Education and Communication (IEC) activities implemented. (Customized Indicator)	37	25	37	12	12	12	12
5.8.4. Number of Population Policy Monitoring and Evaluation reports produced. (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting	Programme Performance Indicator not applicable in 2016/17 reporting period	1	1	1

Strategic Goal: To bring about changes in the determinants of the country's population trends, so that these trends are consistent with the achievement of sustainable human development.

Strategic Objective: To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to sustain families, as outlined in the Population Policy and the National Development Plan 2030

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
5.8.5. Number of research reports completed (Customized Indicator)	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	3	1	2	2	2
5.8.6. Number of demographic profile project reports completed (Customized Indicator)	75	67	81	32	20	20	20
5.8.7. The number of households with no income receiving DSD basket of services to assist households towards sustainability	1722	2168	2222	2444	2667	2889	3112
5.8.8. The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability	2614	3531	2710	2444	2667	2889	3112

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QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
5.8.1..Number of population capacity development sessions conducted	Customized	Quarterly	12	3	3	3	3
5.8.2..Number of individuals who participated in population capacity development sessions	Customized	Quarterly	100	25	25	25	25
5.8.3.Number of Population Advocacy, Information Education and Communication (IEC)activities implemented	Customized	Quarterly	12	3	3	3	3
5.8.4. Number of Population Policy Monitoring and Evaluation reports produced.	Customized	Annually	1	0	0	0	1
5.8.5.Number of research reports completed	Customized	Bi-annually	2	0	1	0	1
5.8.6.Number of demographic profile project reports completed	Customized	Quarterly	20	5	5	5	5
5.8.7. The number of households with no income receiving DSD basket of services to assist households towards sustainability	Provincial Specific	Annually	2667 (non-accumulative)	0	0	0	2667
5.8.8. The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability	Provincial Specific	Annually	2667 (non-accumulative)	2667	0	0	0

9.5.8. SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Sub-programme description
- Creating temporary productive employment opportunities for unemployed and unskilled through coordination of the Social Sector

Purpose of the Programme:

- The Expanded Public Works Programme is a nationwide programme aimed at utilizing public sector budgets to provide poverty and income relief to alleviate unemployment by creating temporary productive employment opportunities for the unemployed and unskilled

Goal	- To improve income, asset and capability of the unemployed through the Expanded Public Works Programme to enhance their livelihoods.

Outcome	- Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	
	   o Outcome 2 : A long and Healthy life for all South Africans
	   o Outcome 4 : Decent employment through inclusive economic

Strategic Objective	- Coordinate and monitor the implementation of EPWP programmes across the Social Sector.
Strategic Objective Performance Indicator	- Number of people who benefit from the EPWP programme
Objective Statement	- To provide work opportunities and income support to <u>8647</u> poor and unemployment people through the labour-intensive delivery of public and community assets and services, thereby contributing to development by 2020
Baseline	- The Directorate in partnership with the Sustainable Livelihoods secured an allocation of R 2 541 000,00 from the Department of Roads and Public Works to link 156 beneficiaries to a monthly stipend of R 1 552,98. - The Department qualified for the Incentive Grant allocation an amount of R 5 745 000, 00 to create 308 work opportunities in the Department. - The Department created 1 957 work opportunities from its equitable share allocation, linked to the EPWP programme.
Justification	- The Expanded Public Works Programme (EPWP) is an important initiative of the South African Government, led by the Department of Public Works (DPW), closely aligned with Government's strategy to alleviate poverty and unemployment by providing work opportunities and training for unemployed people to increase the capabilities to earn an income.
Links	- The EPWP Provincial Steering Committee provides a platform for coordination of social sector work opportunities, including the monitoring of programme implementation and expenditure amongst the Social Sector Departments (Health, Education, Transport, Safety & Liaison, Sport, Arts and Culture).

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Coordinate and monitor the implementation of EPWP programmes across the Social Sector	Number of people who benefit from the EPWP programme	8647	2 314	2 736	1453	1722	1824	1824	1824

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To improve income, asset and capability of the unemployed through the Expanded Public Works Programme to enhance their livelihoods.

Strategic Objective: Coordinate and monitor the implementation of EPWP programmes across the Social Sector

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.Number of beneficiaries accessing incentive grant	357	356	305	174	824	824	824
2.Number of EPWP work opportunities created (Customized Indicator)	1 957	2 380	1148	1548	1000	1000	1000

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
1.Number of beneficiaries accessing incentive grant	Provincial	Annually	824	824	0	0	0
2. Number of EPWP work opportunities created	Customized	Annually	1000	1000	0	0	0

9.5.9. SUB-PROGRAMME: INSTITUTIONAL FUNDING AND MONITORING

Purpose of the Programme

To monitor compliance with the Public Finance Management Act (PFMA) and Non –Profit Organizations Act towards all non-profit organizations providing services on behalf on of the department.

Strategic Goal	▪ To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations
Outcomes	▪ Outcome 13:A comprehensive, responsive and sustainable social protection system
Strategic Objective	▪ To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan
Strategic Objective Performance Indicator	▪ Number of approved services funded as guided by the Departmental priorities
Objective Statement	▪ To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide <u>10</u> funded services as guided by the specifications plan by 2020
Baseline	▪ The Institutional Funding and Monitoring Chief Directorate is a newly established unit of which its function to monitor for compliance will commence in the 2015/2016 financial year for the next five years
Justification	▪ In compliance with the PFMA and Regulations and the NPO Act a function such the monitoring of compliance becomes urgent when purchasing a service from non-profit organizations
Links	▪ To enable non-profit organizations to render a service on behalf of the department with the requirements as outlined in the National Development Plan 2030, Medium Term Strategic Framework and Outcomes 13 stating that the purchasing of services from non-profit organization must be with the aim to of migrating families out of poverty, assisting families to achieve the basic standard of living and providing a range of institutionalized services to meet the service needs of the various vulnerable groups in communities

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2017/18

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2016/2017	Medium-term Targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan	Number of approved services funded as guided by the Departmental priorities	10	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	10	10

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Strategic Goal: To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations

Strategic Objective: To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
1.Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act	Programme Performance Indicator not applicable in 2013/14 reporting	Programme Performance Indicator not applicable in 2014/15 reporting	10	10	10	10	10

Strategic Goal: To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations

Strategic Objective: To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan

Outcome: A comprehensive, responsive and sustainable social protection system

Programme Performance Indicator	Audited/Actual Performance			Estimated performance 2016/2017	Medium Term Targets		
	2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
	period	period					
2.Number of funded services monitored as guided by the specifications plan per service in compliance with the PFMA and Regulations	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	10	10

QUARTERLY TARGETS FOR 2017/18

Programme Performance Indicator	Customized /Provincial Specific Indicator	Reporting Period	Annual Target 2017/18	Quarterly Targets			
				1st	2nd	3rd	4th
1. Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act	Provincial Specific	Annually	10	0	0	10	0
2.Number of funded services monitored as guided by the specifications plan per service in compliance with the PFMA and Regulations	Provincial Specific	Quarterly	10 (Non-accumulative)	10	10	10	10

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

Programme 5: Development and Research

The War on Poverty Campaign, which is the overarching programme of the Department, inclusive of Sustainable Livelihoods and Youth Development are enabling sub-programmes to enable the achievement of the NDP 2030 goals and the Medium Term Strategic Framework 2014/2019.

The two sub-programmes Sustainable Livelihoods and Youth Development are enabling programmes that build on the capabilities of communities to participate in their own development .For the 2017/2018 financial year, the community capacity enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse , food security , HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living .

The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2017/2018 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organisation would be funded through the transfer budget.

The Institutional Funding and Monitoring Chief Directorate has a main function for monitoring for compliance with the PFMA and the NPO Act and will be consistently supported by 10 programme managers responsible for the various sub-programmes through the monitoring of the services and legislative requirements for each service. The Institutional Funding and Monitoring Chief Directorate have a staff compliment at provincial office level as well the five district offices to provide a service to ±800 non-profit organizations.

The budget allocation for the programmes within Programme 5 represents 16% of the total departmental budget.

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

Rating

Pink		Five year targets, which remain the same over the five years, reflect the registered capacity of residential facilities. However, each individual is seen as a beneficiary of a 24 hour service daily, hence the accumulation of the target annually. (Services to Older Persons, Persons with Disabilities)
Blue		Five year targets, which shows an increase over the five years, has the aim of expanding services to beneficiaries and communities, therefore the principle of increased access to services is achieved
Green		Quarterly targets, which remain the same over the four quarters, provide a service to the same beneficiaries within each of the four quarters over the financial year. In so doing , the principle of improved services/outcomes driven services is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the demand for a service during a specific quarter e.g. social relief- due to the winter relief programme the target peaks during the second quarter . The principle remains of working with the family and not only an individual member, therefore the target reflect a family and not an individual beneficiary.

Sub-Programme 5.2.: Community Mobilisation

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.2.1. Number of people reached through community mobilization programmes.	Programme Performance Indicator not applicabl	Programme Performance Indicator not applicable	Programme Performance Indicator not applicable	Programme Performance Indicator not applicable	Programme Performance Indicator not applicable in 2013/14 reporting	Programme Performance Indicator not applicable	Programme Performance Indicator not applicable	Programme Performance Indicator not applicable in 2016/17 reporting	7800	7800	7800	

Q1	Q2	Q3	Q4
1950	1950	1950	1950

e in 2009/10 reporting period	in 2010/11 reporting period	in 2011/12 reporting period	in 2012/13 reporting period	period	in 2014/15 reporting period	in 2015/16 reporting period	period

Service Standard: The number of people reached through community mobilization programmes in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Number of people reached through community dialogues and awareness programmes.	This indicator counts the number of people who attended community mobilisation programmes. It refers to all people that have been reached through community dialogues and those reached through Ministerial (Minister's/Deputy Minister's) Outreach Programmes/Project Mikondzo	▪ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ▪ The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development practitioners on the implementation of CCE model within communities ▪ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts

Institutional   Capacity Building and Support for NPO's

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.3.1. Number of funded NPOs.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	723	776	780	

Q1	Q2	Q3	Q4
0	0	0	723

Service Standard: The number of funded NPO's in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Non Profit Organizations that are funded for services rendered in behalf of the department ▪ Payment of purchased service to enable NPO's to render services	This indicator counts the total number of Non-Profit Organisations that are funded for the financial year.	Transfer budget to NPO'S DSD employees- compensation of employees - Goods and Services Budget	▪ Service delivery audits and monitoring for compliance at non-profit organizations for funds spent for intended purpose

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.3.2. Number of NPO's capacitated according to the capacity building guideline.	Programme Performance ce	Programme Performance ce	Programme Performance ce	Programme Performance ce	Programme Performance Indicator not applicable in	Programme Performance ce	Programme Performance ce	Programme Performance Indicator not applicable in	100	120	130	

Q1	Q2	Q3	Q4

2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17				
Indicator not applicable in 2009/10 reporting period	Indicator not applicable in 2010/11 reporting period	Indicator not applicable in 2011/12 reporting period	Indicator not applicable in 2012/13 reporting period	2013/14 reporting period	Indicator not applicable in 2014/15 reporting period	Indicator not applicable in 2015/16 reporting period	2016/17 reporting period	20	30	30	20

Service Standard: The number of NPO's capacitated according to the capacity building guideline in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Intentional coordinated and mission driven efforts aimed at strengthening the management	To count the number of Non Profit organizations capacitated during the quarter	▪ Transfer budget to NPO f- NDA-or capacity building	Service delivery audits and monitoring for compliance at non-profit organizations for funds spent for intended purpose

Poverty Alleviation and Sustainable Livelihoods

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
5.4.1. Number of poverty reduction initiatives supported.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	141 / Q1 141 Q2 141 Q3 141 Q4 141	141	141	

Service Standard: The number of poverty reduction initiatives supported in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management

200

		Key Control Measures
Projects funded inclusive of soup kitchens, drop-in centres Poverty reduction initiatives means food production projects, support to co-operatives, income generation projects, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching and mentoring.	This indicator counts the total number of poverty reduction initiatives supported.	• This service is provided by the NPO's (Transfer budget) • In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery) • Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report • Training of community development practitioners on the implementation of CCE model within communities • Quarterly Reference Group meetings with all districts to plan, monitor , guide on interventions and provide strategies as part of support to districts

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.4.2. Number of people benefitting from poverty reduction initiatives.	Program me Performa nce Indicator not applicabl e in 2009/10 reporting period	Program me Performa nce Indicator not applicable in 2010/11 reporting period	Program me Performa nce Indicator not applicable in 2011/12 reporting period	Program me Performa nce Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Program me Performa nce Indicator not applicable in 2014/15 reporting period	Program me Performa nce Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/I7 reporting period	445 	Q1	Q2	Q3	Q4
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445	445	445	445		445	445	

Service Standard: The number of people benefitting from poverty reduction initiatives in the province

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter.	■ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ■ The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget	*KeyControl Measures* ■ Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ■ Training of community development practitioners on the implementation of CCE model within communities ■ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.4.3. Number of households accessing food though DSD food security programmes	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	5000	5000	5000	

Q1	Q2	Q3	Q4
1000	2000	1000	1000

Service Standard: The number of vulnerable households accessing food parcels to address food insecurity within the province.

202

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ This indicator aims to address food insecurity within the province ▪ The indicator marks the number of households that are receiving food parcels through the social relief of distress programme	▪ This indicator counts the number of households who received food parcels through DSD food security programmes during the quarter. ▪ The target is therefore non-accumulative and expressed as 5000	▪ The target for the sub-programme considered the provision of the service to R0 income families, war on poverty wards, children living and working on the street, the homeless. ▪ The budget allocation is proportionally shared between the Provincial Office, the five District offices given the demographic trends of the range of vulnerable groups. The transfer budget funds this particular service	*Key control measures* ▪ District consultations ▪ Training on the completion of the required documents ▪ Monitoring the implementation of social relief directives ▪ Provide guidance (value for money) (expansion of services) on the implementation of social relief directives

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.4.4. Number of people accessing food through DSD feeding programmes (centre-based).	16 976	35 113	125 155	53 407	28 861	Programme Performance Indicator not applicable in 2014/15 reporting period	54 600	36 000 (non-accumulative) Q1 3600 0, Q2 3600 0, Q3 3600 0, Q4 3600 0	27 000	27 000	27 000	

Service provided at the same sites- not necessarily the same beneficiaries

Service Standard: The number of vulnerable households accessing the 109 soup kitchens and 32 drop-in centres in different communities each financial year to address food insecurity within the province.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ This indicator aims to address food insecurity within the province. ▪ The indicator marks the number of households that are receiving meals from soup kitchens/CNDCs and community development centres. Beneficiaries are served nutritious meals in a dignified manner.	▪ The indicator measures the number of vulnerable households (not individual members) that benefited from food outlets i.e. soup kitchens and drop-in- centres ▪ The target is therefore non-accumulative and expressed as 27 000	▪ This service is provided by the NPO's(Transfer budget) ▪ In purchasing the service from the NPO's , the Department conduct monitoring site visits in compliance to the NPO Act and PFMA (Goods and services , compensation of employees-IFM and service delivery)	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development practitioners on the implementation of CCE model within communities ▪ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.4.5.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	6	10	20	21	20	20 Q1 5 / Q2 5 / Q3 5 / Q4 5	20	20	20	
									Different projects/NPO's identified for SIAT			

Service Standard: From the pool of 109 soup kitchens and 32 drop-in centres over the 5 year period .Each year a number of 20 soup kitchens and drop in centre are identified out of the pool of 109 soup kitchens and 32 drop-in centres to be assessed to identify weaknesses and strengths .This service is provided by the Department – community development practitioners workers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ SIAT is a Social Impact Assessment Tool that is used to conduct assessment of funded initiatives like soup kitchens and drop-in centres. ▪ The SIAT identifies the strengths and weaknesses of the projects looking at the infrastructure, services rendered and the management committee. The expectation is to build on the strengths & address the weaknesses identified in the SIAT so that the projects' sustainability will be increased.	▪ The indicator measures the number of Social Impact Assessments (SIAT) conducted ▪ The target is expressed as 20	▪ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ▪ The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development practitioners on the implementation of CCE model within communities ▪ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts

Programme Performance Indicator	Audited/Actual Performance 2009-2015						Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.4.6. Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	5	13 | Q1	Q2	Q3	Q4
0	0	0	13		13	13	13	Rating

Service Standard: There are 13 CCE sites in total.(of which eight is developed and progress are reported on a quarterly basis) The five new identified CCE sites will be developed and progress will be reported on annual basis over the period of five years This service is provided by the Department – community development practitioners workers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Community Capacity Enhancement (CCE) are based on the needs that have been identified from Community Based Planning that has taken place at community level through a series of dialogues. The Community Development Practitioner plays a facilitation role with stakeholders and community members. The expectation of the CCE is to ensure social change and to ensure that community members are actively involved in their own development	▪ The indicator measures the number of interventions facilitated through the CCE model by the Department and stakeholders inclusive of business, municipalities	*Key Control Measures* ▪ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ▪ The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development practitioners on the implementation of CCE model within communities ▪ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts

Community Based Research and Planning

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.5.1. Number of households profiled	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	2667	2889	3112	

Q1	Q2	Q3	Q4
2667	0	0	0

Service Standard: The number of households profiled in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Number of households profiled	This indicator counts the number of household profiles that were completed during the quarter.	▪ The integrated basket of services provided to households form part of each Departmental budget. Within the Department of Social Development – Compensation of employees and Goods and services budget.	▪ The management of business processes for integrated basket of services to households is done through ;Local, District, Provincial National War room meetings representative of Departments, NPO's, Business, Municipalities on a monthly and quarterly basis to monitor and coordinate the implementation of services.

Programme Performance Indicator

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.5.2. Number of communities profiled in a ward.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	13 — Q1 13, Q2 0, Q3 0, Q4 0	13	13	

Service Standard: The number of communities profiled in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Communities that have participated in own development planning processes	This indicator counts the number of communities that were profiled in a particular ward	▪ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ▪ The community development interventions are process driven, of which the results can only	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of

management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development practitioners on the implementation of CCE model within communities ▪ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts	be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
5.5.3. Number of community based plans developed.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	13	13	13	

Quarterly targets for 2017/2018:

Q1	Q2	Q3	Q4
0	0	0	13

Service Standard: The number of community –based plans developed in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Number of wards profiled	This indicator counts the number of community based plans that were developed	▪ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ▪ The community development interventions are process driven, of which the results can only	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of

management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development practitioners on the implementation of CCE model within communities ▪ Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts	
	be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget

Youth Development

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.6.1. Number of youth development structures supported.	Programme Performance Indicator not applicabl e in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Program me Performa nce Indicator not applicable in 2011/12 reporting period	Program me Performa nce Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Program me Performa nce Indicator not applicable in 2014/15 reporting period	Program me Performa nce Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	25 Q1 25 / Q2 25 / Q3 25 / Q4 25	25	25	

Service Standard: The number of youth development structures supported in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management

Youth Structures established, funded, capacitated / trained and monitored	This indicator counts the number of youth development structures that were supported. Youth development structures refer to youth forums, youth service centres, youth clubs and youth NPOs. Support means training, funding, capacity building, coaching and mentoring.	The Department and youth service centres provide a range of youth development services ■ Departmental employees (Compensation Budget) funding to Youth Service Centres(Transfer Budget) ■ Service Delivery Audits and monitoring site visits to Youth Service Centres by the Department. (Compensation od Employees- IFM and Department and Goods and services Budget)	*Key Control Measures* ■ The development of training Manuals for Youth Service Centers, Development of New Reporting Templates ■ Guide and support Districts in terms of concept papers for skills development initiatives and youth development programmes aimed at social change and nation building and capacity building sessions for both officials as well as Youth Service Centres.

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
5.6.2.Number of youth participating in skills development programmes	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	481	372	549	408	320 Q1 150 Q2 170 Q3 0 Q4 0	340	360	380	

Service Standard: The number of young people who are provided with a range of hard skills in order to enhance the employment opportunities of the young person and the services is provided by service providers

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
■ Skills development initiatives, socio economic initiatives, youth linked to SCM, National NYS category 1	■ The indicator measures the number of young people who were afforded the opportunity towards skills development opportunities to enable them employability	■ Developmental budget funding service providers to provide a range of skills to young people (Goods and services budget)	*Key Control Measures* ■ The development of training Manuals for Youth Service Centers, Development of New Reporting

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.6.3. Number of youth participating in youth mobilization programmes.	4607	3361	14 095	17 540	23 339	28 071	19 939	15 000	20 000	25 000	30 000	

For 2016/2017:

Q1	Q2	Q3	Q4
5000	4000	3000	3000

Service Standard: The number of young people who participate at youth service centres in a range of programmes, i.e. life skills programmes offered by social workers and community development practitioners

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management

▪ Young people participating in Social Cohesion programmes.
  ○ NYS Programme Category 3
  ○ Intergenerational programmes
  ○ Youth Dialogues
  ○ Youth Camps
  ○ Youth accessing services at Youth Service Centres i.e.
  ○ Internet, CV writing
	▪ The indicator measures the development of young people who access youth development services and programmes to become agents of change within communities addressing social ills such as substance abuse, crime , HIV and AIDS	▪ The Department and youth service centres provide a range of youth development services
		▪ Departmental employees (Compensation Budget) funding to Youth Service Centres(Transfer Budget)
		▪ Service Delivery Audits and monitoring site visits to Youth Service Centres by the Department.(Compensation od Employees- IFM and Department and Goods and services Budget)
			Key Control Measures
			
			▪ The development of training Manuals for Youth Service Centers, Development of New Reporting Templates
			▪ Guide and support Districts in terms of concept papers for skills development initiatives and youth development programmes aimed at social change and nation building

and capacity building sessions for both officials as well as Youth Service Centres.	

Women Development

Programme Performance Indicator	Audited/Actual Performance 2009-2015								Medium Term Targets 2016/2020			Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.7.1.. Number of women participating in empowerment programmes.	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	60 Q1 15, Q2 15, Q3 15, Q4 15	60	60	

Service Standard: The number of women participating in empowerment programmes in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Number of women actively involved in Co-operatives	This indicator counts the number of women participating in empowerment programmes during the quarter. Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.	▪ This service is provided by the Department – community development practitioners workers (Goods and services, compensation of employees) ▪ The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget	*Key Control Measures* ▪ Quarterly district management meetings in the form of a working session to share the implementation of a range of management and monitoring tools for implementation of SIAT, CCE model e.g. SIAT Action Plan Report, CDI Analysis and Progress Report ▪ Training of community development

would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non- profit organization would be funded through the transfer budget	practitioners on the implementation of CCE model within communities ▪Quarterly Reference Group meetings with all districts to plan, monitor, guide on interventions and provide strategies as part of support to districts

Population Policy Promotion

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.8.1.Number of population capacity development sessions conducted	2	29	0	22	17	13	24	12	12	12	12	

Q1	Q2	Q3	Q4
3	3	3	3

Service Standard: The number of population capacity development sessions conducted in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪Capacity sessions to inform stakeholders on demographic, Balelapa and War on Poverty data as to inform service delivery	▪To guide and inform the integrated basket of services to households and skills and economic opportunities for change agents	▪DSD employees conduct the business. Compensation of employees and Goods and Services Budget	*Key Control Measures* ▪Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.8.2.Number of individuals who participated in population capacity development sessions	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	100	100	100	

Q1	Q2	Q3	Q4
25	25	25	25

Service Standard: The number of individuals who participated in capacity development sessions conducted in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Number of individuals participating through the District War Room meetings	It refers to the number of individuals who participated in population capacity-building sessions (refer to indicator above).	▪ DSD employees conduct the business. Compensation of employees and Goods and Services Budget	*Key Control Measures* ▪ Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households

Table 1

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.8.3. Number of Population Advocacy, Information Education and Communication (IEC) activities implemented	3	33	35	28	37	25	37	12	12	12	12	

	Q1	Q2	Q3	Q4
	3	3	3	3

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Advocacy sessions to inform stakeholder on demographic, Balelapa and War on Poverty data as to inform service delivery	▪ To guide and inform the integrated basket of services to households and skills and economic opportunities for change agents	▪ DSD employees conduct the business. Compensation of employees and Goods and Services Budget	*Key Control Measures* ▪ Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households

Table 2

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.8.4. Number of Population Policy Monitoring and Evaluation reports produced	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	Programme Performance Indicator not applicable in 2015/16 reporting period	Programme Performance Indicator not applicable in 2016/17 reporting period	1	1	1	

	Q1	Q2	Q3	Q4
	0	0	0	1

Service Standard: The number of Population Policy Monitoring and Evaluation reports produced in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Number of District War Rooms and service attendance by sectors	It refers to the total number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level.	▪ DSD employees conduct the business. Compensation of employees and Goods and Services Budget	*Key Control Measures* ▪ Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.8.5.Number of research reports completed	9	0	4	8	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme me Performa nce Indicator not applicable in 2014/15 reporting period	3	2	2	2	2	

Q1	Q2	Q3	Q4
0	1	0	1

Service Standard: The number of research reports completed in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Develop research reports on communities within Northern Cape	▪ To guide and inform the integrated basket of services to households and skills and economic opportunities for change agents	▪ DSD employees conduct the business. Compensation of employees and Goods and Services Budget	*Key Control Measures* ▪ Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households

Programme Performance Indicator

	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.8.6.Number of demographic profile projects completed	59	50	12	0	75	67	81	20 Q1 5, Q2 5, Q3 5, Q4 5	20	20	20	

Service Standard: The number of demographic profile projects completed in the province in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Develop demographic reports on communities within Northern Cape	▪ To guide and inform the integrated basket of services to households and skills and economic opportunities for change agents	▪ DSD employees conduct the business. Compensation of employees and Goods and Services Budget	*Key Control Measures* ▪ Capacity building of capturing on NISIS was prioritized in preparation for new targets which would require updating of services rendered to the new identified households

Programme Performance Indicator

	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
5.8.7.The number of households with no income receiving DSD basket of services to assist households towards sustainability	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	1722	2168	1746	2444 Q1 2444, Q2 2444, Q3 2444, Q4 2444	2667	2889	3112	

Service Standard: The number of zero income families / households who have been profiled of which each family has a database of service needs being addressed through the target over the five years. An integrated basket of services are provided by DSD, municipalities, government departments , NGO, the business ,based on the service needs of each family in order to graduate the family out of poverty over a period of 12 months.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Per district: households with no income to receive an integrated basket of services by departments, municipalities, business and NGO's to migrate families out of poverty as per the integrated development plan (IDP) of the family	▪ The target is therefore non-accumulative since the same household to be assisted towards sustainability of which that is reported in the fourth quarter	▪ The integrated basket of services provided to households form part of each Departmental budget. Within the Department of Social Development - Compensation of employees and Goods and services budget.	▪ The management of business processes for integrated basket of services to households is done through ;Local, District, Provincial National War room meetings representative of Departments, NPO's, Business, Municipalities on a monthly and quarterly basis to monitor and coordinate the implementation of services.

Programme Performance Indicator	Audited/Actual Performance 2009-2015						Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
5.8.8.The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	2614	3531	2710	2444	2667	2889	3112	

Q1	Q2	Q3	Q4
2444	2444	2444	2444

Service Standard: The identified family members of zero income households who will receive a range of skills development and economic opportunities to enhance employment opportunities for the young people to assist the family towards sustainability. These change agents were identified through Balelapa Household Profiling Project .A database of change agents with service needs has been established to inform the five year target

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management

Per district: change agents linked to development and economic opportunities	The target is therefore non-accumulative since the change agents are afforded economic and skills development opportunities to enable thme to earn a sustainable income for their family	Skills development and economic opportunities within DSD budget.	Consultations with Departments and partnership with SETA's in identifying economic and skills development opportunities for change agents.

Expanded Public Works Programme (EPWP)

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
1.Number of beneficiaries accessing incentive grant	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	153	357	356	305	300	300	300	300	

Q1	Q2	Q3	Q4
300	0	0	0

Service Standard: The number of beneficiaries accessing the incentive grant in a quarter

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
Report on the number of beneficiaries receiving the stipends through the EPWP Social Sector Incentive Grant for the Department of Social Development.	The number of youth attracted and trained to participate in receiving the incentive grant.	DSD is the lead Department of the Social Sector- compensation of employees, Goods and Services Budget.	*Key Control Measures* Conduct EPWP information sharing sessions with projects and beneficiaries as part of information, education and communication enabling beneficiaries to participate in the opportunities.

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Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	
2. Number of EPWP work opportunities created	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	3427	1957	2380	1148	1000	1000	1000	1000	

Q1	Q2	Q3	Q4
500	500	0	0

Service Standard: The number of trained volunteers working in the fields of HIV and AIDS, substance abuse , older persons, persons with disabilities, victim empowerment ect.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ Report on the number of work opportunities created in the Department of Social Development through EPWP	The number of youth attracted and trained to participate in economic / work opportunities.	▪ DSD is the lead Department of the Social Sector-compensation of employees, Goods and Services Budget.	*Key Control Measures* ▪ Conduct EPWP information sharing sessions with projects and beneficiaries as part of information, education and communication enabling beneficiaries to participate in the opportunities.

Institutional Funding and Monitoring (IFM)

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
1. Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	10	10	

Q1 0 | Q2 0 | Q3 10 | Q4 0

Service Standard: The ten services include family preservation, youth , service for people with disabilities, older persons, victim empowerment, crime prevention , substance abuse , social protection, child care and protection .Service providers in the abovementioned fields that can provide to service to be approved based on the compliance to the PFMA Act over a period of 12 months.

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ To approve services as purchased through non-profit organizations based on the specifications plan per service	▪ The target is therefore non-accumulative since the same services to be approved ▪ The indicator is measured by the approval of a service provided, by a service provider/ non-profit organization based on compliance and the capacity to provide the service as outlined in DSD departmental objectives	DSD employees- compensation of employees - Goods and Services Budget	▪ Service delivery audits and monitoring for compliance at non-profit organizations for funds spent for intended purpose

Programme Performance Indicator	Audited/Actual Performance 2009-2015							Medium Term Targets 2016/2020				Rating
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	
2.Number of funded services monitored as guided by the specifications plan per service in compliance with the PFMA and Regulations	Programme Performance Indicator not applicable in 2009/10 reporting period	Programme Performance Indicator not applicable in 2010/11 reporting period	Programme Performance Indicator not applicable in 2011/12 reporting period	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	10	10	

2016/ 2017
Q1 10	Q2 10	Q3 10	Q4 10

Service Standard: Organizations rendering the ten services are been monitored on quarterly basis by DSD officials (provincial and districts)

Nature of Service	Measuring the key performance indicator	Rand value of the target	Risk Management
▪ To monitor for compliance to the PFMA and Regulations with the aim to spent funds for intended purposes	▪ The target is therefore non-accumulative since the same service to be monitored every quarter ▪ The indicator is measured by the number of non-profit organizations who receive funding that is compliant, spending funds for intended purpose	DSD employees- compensation of employees - Goods and Services Budget	▪ Service delivery audits and monitoring for compliance at non-profit organisations for funds spent for intended purpose

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Summary of payments and estimates by sub-programme: Development and Research

Table 7.1 : Summary of payments and estimates by sub-programme: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
1. Management And Support	39 250	40 790	35 495	23 360	37 731	37 731	39 903	42 325	44 277
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional Capacity Building Ar	11 540	10 236	28 576	27 070	23 117	23 117	24 148	25 519	26 738
4. Poverty Alleviation And Sustain:	31 774	25 164	34 001	39 086	34 906	34 906	36 690	39 382	41 217
5. Community Based Research Ar	–	–	–	–	–	–	–	–	–
6. Youth Development	24 252	23 762	21 181	25 893	19 643	19 643	36 372	17 785	18 651
7. Women Development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	5 484	6 725	8 091	8 787	8 791	8 791	9 352	9 933	10 528
Total payments and estimates	**112 300**	**106 677**	**127 344**	**124 196**	**124 188**	**124 188**	**146 465**	**134 944**	**141 411**

The expenditure increased from R112.300 million in 2013/14 to revised estimate of R124.188 million in 2016/17. The programme shows an increase over the MTEF.

Youth Development sub programme shows an increase from R19 million in 2016/17 revised estimate to R36 million 2017/18. Included in this increase is the once off allocation of R19 million for Expanded Public Works programme (EPWP) Incentive Grant for Social Sector for the 2017/18 financial year.

Compensation of employees shows an increase from 2016/17 and over the MTEF. This is related to the carry-through cost for 2016 wage agreements.

Goods and services show a minimal increase over the MTEF mainly to accommodate inflationary increases on projects that are related to youth programmes.

Transfers and subsidies show an increase from 2016/17 to 2017/18 due to a significant increase on the EPWP grant allocation for 2017/18 financial year.

Summary of payments and estimates by economic classification: Development and Research

Table 7.2 : Summary of payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	71 084	65 957	75 865	79 981	79 890	79 811	84 624	90 004	94 676
Compensation of employees	39 905	43 549	54 100	57 039	56 948	56 873	61 145	65 368	69 050
Goods and services	31 179	22 408	21 765	22 942	22 942	22 938	23 479	24 636	25 626
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33 355	37 476	47 666	41 560	41 643	41 718	59 080	42 068	43 748
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	786	471	1 089	1 163	1 155	1 155	1 210	1 258	1 307
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	32 391	36 875	46 371	40 397	40 397	40 397	57 870	40 810	42 441
Households	178	130	206	–	91	166	–	–	–
Payments for capital assets	7 856	3 186	3 813	2 655	2 655	2 659	2 761	2 872	2 987
Buildings and other fixed structures	1 011	14	55	–	–	–	–	–	–
Machinery and equipment	6 845	3 172	3 758	2 655	2 648	2 646	2 761	2 872	2 987
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	7	13	–	–	–
Payments for financial assets	5	58	–	–	–	–	–	–	–
Total economic classification	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

Strategic Objective Annual Targets for 2017/2018

Sustainable Livelihoods

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To improve food security, material assistance to communities and empower communities to play the leading role in their own development.	Number of individuals receiving food security interventions	233 851	30 103	46	54 600	81 916	32 445	32 445	32 445

The sub-programme aims to address food insecurity within the province. The indicator marks the number of households that are receiving meals from soup kitchens/CNDCs and community development centres. Beneficiaries are served nutritious meals and in a dignified manner
The community development interventions are process driven, of which the results can only be achieved after one or two financial years, giving effect to the targets as outlined in the Annual Performance Plan 2016/2017 and over the MTEF period. The allocated budget would consider the processes during the financial year to implement community development interventions (Goods and Services budget) whilst the results of the interventions such as a non-profit organisation would be funded through the transfer budget. The budget allocation for the 2017/2018 financial year is R 36 690,000.00

Strategic Objective Annual Targets for 2017/2018

Youth Development

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens	Number of youth accessing social development, programmes.	107 595	20 846	28 620	20 347	11 168	20 340	25 360	30 380

The Department and youth service centres provide a range of youth development services.Departmental budget funding service providers to provide a range of skills to young people (Goods and services budget)The budget allocation for the 2017/2018 financial year is R36.372,000.00

Strategic Objective Annual Targets for 2017/2018

Population Policy Promotion

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to migrate families out of poverty, as outlined in the Population Policy and the National Development Plan 2030	Number of households provided with sustained services informed by advocacy, capacity building and population research.	157 (Advocacy and capacity building)	54	38	61	24	24	24	24
		175 (Social and population research and monitoring and evaluation report)	75	67	84	22	23	23	23
		13 334 (households referred)	1722	2168	2222	2444	2667	2889	3112

Households (per district) with no income to receive an integrated basket of services by departments, municipalities, business and NGO's to migrate families out of poverty as per the integrated development plan (IDP) of the family. The integrated basket of services provided to households form part of each Departmental budget . The budget allocation for the 2017/2018 financial year is R9,352,000.00

Strategic Objective Annual Targets for 2017/2018

Expanded Public Works Programme (EPWP)

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Coordinate and monitor the implementation of EPWP programmes across the Social Sector	Number of people who benefit from the EPWP programme	8647	2 314	2 736	1453	1722	1300	1300	1300

Beneficiaries receiving the stipends through the EPWP Social Sector Incentive Grant for the Department of Social Development. The budget allocation for the 2017/2018 financial year is R 19 497 million.

Strategic Objective Annual Targets for 2017/2018

Institutional Funding and Monitoring (IFM)

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan	Number of funded services monitored as guided by the specifications plan per service	10	Programme Performance Indicator not applicable in 2013/14 reporting period	Programme Performance Indicator not applicable in 2014/15 reporting period	10	10	10	10	10
	Number of approved services funded as guided by the Departmental priorities								

The Institutional Funding and Monitoring Chief Directorate has a main function for monitoring for compliance with the PFMA and the NPO Act and will be consistently supported by 10 programme managers responsible for the various sub-programmes through the monitoring of the services and legislative requirements for each service. The budget allocation for the 2017/2018 financial year is R 24 148,000.00

Part C:
Links to Other Plans

10. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS:

R thousands

Category/Type of Infrastructure	Project Name	Municipality / Region	Type of infrastructure (Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc.)	Units	Project duration Date: Start	Date: Finish	Budget programme name	Total project cost	Total Expenditure to date from previous years	Total available 2016/17	MTEF Forward estimates MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
1. New and replacement assets													
	Kimberly: Construction of In Patient Treatment Facility	Frances Baard	Treatment Centre		01/04/2015	31/03/2019	Restorative services	66 000	16 000	14 238			
	Richmond: Construction of pre-fabricated structure	Ubuntu Municipality	Office		01/04/2017	31/03/2018	Restorative services	300	-	3000	300		
	Pofadder: Construction of pre-fabricated structure	Khai Ma Municipality	Office		01/04/2017	01/03/2019	Restorative services	3 000	-	3 000			
	Hopetown: Construction of pre-fabricated structure	Emthanjeni Municipality	Office		01/04/2018	01/03/2019	Restorative services	3 200	-	-		3 100	
	Loopeng Village: Construction of pre-fabricated structure	Gasegonjana Municipality	Office		01/04/2019	01/03/2020	Restorative services	3 000	-	-			3 200
	Namakwa District: Construction of new offices	Nama Khoi	Office		01/04/2020	01/03/2021	Restorative services	60 000	-	-			
	Campden Village: Construction of offices	Gasegonjana Municipality	Office		01/04/2020	01/03/2021	Restorative services	5 000					
Total New infrastructure assets								74 500	-	17 538		3 100	3 200
2. Upgrades and additions													
	ZFM District Upgrades	Dawid Kruiper Municipality	Offices		01/04/2016	31/03/2017	Restorative services	200		200			
	De Aar- Construction of Guardhouse	Emthanyeni	Guard House		01/04/2016	31/03/2017	Restorative services	31		31			
	Molehe Mampe Secure Care	Sol Plaatjie	Secure Care		01/04/2016	31/03/2017	Restorative services	193		193			
	Brandvlei - Fencing	Hantam	Office		01/04/2016	31/03/2017	Restorative services	300		300			
	Mimosa Complex- Upgrades	Sol Plaatje	Offices		01/04/2016	31/03/2017	Restorative services						

Carnarvon: Upgrades to the Local Office	Kareeberg Municipality	Office	Restorative services	01/04/2017	01/03/2019	250	'	100	150	'
Tlhokomelo: Upgrades	Frances Baard	Office	Restorative services	01/04/2017	01/03/2019	600	'	150	200	250
Garies: Upgrades	Kamiesberg Municipality	Office	Restorative services	01/04/2017	01/03/2019	260	'	160	100	'
Warrenton : Upgrades	Magareng Municipality	Office	Restorative services	01/04/2017	01/03/2020	350	'	100	150	100
Barkly West: Electrical upgrades	Dikgatlong Municipality	Office	Restorative services	01/04/2017	01/03/2019	100	'	100	'	'
Richmond: Undercover Parking and Paving	Ubuntu Municipality	Office	Restorative services	01/04/2017	01/03/2020	500		200	150	150
Calvinia Local Office: Upgrading of security reception	Hantam Municipality	Office	Restorative services	01/04/2018	01/03/2020	400	'		150	250
De Aar District offices: Construction of new carports	Emthanjeni Municipality	Office	Restorative services	01/04/2018	01/03/2020	525	'		250	275
Mimosa complex upgrades	Sol Plaatje Municipality	Office	Restorative services	01/04/2019	01/03/2020	400	'			250
Askham: Installation of new paving	Mier Municipality	Office	Restorative services	01/04/2019	01/03/2020	175	'			'
Dithakong: Installation of new paving	Joe Morolong Mun	Office	Restorative services	01/04/2019	01/03/2020	175	'			'
Hanover: Installation of new paving and upgrades	Emthanjeni Municipality	Office	Restorative services	01/04/2019	01/03/2020	200	'			'
NG Meyer: Upgrades	Frances Baard	Office	Restorative services	01/04/2019	01/03/2020	158	'			'
Bopanang: Upgrades	Khara Hais	Office	Restorative services	01/04/2019	01/03/2020	150	'			'
Marcus Mbetha: Upgrades	Khara Hais	Office	Restorative services	01/04/2020	01/03/2021	100	'			'
Mimosa Complex: CCTV & Biometric system	Sol Plaatje Municipality	Office	Restorative services	01/04/2020	01/03/2021	1 200	'			'
ZFM District Offices: Construction of additional blocks	Khara Hais	Office	Restorative services	01/04/2020	01/03/2021	1100	'			'
Britstown: Conversion of houses into offices	Emthanjeni Municipality	Office	Restorative services	01/04/2020	01/03/2021	1 371	'			'
Kimberley: Construction of new District offices	Frances Baard	Office	Restorative services	01/04/2020	01/03/2021	5 000	'			'
Mimosa complex: Standby Power Generator	Sol Plaatje Municipality	office	Restorative services	01/04/2020	01/03/2021	684	'			'
Construction of additional block at Paballelo	Khara Hais	Office	Restorative services	01/04/2020	01/03/2021	1000	'			'
Total Upgrades and additions						14 698	810		1 150	1 275

3. Rehabilitation, renovations and refurbishments										1								n						Total Rehabilitation, renovations and refurbishments						

4. Maintenance and repairs								
Maintenance (Provincial Office)	Sol Plaatjie	Office	01-Apr-17	31-Mar-18	Restorative services	165	165	165	172	178
Maintenance (Frances Baard)	Frances Baard	Office	01-Apr-17	31-Mar-18	Restorative services	274	274	274	285	296
Maintenance (Pixley Ka Seme)	Pixley Ka Seme	Office	01-Apr-17	31-Mar-18	Restorative services	162	162	162	168	175
Maintenance (Z. F Mcgawu)	Z. F Mcgawu	Office	01-Apr-17	31-Mar-18	Restorative services	198	198	198	206	214
Maintenance (Namakwa)	Namakwa	Office	01-Apr-17	31-Mar-18	Restorative services	211	211	211	219	228
Maintenance (JTG)	John Taolo Gaetsewe	Office	01-Apr-17	31-Mar-18	Restorative services	120	120	120	125	130
Maintenance (Molehe Mampe)	Frances Baard	Secure Care Centre	01-Apr-17	31-Mar-18	Restorative services	130	130	130	135	141
Maintenance (Marcus Mbetha)	Z. F Mcgawu	Secure Care Centre	01-Apr-17	31-Mar-18	Restorative services	79	79	79	82	85
Maintenance (Lerato Place of Safety)	Frances Baard	Secure Care Centre	01-Apr-17	31-Mar-18	Restorative services	100	110	110	114	119
Maintenance (Bopanang)	Z. F Mcgawu	Office	01-Apr-17	31-Mar-18	Restorative services	113	113	113	118	122
Dimonamone ECD	Phokwane	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
Tirisano ECD	Phokwane	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
Thusoetsile ECD	Phokwane	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
Ikhwezi ECD	Umsobomvu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
Luvoyo ECD	Emthanjeni Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
TsalayaBana ECD	Sol Plaatjie Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
Hoola Hoop ECD	Dikgatlong Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130			
Vaalrivier ECD	Dikgatlong	ECD	01-Apr-17	31-Mar-18	Children and					

Name	Municipality	Type	Start	End	Group		
	Municipality				Families	130	130
Eben-Ezer 2 ECD	Sol Plaatje Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Masibulele ECD	Renosterberg Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Immanuel ECD	Ubuntu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
Zamakulkhanya ECD	Ubuntu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
London Combined ECD	Siyancuma Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Kareeville	Emthanjeni Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
Umsobomvu ECD	Umsobomvu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Kabouterland ECD (Niekershoop)	Siyathemba Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Kabouterland ECD (Victoria-West)	Ubuntu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
Sunrise Day Care	Umsobomvu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
IkamvaLaBantwana ECD	Siyancuma Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Zingisa ECD	Emthanjeni Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Humpty Dumpty ECD	Emthanjeni Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
Wiekie Wesie ECD	Ubuntu Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
ImizamoYethu ECD	Renosterberg Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Ubunye ECD	Dawid Kruiper Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
Arthrudes ECD	Siyancuma Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Roosknoppies ECD	Kheis Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
Small Talk ECD	Kai-Garib Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	100	100
PikPikkie ECD	Kai-Garib Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Reenboog ECD	Dawid Kruiper Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
KoringAartjies ECD	Kheis Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
KopanoMatla ECD	Gasegonjana Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130
Kwikstertjie ECD	Gasegonjana Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130

Name	Municipality	Type		Start	End	Category			
Lore Lo Ojwa ECD	Gasegonjana Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Elsje ECD	Emthanjeni Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Reaiteka ECD	Gasegonyane Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
Retswelele ECD	Gasegonjana Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Reabetswe ECD	Gasegonyane Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Ikageng ECD	Siyancuma Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
De KleineBewaarskool ECD	Nama Khoi Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Luisterflink ECD	Khai Ma Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
SonneBlommetjies ECD	Richterveld	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
Sonstraaltjie ECD	Kamiesberg Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
Twee Spruitjies ECD	Kamiesberg Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
Sneeuvlokkie ECD	Karoo Hoogland	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
LoerieVinkie ECD	Hantam Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
BesigeBytjies ECD	Hantam Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Juweeljies ECD	Karoo Hoogland	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
VeiligeVoetjies ECD	Kamiesberg Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Makukhanye ECD	Dawid Kruiper	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Thembalethu ECD	Kai-Garib Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
BoitumeloNaledi Ya Moso	Sol Plaatjie Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Tswaragano Day Care Centre for the disabled	Phokwane	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Emanuel Day Care Centre For Disable	Gasegonjana Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
Leseding Pre-School	Gasegonjana Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	130	130	
IkhayaLaBantwana	Emthanjeni Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
Salt Lake ECD	Siyancuma Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	
Wielie Walie ECD	Siyathemba Municipality	ECD		01-Apr-17	31-Mar-18	Children and Families	100	100	

Project	District / Municipality	Type	Start date	End date	Programme				
Retsweletso ECD	Phokwane	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Pride Disabled Day Care	Phokwane	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Tshedimosetso ECD	Sol Plaatjie Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Tshepang ECD	Sol Plaatjie Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Rutegang ECD	Gasegonyane Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Bosabosele Pre-School	Gasegonyane Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Itireleng ECD	Gasegonyane Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Ikemeleng Pre-School	Gasegonyane Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	130	130	130	
Boiteko Lesedi Pre-School	Gasegonyane Municipality	ECD	01-Apr-17	31-Mar-18	Children and Families	116	116	116	
Total Maintenance and repairs						9 608	9 618	1 624	1 689
5. Infrastructure transfers - current									
1									
…									
n									
Total Infrastructure transfers - current									
6. Infrastructure transfers - capital									
…									
Keimoes safe house: Fencing - Phase 2		Community Centre	01/04/2018	01/03/2019	Restorative services	450	-	-	-
Total Infrastructure transfers - capital						450	-	-	-
Total Social Development Infrastructure						99 256	27 966	5 874	6 164

Factors influencing the department to deliver on the Infrastructure/ Capital plan:

- The planning of the substance abuse –inpatient treatment centre and ground works have been concluded. Construction of the centre commended in March 2016 and was halted in May 2016 due to a court interdict.
- The review of the application for the interdict was dismissed by the Northern Cape High Court on 11 November 2016. Arrangements to continue with the construction process are underway.
- Due to delays caused by the court case, a revised programme has been compiled with expected completion date scheduled for the end of August 2017.

- Suitable, serviced land for the construction of office strictures remains a huge challenge, as the Department of Roads and Public Works does not always have serviced land available in rural areas for construction of offices, e.g. Pofadder, Loopeng etc.

11. CONDITIONAL GRANTS

1. Expanded Public Works Programme (EPWP)

Expanded Public Works Programme (EPWP)-R 19 497 million for the 2017/2018 financial year

The Social Sector EPWP Incentive Grant is a specifically and exclusively appropriated budgetary allocation to incentivise eligible social sector provincial departments to strengthen and expand existing and potential EPWP programmes belonging to the Social Sector as identified and included in the Social Sector Log Frame to achieve a targeted number of Work Opportunities (W/O) and Full Time Equivalents. This is a Division of Revenue Act 3 of 2016, Schedule 5A conditional grant transferred by National Public Works (Vote 11) for Provinces. The Incentive Grant as one of the critical fundamentals to guarantee that The 5 year EPWP Social Sector Plan 2014 – 2019 expresses focus on current and new areas for improvement and expansion to contribute to reducing unemployment by creating temporary employment for the unemployed annually.

The principles of the Social Sector EPWP Incentive Grant

- Eligibility based on contribution to EPWP, in that only performing sector departments are deemed eligible for the incentive
- Incentivising the expansion of performing programmes, whereby the incentive aims to provide additional funds to those provincial departments creating more work using their available budgets which show the potential to expand further
- Promoting the creation of "decent work" by supporting the sector to implement a minimum EPWP stipend or wage, to pay a stipend to un-paid participant regularly and on time and to promote the creation of full time equivalent jobs and an increased duration of work opportunities
- Focus on the creation of work for the EPWP target group in that not all projects and programmes of government create work that are or can be classified as EPWP. Therefore, given the wide variation of projects implemented by government it become imperative to always straightforward distinguish between EPWP and non-EPWP projects

Central to the Social Sector EPWP Incentive Grant is that the EPWP work and programmes must comply with the Ministerial Determination and the Code of Good Practice for Expanded Public Works Programme as issued by the Department of Labour as well other legislation e.g. Compensation for Occupational Injuries and Diseases Act (COIDA) and Unemployment Insurance Fund Act (UIF)

The Incentive Grant fundamentally supplements existing funding resources for provincial social sector programmes by providing a dedicated source of expansion funding to performing provincial social sector programmes. These programmes are currently co-funded by national government (through conditional grants), provincial government

(through the equitable share) and well as by civil society (non-government) organisations. As long as the provincial department continues to fund these programmes, and they create work, report on the EPWP Reporting System; the incentive grant can be accessed.

The Department of Social Development plans to utilize its allocation to strengthen or expand on all its current eligible programmes delivering services to communities within the Northern Cape. An increased Incentive allocation will enable the Department where possible to further expand or fund new social sector programmes whose outcomes will be to:

- Improve service delivery to communities by expanding the reach and quality of services
- Contribute towards improved levels of employment
- Improved opportunities for sustainable work through experience and learning gained

The Department of Social Development had for the 2016/17 Financial Year co-funding the following programmes through its equitable share allocation as well as the Social Sector Incentive Grant;

Social Sector Incentive Grant for participants, namely:

– Soup Kitchen Administrators

– Youth Service Centre Administrators / Coordinators

Equitable Share Allocation for 181 participants namely:

– Disability Coordinators

– Balelapa Data Capturers

– Drop in Centre Cooks

– EPWP Coordinators

– Older Persons Service Centres

– Soup Kitchen Cooks

2. Substance Abuse Treatment Centre

The building of infrastructure for the Substance Abuse Treatment Centre in the form of a conditional grant allocation of R 14 237 million for 2017/2018.

Background

National Treasury allocated the follow funds to Department of Social development Northern Cape for the construction and operating of a substance abuse in-patient treatment centre:

Expected output of Substance abuse conditional grant

At the end of the conditional grant the province would have constructed and would be operating a 40 (fourty) – bed public substance abuse in –patient treatment centre.

The centre would be the first and only registered public facility of this nature in the province. The centre would provide a three month treatment program for 15 adult males, 15 adult females, 5 male children, 5 girl children from all over the Northern Cape province. Services offered at the centre would include: Medical detoxification, medical and nursing services, Psycho- Social and spiritual services, Psychiatric services, entry level skills development, educational support to services users still attending school, and recreational activities.

Service users who have completed the treatment program at the centre should be able to maintain abstinence (sobriety) from dependency forming substances and should have developed skills to maintain resilience to conditions that may lead to relapse.

Progress

The planning of the substance abuse in –patient treatment centre and ground works have been concluded.

Construction of the centre commenced in March 2016 and was halted in May 2016 due to a court interdict. The review of the application for the interdict was dismissed by the Northern Cape High Court on 11 November 2016. Arrangements to continue with the construction process are underway.

3. Early Childhood Development (ECD)

The conditional grant will be paid for maintenance of the infrastructure in order to improve the infrastructure so that a centre that is a bronze registration, can improve to a golden registration. The amount of R 100 000 cannot be exceeded for such improvements and maintenance per centre. The Province manage to assess 49 centres with the assistance of COGHSTA in the districts. The application was submitted to National for the 49 centres and amounted to R 24 769 936.77. The allocation is however only R 13 760 million.

The second leg of the conditional grant will be for expansion of subsidy to children. An additional allocation will be done for the administration of the grant and technical assistance. This allocations need to be approved by National Treasury.

12. PUBLIC ENTITIES

- None

13. PUBLIC PRIVATE PARTNERSHIPS

- None

14. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTOR FOR PROGRAMME PERFORMANCE INDICATORS AND STRATEGIC OBJECTIVES PERFORMANCE INDICATORS

Programme 1: Administration

Strategic Objective	▪ To provides for the strategic direction and the overall management and administration of the Department
Strategic Objective Performance Indicator Title	▪ The number of financial management and compliance systems implemented and maintained as legislated in the PFMA and Treasury Regulations i.e. In Year Monitoring Reports, MTEF Budget submissions, Expenditure and Revenue projection reports, monthly compliance certificates, Annual and interim financial statements, statistical reports regarding procurement, DAMP reports, verified and reconciled asset register ▪ The number of policy frameworks and compliance systems implemented as legislated by the Public Service Act and Regulations i.e. Annual Report, Annual Performance Plan and HR Plan
Short definition	▪ Maintain an effective control environment by promoting good governance, accountability, professional ethics, efficient, economic and effective use of Departmental resources through compliance systems governed by financial management laws and other legislative mandates ▪ Provide a competent and productive workforce through policy frameworks and compliance systems to enhance service delivery
Purpose/ importance	▪ This programme is the central point which coordinates all ancillary functions of the department in respect of provision of human resource services, legal support services, labour relations services, skills development, security and records management, planning, policy development and communication ▪ Facilitate financial decision- making and building human capital through the continuous improvement of internal control measures for assessable, visible services to communities. ▪ Establish an effective control environment by implementing and maintaining effective financial management systems which include sound budgetary controls; supply chain management practices; the operation of internal controls and the timely production of financial reports.
Source/ collection of data	▪ Performance Monitoring Systems ▪ Financial Management systems ▪ Compliance Systems ▪ Policy Frameworks ▪ Planning and Reporting documents .i.e Annual Performance Plan and Annual Report
Method of calculation	▪ Count the financial management and compliance systems implemented i.e in year monitoring reports, MTEF Budget submissions, Expenditure reports,

	Financial statements, monthly compliance certificates ect ▪ Count the policy frameworks and compliance systems implemented DPSA regulations, Treasury Regulations, HR Plan align to DPSA regulations, Annual Reports and Annual Performance Plans as per DPME guidelines
Data limitations	▪ Risks such as non-compliance if reports is not submitted on time, as regulated
Type of indicator	▪ Output
Calculation type	▪ Non-cumulative
Reporting cycle	▪ Monthly, Quarterly and Annually
New indicator	▪ Existing
Desired performance	▪ Compliance to policy frameworks ▪ It will enable the department to deliver on its mandate and achieve its strategic goal
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Corporate Management Services

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.2.1 Number of social worker bursary holders that graduated.	This indicator counts all social workers for the province that graduated through the Social worker scholarship officer since the beginning of the program.	To measure the total number of Social workers who had studied with the aid of a bursary and graduated since the beginning of the program.	Social work scholarship holders academic results and file	Simple count of the number of Social work bursary holders that have graduated since the beginning of the program	Reliable data depends on the accuracy of the bursary holders records	Output	Non-cumulative	Annually	New Indicator	Social workers who were bursary holders that graduated	Senior Manager: HRA
1.2.2. Number of social worker bursary holder graduates employed by DSD	All social work bursary holder graduates that are permanently employed by the Department since the beginning of the program.	To measure the uptake of social worker graduates since the beginning of the program.	A list of social workers employed with names, surnames, id numbers and persal numbers.	Simple count of the number of social work graduated bursary holders that have been employed by DSD since the beginning of the program	Reliable data depends on the accuracy of the bursary holders records	Output	Non-cumulative	Annually	New Indicator	Social workers who were bursary holders employed	Senior Manager: HRA
1.2.3.Number of EPWP work opportunities created	This indicator counts the total number of Expanded Public Works Programme work opportunities created through all your programmes for this year.	To identify and report on the number of work opportunities created in the Department through EPWP that contributes towards the achievement of the Provincial	List of EPWP workers with names, surnames, ID numbers EPWP worker data base of the	Simple count of the number of EPWP workers employed across the various programmes.	Reliable data depends on the accuracy of the lists.	Output	Non-cumulative	Annually	Existing Indicator	Increase in the work opportunities created through EPWP.	Senior Manager: EPWP

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		Social Sector Plan targets.	beneficiaries								
1.2.4. Number of learners on learnership programmes.	Total number of learners who are on learnership programs and received a stipend	To measure the contribution of the Department in terms of job creation	List of learners names, surnames, ID numbers	Simple count of the number of learners employed under the learnership program	Reliable data depends on the accuracy of the list	Output	Non-cumulative	Annually	New Indicator	Enhance skills development of learners on program	Senior Manager: HRA
1.2.5. Number of In-Year Monitoring reports	Monthly submission of In-Year Monitoring Reports to Provincial Treasury to indicate expenditure and collection of revenue in the Department for a specific month	To detect possible over/under spending and over/under collection of Revenue by the Department as prescribed in Section 40 (4)(a) of the PFMA	Monthly Submission of IYM reports to Provincial Treasury, as well as the Pre-Audit and Post Audit IYM (as per Audited Financial Statements	Simple count of the number of IYM reports	None	Output	Cumulative	Quarterly	Existing Indicator	This is prescribed by PFMA and therefore target to be achieved as indicated	Senior Manager: Management Accounting
1.2.6. Number of MTEF Budget submissions	Budget Submissions per year (1st, 2nd and draft and Final Budget for a financial year	To indicate priorities and service delivery targets of the Department and how it will be funded	Budget tools received from Program Managers	Simple count of the number of budget submissions	None	Output	Non-cumulative	Annually	Existing Indicator	This is prescribed by PFMA and therefore target to be achieved as indicated	Senior Manager: Management Accounting
1.2.7 Number of Expenditure and Revenue projection reports	Before start of financial year, Department to Submit Cash Flow Projections to Provincial Treasury, indicating possible expenditure and collection of Revenue for the next financial year	To inform the release of funds by Provincial Treasury in accordance with spending plans	Budget tools received from Program Managers and, consolidated in Template provided by Provincial	Simple count of the number of expenditure and revenue projection	None	Output	Cumulative	Annually	Existing Indicator	This is prescribed by PFMA and therefore target to be achieved as indicated	Senior Manager: Management Accounting

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
			Treasury	report.							
1.2.8.Number of monthly compliance certificates on or before due date	Certificate of Compliance to the Financial Management Performance indicators in accordance with the requirement of the Public Finance Management Act, Act 1 of 1999	Indicates the extent to which Department is complying with the performance indicators, ensuring effective, efficient and transparent system of financial and risk management and internal controls	Request Trial balance on BAS, attach in original format / Request Bank Reconciliation statement on BAS and include / Obtain bank statements from file and include / Obtain LBIS asset registers, format print relevant information, request BAS reports, compile reconciliation spreadsheets indicating differences, provide copies of payment batches as evidence for differences / Request reports on Vulindlela, download,	Simple count of the number compliant certificates submitted to treasury by prescribed date.	Inter-departmental receivables – although submitting claims on a monthly basis, no guarantee that responsible department will confirm the amount of effect payment. There are cases where Government Employee Pension Fund do not make deductions from pension pay-outs as requested by Department	Output	Cumulative	Quarterly	Existing Indicator	Full compliance	Senior Manager: Finance

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
			format, request BAS reports, compile spreadsheets for Tax reconciliation and , include all								
			Retrieve copies of inter-departmental claims from file, include								
			Request reports on Vulindlela, download, format, request BAS reports, compile spreadsheets for PERSAL to BAS interface reconciliation.								
1.2.9. Number of Annual and interim financial statements	Compiling and submission of quarterly financial reports in a prescribed AFS template	Indicates the extent to which Department is complying with the performance indicators, ensuring effective, efficient and transparent system of financial and risk management	Request detail reports of suspense accounts with balances (as indicated on Trial balance, download in Excel and print for inclusion. Draw up an action plan with time frames and	Complianc e is measured in terms of what is expected as specified by the performanc e indicators. The various BAS reports and	Inter-departmental receivables – although submitting claims on a monthly basis, no guarantee that responsible department will confirm the amount of effect payment. There are cases where	Output	Cumulative	Quarterly	Existing Indicator	Full compliance	Senior Manager: Finance

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		and internal controls	regards to outstanding balances Retrieve copies of inter-departmental claims from file, include Request reports on Vulindlela, download, format, request BAS reports, compile spreadsheets for PERSAL to BAS interface reconciliation. Include all	other system reports as well as the reconciliation spreadsheets will indicate what level of compliance has been	Government Employee Pension Fund do n ot make deductions from pension pay-outs as requested by Department						
1.2.10. Number of risk management reviews conducted.	A systematic and formalized process to identify, assess, manage and monitor risks. Collate of reports on quarterly basis that is supported by evidence from Risk Owners, analyse the reports to the evidence. Compile a quarterly consolidated report for presentation to the Risk Management Committee comprised of Chief Directors as Risk	Assist the department to achieve outcomes and enhance performance to: • More sustainable and reliable delivery of services. • Informed decisions underpinne d by	Risk Owners populate the reporting templates, submit with agreed evidence that support implementation of the agreed mitigation strategy to the Chief Risk Officer. Chief Risk Officer consolidate the reporting into	Simple count on consolidate d quarterly risk reports signed off.	Commitment and participation of Risk Owners, Risk Action Owners and Risk Champions	Output	Cumulative	Quarterly	Existing indicator	Manage risks accordingly to enhance performance	Chief Risk Officer

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	Champions. Chief Directors with the External Chairperson signed off the report that is provided to the Accounting Officer for further attention and information.	appropriate rigour and analysis. • Innovation • Reduced waste • Prevention of fraud and corruption • Better value for money through efficient use of resources. • Better outputs and outcomes through improved project and programme management.	one report and present to Risk Management Committee.								
1.2.11.Number of statistical reports regarding procurement	Resulting from National Treasury 2011 requirements for transparency in SCM processes, monthly	2011 National Treasury instruction notes on	SCM Contract's management monitoring on implementation	Simple count of the number of orders	Unavailability of BAS or LOGIS	Output	Cumulative	Quarterly	Existing indicator	Full compliance to the SCM processes and	Senior Manager: Supply Chain Management

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
submitted to the Provincial Treasury on or before the due date	statistic submitted are for proper compliance as well as good governance outcomes as far as MPAT is concerned.	improving transparency on SCM processes.	of the approved Procurement Plan	issued in relation to the procurement nt plan to update the statistical report	Non-submission or incomplete submission of invoices on completed transactions					proper management of contracts Asset and stock levels that meet the demand of the department that is also compliant with SCM prescripts Timely placing of orders and proper management of stock and assets	
1.2.12. Number of DAMP reports submitted to the Provincial Treasury on or before due date .	Department asset management performance report	To ensure that assets are credible and continuously updated Reconciliation of asset related expenditure between the financial system and the asset register	Logis & Bas are the main data warehouses to mine / draw the reports from. DAMP Reports	Updating the status of assets in terms of reconciliation and verification on monthly basis	Misallocation of asset categories when processing asset related payments	Output	Cumulative	Quarterly	Existing indicator	Full compliance Complete and accurate asset register of all moveable and immoveable assets	Senior Manager: Supply Chain Management
1.2.13.Number of verified and reconciled asset	Verification, reconciliation and updating of register are core to elements of	Ensure credibility in reporting of the	Logis and Bas report Asset Register	Monthly verification of department	Complete submission of information	Output	Cumulative	Quarterly	Existing Indicator	Full compliance Complete and	Senior Manager: Supply Chain Management

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
register	assets management	financials Ensures accountability of all tangible and intangible state assets	Additions	al assets to provide a report for monitoring purposes	Movement of assets and thefts & losses not reported timeously					accurate asset register of all moveable and immoveable assets	
1.2.14.Number of reviewed and approved Human Resources Plan implemented	This indicator counts the number of Human Resource Plans implemented in the financial year.	To measure the number of Human Resource Plans implemented and submitted to the DPSA	Approved MTEF HR Plan HRD training programmes and attendance registers PERSAL Reports on appointment and exits	Simple count of 1 x consolidated HR Planning Implementation Report submitted to the Office of the Premier and DPSA	Reliable data depends on the accuracy of PERSAL Reports and HRD training programmes and attendance registers	Output	Cumulative	Annually	Existing Indicator	1 x HR Plan that is 100% compliant with reporting date.	Senior Manager: HRA
1.2.15.Approved planning and reporting documents: Annual Performance Plan	The Annual Performance Plans identify the performance indicators and targets that the institution will seek to achieve in the upcoming budget year. It is important that these performance indicators and targets are aligned across the department's annual plans, budgets, in-year and annual reports.	The Annual Performance Plan sets out what the institutions intends doing in the upcoming financial year and during the MTEF to implement its Strategic Plan. It indicates the level of compliance with financial and	Technical Indicator Descriptions Signed-off business cases/processes per key performance indicator Signed Reporting frameworks Baseline documents i.e	The indictor is counted as one planning and reporting document based on plans per programme align to funds allocated in compliance to various	Demand for services/need not align to resources available within the department	Output	Cumulative	Annually	Existing indicator	Complaint planning document as per Framework for Strategic Plans and Annual Performance Plans by National Treasury	Senior Manager: Policy and Planning

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		performance legislation and prescripts	Annual Reports of previous years	pieces of legislation, polices and prescripts							
1.2.16.Approved planning and reporting documents: Annual Report	The Annual Report looks at the institution's performance relative to the targets set in the Annual Performance Plan and provides the audited annual financial statements. It reveals how the budget was implemented and the state of the institution's financial management systems, and should include relevant background statistics and administrative data series.	The Annual Report provides information on the performance of the department in the preceding financial year for the purposes of oversight. It indicates the level of compliance with financial and performance legislation and prescripts The Annual Report should be linked to the implementation of the Annual Performance Plan and budget.	Verified and quality assured Performance Monitoring System("blue files") as audited by Internal Audit and Auditor General Audited financial statements BAS Reports Audited Human Resource Management systems .i.e Persal, Vulindlela	The indictor is counted as one planning and reporting document based on audited performance information and financial statements in compliance to various pieces of legislation, polices and prescripts	Dependent on the accuracy of the information received from other programmes	Output	Cumulative	Annually	Existing indicator	Accurate ,audited performance information and financial statements reflected	Senior Manager: Policy and Planning

Sub-Programme: Services to Older Persons

Strategic Objective	▪ Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator Title	▪ Number of vulnerable older persons with access to institutionalized social development services in the province
Short definition	▪ The number of vulnerable older persons refer to older persons receiving services in residential facilities(frail) and older persons accessing community based service centres(promoting active ageing) ▪ Older persons having access to institutionalized social development services provide for a range of community based services such as counseling , Alzheimer support groups readily available daily when an older persons are in need of the service
Purpose/ importance	▪ The strategic objective performance indicator seeks to respond to the service needs of older persons in both residential and community based service centres ▪ The emphasis for the next five years is to make community based services readily available inclusive of new services such as Alzheimer support groups to address elder abuse
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the Older Persons Act no 13 of 2006
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Services to Older Persons

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.2.1. Number of residential facilities for older persons	This indicator counts the total number of funded NPO residential facilities for older persons An organisational structure with an established board/ management committee that is legally constituted with overall responsibility for management of the facility	To measure the availability of residential care for older persons, for costing purposes and determinatio n of the need for services of older persons in terms of residential facilities	Signed –off database of residential facilities for older persons	Simple count of the number of residential facilities rendering services to frail older persons	Reliable data depends on the accuracy of the provincial records	Output	Non-Cumulative	Annually	New indicator	Frail older persons in need of care accommodated in residential facility to receive 24 hour care Sufficient availability and utilisation of funded residential facilities for older persons	Programme manager: Services to Older Persons District Manager
2.2.2. Number of older persons accessing residential facilities.	This indicator counts the total number of older persons who live in Government own and funded NPO residential facilities during the quarter. Residents are older persons in need of 24-hour care due to a physical or mental condition which renders him or her incapable of caring for himself or herself	To measure utilisation of the residential facilities for older persons, for costing purposes and determinatio n of the kind of programmes relevant for the residential facilities Provisioning of nursing	Dated and signed attendance registers :Residential facilities/ Old Age Homes	Simple count of the number of frail older persons residing in residential facilities receiving a 24 hour service	Reliable data depends on the accuracy of the facility records.	Output	Cumulative	Quarterly	Existing indicator	Older persons in need of care are accommodated in residential facilities receiving a 24 hour service. Optimal utilisation of funded residential facilities for older persons.	Programme manager: Services to Older Persons District Manager

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		care, physical, psychological, social or material assistance to frail older persons in a residential home. This services aimed at promoting the quality of life and well-being of older persons									
2.2.3. Number of older persons accessing community based care and support services	This indicator counts the number of older persons who attended community-based care and support services for the quarter. According to the older persons Act no 13 of 2006 community based care and support centres aim at prevention and promotion programmes, which ensure the independent living of an older person in the community	To measure the accessibility and utilisation of community based care and support services To keep older persons within the community as long as possible through changing their lifestyle Older persons participate in activities that	Dated and signed attendance registers of older persons who attended community-based care and support services through the following range of activities: 1.Prevention and Promotion Programmes(Atte ndance register with names and ID numbers) 2.Golden Games (Attendance register with names and ID numbers)	Simple count of the number of older persons who have access the range of community based care and support services (as outlined in source of data collection) and older persons is counted per different service	It excludes older persons in communiti es that do not have such centres and those who belong to private social clubs and older persons who are interested but have other caring responsibili ties within their homes. The	Output	Cumulative	Quarterly	Existing indicator	Improved accessibility of community-based care and support services and an increase in the number of older persons attending such centres Compliance according to the Older Persons Act no. 13 of 2006 by implementation of programmes Integrated community care and development systems for older persons Protection and promotion of the rights of older persons	Programme manager: Services to Older Persons District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	Older Persons refer to all people from the age of 60 years and up irrespective of gender	will address their needs To promote the protection of older persons	3.Alzheimer/Dementia (Assessment and names of older persons / referrals forms for abused older persons)	received. Not all services are rendered on one day, hence the counting per service received	data is limited to only organisations that are funded because those who are not funded do not consistently report.					Active life style for older persons	
			4. World Elder Abuse Awareness Day (Programme, attendance register with names and ID numbers)							Awareness with the aim to combat elder abuse in the communities	
			5. Grandparents Day(Programme, attendance register with names and ID numbers)							Honor grandparents and help children/grandchildren become aware of the strength, information and guidance older persons can offer	
			6.International Day of Older Persons (Programme of the day, attendance register with names and ID numbers)							Recognize contribution made by older persons in the society	
			7.Event for Older Persons 100 years and older (Programme, attendance register with names and ID numbers)							Addressing issues pertaining older persons	
			8. Counselling (Service report for services to older persons indicating the reference							Older persons receiving the necessary services to improve/alleviate their problems	
										Advocacy towards issues pertaining to older persons and monitor the	

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
			number , type of service and the date of service, age of older person) 9. Older Persons Forums (Programmes and Agendas) 10.Ministerial Enquiries (Submission detailing the intervention to be afforded)							implementation of Older Persons Act no 13 of 2006	

Sub-Programme: Services to Persons with Disabilities

Strategic Objective	▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator Title	▪ Number of people with disabilities, accessing developmental social welfare services
Short definition	▪ The number of people with disabilities refer to people with disabilities in residential facilities, protective workshops and within the community ▪ The people with disabilities accessing developmental social welfare services include therapeutic and developmental programmes, rehabilitation , advocacy and care and protection programmes ▪ As required by Outcome 13: Sub –outcome 1, the availability of the service where people with disabilities can access services
Purpose/ importance	▪ The strategic objective performance indicator seeks to respond to the social service needs of people with disabilities with the emphasis on children with disabilities
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the : o Integrated National Disability Strategy and the o Policy on Disability
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Services to Persons with Disabilities

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.3.1. Number of residential facilities for persons with disabilities.	This indicator provides the number of residential facilities for persons with disabilities in the Province that are funded and monitored by DSD	To measure the availability of residential care for persons with disabilities, for costing purposes and determination of need for services of persons with disabilities in terms of residential care.	Register of funded residential facilities for persons with disabilities.	Simple count of the number of residential facilities for persons with disabilities in the province	Reliable data depends on the accuracy of the provincial records.	Output.	Non-cumulative	Annually	New indicator	Sufficient availability and utilisation of funded residential facilities for persons with disabilities. The residential facilities for people with disabilities provide accommodation and access to psychosocial services	Programme Manager: Services to people with disabilities District Manager
2.3.2. Number of persons with disabilities accessing residential facilities.	This indicator counts the total number of persons with disabilities who live in Government-own and funded NPO residential facilities during the quarter. These beneficiaries receive a basket of services from the facility.	To measure the utilisation of the residential facilities for persons with disabilities, for costing purposes and determination of the kind of programmes relevant for the facilities. Also to verify the number of persons in each residential care facilities The facilities are funded by the	Monthly Claim forms of persons with disabilities in residential facilities. These claim forms must include names, surnames and ID numbers.	Simple count of the number of persons with disabilities in residential facilities receiving services .	Reliable data depends on the accuracy of the facility records.	Output	Cumulative	Quarterly	Existing indicator	Full utilisation of residential facilities for persons with disabilities. The residential facilities for people with disabilities provide accommodation and access to psychosocial services	Programme Manager: Services to people with disabilities District Manager

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		Department in terms of the number of beneficiaries that qualified for funding. Beneficiaries receive basic services in terms of housing, food, medication and other services.									
2.3.3. Number of persons with disabilities accessing services in funded protective workshops	This indicator counts the number of persons with disabilities who attended funded NPO protective workshops during the quarter. The persons with disability will be provided the opportunity to do work in the protective workshop.	To measure accessibility and utilisation of protective workshops for persons with disabilities. The claim forms give an indication of who was present during this month.	Claim forms of persons with disabilities who attended funded protective workshops, with names, surnames and ID numbers.	Simple count of the number of persons with disabilities accessing services in funded protective workshops.	Reliable data depends on the accuracy of the facility records	Output	Cumulative	Quarterly	Existing indicator	Increased number of persons with disability accessing protective workshops. Protective workshops enable people with disabilities independent living through access to a range of psychosocial services and economic opportunities	Programme Manager: Services to people with disabilities District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.3.4. Number of people with disabilities accessing social development services.	This indicator counts the number of persons with disabilities accessing the services rendered by NGO's funded by DSD and social workers of the Department	To measure the number of persons with disabilities who receive social development services. Also, to render specialized services to persons with disabilities to ensure the protection promotion, prevention counseling and statutory services are available to persons with disabilities	Service Reports : Reflecting the Indicator, Reference number, Type of service ,Date of service rendered	Simple count of the number of persons with disabilities that received social developme nt services through NGO's and DSD. Not all services are rendered on one day , hence the counting per service received	Incorrect data	Output	Cumulative	Quarterly	Existing indicator	Mainstreaming of services to people with disabilities through the provision of access of social development services	Programme Manager: Services to persons with disabilities District Manager
2.3.5.Number of advocacy and awareness programmes conducted	The number of advocacy and awareness programs that were conducted in the districts according to the disability plan. The focus is to mainstream all programs in the Department Social Development.	This indicator is to make sure the community and persons with disabilities are informed and educated on the on rights of persons with disabilities through advocacy and awareness programs	Advocacy and awareness Programme, attendance register	Simple count of the number of advocacy and awareness programme s that took place in each district.	There will be data limitation if the data is recorded incorrectly or the programme did not take place or reschedule or if the persons with disabilities did not turn up due to	Output	Cumulative	Quarterly	Excising indicator	Informed communities on issues of disabilities	Programme Manager: Services to people with disabilities District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculatio n type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
					challenges e.g. transport.						

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Sub-Programme: HIV and AIDS

Strategic Objective	▪ Prevention, intervention and support services to affected and vulnerable groupings
Strategic Objective Performance Indicator Title	▪ Number of people provided with psycho-social support services
Short definition	▪ The number of people refer to infected and affected by HIV and AIDS covering children, youth , adults and older persons ▪ Psycho-social support services provide for individual door-to-door counseling, support groups, prevention programmes
Purpose/ importance	▪ The strategic objective performance indicator seeks to prevent , provide treatment care and support to the infected and affected by HIV and AIDS by home-community based caregivers
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the : o National Strategic Plan for HIV and AIDS, STIs and TB (NSP) 2012-2016 o DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: HIV and AIDS

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
2.4.1. Number of organisations trained on social and behaviour change programmes.	This indicator counts the total number of organisations trained social behaviour change programme including HCBC during the year The social behaviour change programme targeting the youth focusing on responding to young people's needs while also building resiliency factors, increasing their autonomy, self-esteem and self-efficacy, as well as minimizing risky behaviours that expose them to HIV to reduce their chance of HIV infection.	This indicator is aimed at assisting programme managers to determine the need for and availability of social and behaviour change programmes Capacity building of organizations with the aim to equip them with the relevant knowledge and skills to implement these programmes effectively and efficiently	Database of trained organisations.	Simple count of the number of organizations trained on Social Behaviour Change programmes	Reliable data depends on the accuracy of the records. Not all care givers in the HCBC organizations may have the commitment, qualifications or educational level to understand the training manual to implement it effectively	Output	Non-cumulative	Annually	New indicator	Increase in the coverage of organizations trained on social and behaviour change Well informed HCB's (Project Manager, Administrator and caregivers)on social behaviour change programmes for the youth.	Programme Manager: HIV and AIDS District Manager
2.4.2. Number of beneficiaries reached through social and behaviour change	This indicator counts all beneficiaries/young people reach through social and behaviour change programmes for the reporting	This indicator is aimed at assisting programme managers and planners to determine the	Register on beneficiaries reached through social and behaviour changes programmes with names,	Simple count of the number of beneficiaries who were reached	Not all individuals will partake in the programs, poor quality of programs,	Output	Cumulative	Quarterly	Existing indicator	Increase in the coverage of beneficiaries in need of social and behaviour change programmes.	Programme Manager: HIV and AIDS District Manager

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
programmes	period. Risky behavior and practice are some of the leading causes of HIV and AIDS, hence targeting all beneficiaries in communities to participate in social and behavior change programmes could prove to be more effective in terms of minimizing the psycho social impact of HIV and AIDS	need for beneficiaries with(specific reference to young people) to provide social and behavioural programmes. Prevention of HIV and AIDS through a range of prevention programmes to reduce risky behaviour and to build the resilience of young people in smaller groups of 10-15 over a period of six sessions , various topics	surnames age, gender and disability. Prevention Program reflecting, date, venue, type of program/topic	through social and behaviour change programmes.	poor planning of programs						Well informed youth on HIV and AIDS towards social behaviour change	
2.4.3. Number of beneficiaries receiving Psychosocial Support Services.	This indicator counts all beneficiaries (adults and children) affected by HIV and AIDS who received Psycho-social Support Services. Psycho social services are the services that are	This indicator is aimed at assisting programme managers to determine the need for and availability of the psycho-social support services. It also measures the number of	Attendance register on beneficiaries receiving Psycho-social Support Services (M&E Form C 02 and C04 Form, OVC Database)	Simple count of the number of beneficiaries receiving Psycho-social support services.	Non co-operation of beneficiaries identified or/not all reported beneficiaries might meet the criteria for vulnerability as per assessment	Output	Cumulative	Quarterly	New indicator	Increase in the coverage of beneficiaries in need of Psycho-social support services. All reported cases were provided with one or more services	Programme Manager: HIV and AIDS District Manager

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	aimed at restoring the normal functioning of individuals and families.	beneficiaries (adults and children) that is receiving a range of psycho social support through HCBC's .ie home based care,			done						
2.4.4. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	Psycho social services is the services that are aimed at restoring the normal functioning of children ,individuals and families which are rendered within support groups of 10 orphans and children established . This services includes the establishment and facilitation of support groups consisted children who are experiencing similar life challenges	This indicator measures the number of orphans and vulnerable children receiving a range of psycho social support services within a support group of 10 orphans and children provided by HCBC programmes over a period of six sessions	M&E Form C 02 and C04 Form; OVC Database; Programme for support group; Attendance registers of support groups	Simple count of the number of orphans and vulnerable children within a support group	Non co-operation of vulnerable children identified	Output	Cumulative	Quarterly	Existing indicator	Community based / outcome driven support groups for orphans and vulnerable children institutionalized/ available within communities	Programme Manager: HIV and AIDS District Manager

Sub-Programme: Social Relief

Strategic Objective	▪ The provision of a safety net for individuals in distress
Strategic Objective Performance Indicator Title	▪ Number of individuals assisted through a range of social interventions during circumstances of distress
Short definition	▪ The number of individuals receiving social relief of distress services refer to vulnerable individuals and families who have no income, are experiencing undue hardship and those affected by natural and unnatural disasters and are unable to meet their basic needs ▪ Social relief of distress services include food parcels, school uniforms, winter relief and furniture during instances of a disaster
Purpose/ importance	The strategic objective performance indicator seeks to provide a form of relief to meet the basic needs of individuals
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing

Desired performance	▪ Compliance to the :
	   o Social Assistance Act 13 of 2004 and the
	   o Provincial guidelines on Social Relief of Distress for vulnerable individuals and families.

Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Social Relief

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1. Number of individuals who benefited from DSD Social Relief programmes	The number of individuals who received social relief. If a food parcel was provided the number of individuals who are in the family and have benefited must be recorded as described in the business process. The categories of Social Relief include: *Food parcels, *Special Projects) School uniforms, and Mattresses, Clothing and *Winter Relief. (Blankets, additional funding for soup kitchens and ECD Centres)	Benchmark information and Balelapa household profiling enables the department to determine the number and municipal areas of poor and vulnerable individuals in the respective districts in the Province. Also, trends of poverty pockets and social relief interventions will be determined.	Signed-off Manual Social Relief registers with information regarding Name of individuals, ID number and address of individuals in the household. gender, youth and persons with disability and type of assistance. Signed reporting template : Winter Relief Project(Frances Baard District- 2nd Quarter)	Simple count of the number of individuals who benefitted from social relief of distress	Dependent on the accuracy and completeness of the district registers	Output	Cumulative	Quarterly	Existing indicator	Meet the basic needs of vulnerable families and communities	Programme Manager: SRD District Manager

Sub-Programme: Care and Services to Families

Strategic Objective	▪ Provision of family preservation services to promote healthy families
Strategic Objective Performance Indicator Title	▪ The number of families accessing developmental social welfare services which strengthen families and communities
Short definition	▪ The number of families refer to families who are expose to family violence, substance abuse, unemployment, absent fathers , single parenting and who are willing to reunited with their families ▪ Developmental social welfare services include family preservations programmes which are life skills programmes such as Fatherhood programme, family preservation services such as marriage counseling, family group conferencing, reunification services to reunite families/individuals with their families and parenting training to equip parents to manage children with behavioral problems
Purpose/ importance	▪ The strategic objective performance indicator seeks to equip families with life skills, information and education to become resilient to the challenges of family life
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the: o White Paper on Families in South Africa of 2013
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Care and Services to Families

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.2.1. Number of families participating in Family Preservation services.	This indicator counts the total number of families who participated in Family Preservation services as outlined in the norms and standards during the quarter. This includes conflicts and marriage problems, prevention, early intervention, statutory and aftercare services Family preservation services focus on keeping families together through specific services which are intended to strengthen and reduce the removal of family member or breakdown of a family as a unit due to	To measure accessibility and utilisation of family preservation services Services are aimed at strengthening and improving the coping skills of families experiencing challenges such as poor communication, conflict, family violence, substance abuse, marital problems etc. that impact on their functionality. Different intervention strategies are implemented e.g Family group conferencing, marriage counseling, family counseling/ther apy and mediation services to assist families to maintain	Service report: Reflecting the Indicator, file reference number, Date of service, Type of service rendered	Simple count of the number of families participatin g in family preservatio n services. Each Social Worker to render family preservatio n services to a family as a whole	Cooperatio n and participatio n of individuals family members	Output	Cumulative	Quarterly	Existing indicator	Increased number of families accessing preservation services. Establish therapeutic support networks amongst resilient and healthy families	Programme Manager: Care and Services to Families District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	various social problems.	healthy relations and resolve their challenges in a sound and effective way.									
3.2.2. Number of family members reunited with their families	This indicator counts the number of family members who were reunited with their families through reunification interventions. Reunification services involve strengthening families to be able to care for and protect their family members.	All family members, specifically children, have the right to family life. Therefore it is important to track progress made in efforts to reunify families with the ultimate aim of ensuring preservation of families. The aim is to measure the effectiveness of the re-unification services. Interaction with the family and person to prepare the family and community on the re-integration and re-unification of an individual – assist with employment or referral to other service providers	Service report; outlining the Indicator, File reference number, identity of client and Date of service , Type of service rendered	Simple count of the number of family members reunited with their families.	Commitment of family members and other stakeholders to participate	Output	Cumulative	Quarterly	Existing indicator	Increased number of families reunited with their families.	Programme Manager: Care and Services to Families District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.2.3. Number of families participating in the parenting skills programme	This indicator counts the number of families who participated in parenting skills programmes during the quarter. These are preventative programs aimed at building the capacity of parents/foster parents/guardians to fulfil their role as parents.	Programmes are aimed at empowering parents with positive parenting skills, understanding of a child's developmental stage and the importance of the parent's role in a child's life. Different programs such as Active Parenting of Teenagers, Integrated Parenting Framework, Men Care Guide, Hands on Parenting etc are implemented based on the diverse needs of parents	Agenda; Indicate type of Programme ,Date , Town and time; Name of official conducting the program Attendance Register: reflecting the indicator, date, venue, town, name and surname of participants, address, age , gender, disability, signature	Simple count of the number of families participating in the Parenting Programme Social Worker /Social Auxiliary Worker to implement (2)programmes per year targeting minimum of 10 parents/ guardians/ foster parents within the WOP household and other vulnerable families.	Commitment and participation of target group Reliable data depends on the accuracy and completeness of attendance registers.	Output	Cumulative	Quarterly	Existing indicator	Increased number of families participating in the Parenting Programme Parents/ guardian empowered with parenting skills	Programme Manager: Care and Services to Families District Manager
3.2.4.Number of families participating in family preservation programmes	These are developmental programs aimed at improving the social functioning of families through exposing them to a range of need based family	The need based programs are rendered at prevention and early intervention level focusing on improving, promoting and maintaining healthy family functioning. Such programs	Agenda: Date .Type of programme Town and Name of official conducting the programme Attendance	Simple count of the number of families participating in family preservation programmes Social	Reliable data depends on the accuracy and completeness of attendance registers.	Output	Cumulative	Quarterly	Existing indicator	Establish therapeutic support networks amongst resilient and healthy families	Programme Manager: Care and Services to Families District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	preservation programs...	can include Relationship Strengthening Programs, Intergeneration al Programs, Fatherhood, morals and positive values, life skills, behaviour management and marriage and preparation and enrichment.	register reflecting indicator, town , date, type of programme, and duration of programme	workers to implement (2)need based programs per annum within the WOP household and other families in the case load targeting minimum 10 family members							
3.2.5. Number of family members participating in advocacy and awareness campaigns	These are information, education and awareness campaigns aligned to the International Day for Families, National Marriage Week and International Men's Day	Services and programs that are conducted to make the community and individuals aware of the environmental, social, economic and political factors which could affect their wellbeing and functioning of families. These interventions can be done in the form of door to door, information sessions with the families/family members.	Programme; date, town name of programme Attendance registers	Simple count of the number of family members participatin g in advocacy and awareness campaigns 5 Districts will conduct awareness campaigns, community dialogues and information session on IDF, Internation al Men's Day and other related	The availability and commitmen t of the target group	Output	Cumulative	Quarterly	Existing indicator	More informed and educated family members and communities with regard to their roles and responsibilities.	Programme Manager: Care and Services to Families District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
				campaigns focusing on war on poverty wards and other areas.							

Sub-Programme: Child Care and Protection Services

Strategic Objective	▪ To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator Title	▪ Number of children in the Province who access care and protection services
Short definition	▪ The number of children refer to the categories of children as outlined in the Children's Act no 38 of 2005, e.g. children who have been abused, children living and working on the street ▪ Care and protection services provide for a range of therapeutic services i.e counseling, therapeutic support groups, foster care placements
Purpose/ importance	▪ The strategic objective performance indicator seeks to provide an alternative, safe and protected environment, family life for children through foster care and therapeutic services
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the Children's Act 38 of 2005
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Child Care and Protection

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.3.1. Number of orphans and vulnerable children receiving Psychosocial Support Services	This indicator counts all orphans and vulnerable children receiving psychosocial support services during the quarter. Services rendered by a social worker to address emotional and social needs of orphans and vulnerable children that are in need of care and protection e.g. Counseling, Therapeutic interventions for abuse, neglected children	To measure the effectiveness and availability of Psychosocial Support Services and to ensure psychological and emotional growth and development of children in need of care and protection. This refer to children that experienced trauma, i.e abuse, abandonment ect	Dated and signed registers with case file numbers Service Report reflecting the indicator, file number, date of service , Type of service e.g therapeutic service Programme: Date, town and name/type of programme, venue and attendance register	Simple count of the number of orphans and vulnerable children receiving Psychosoci al Support Services.	Dependent on accuracy of register	Output	Cumulative	Quarterly	Existing indicator	Increased number of children receiving sustained therapeutic services	Programme Manager: Child Care and Protection District Manager
3.3.2. Number of children awaiting foster care placement.	This indicator counts the total number of children who are waiting to be placed in foster care as at the last day of the quarter. If a court order has	To measure the effectiveness of the judicial system in terms of foster care placement and to protect and nurture children by providing a	Dated and signed registers with case file numbers.	Simple count of the number of children awaiting foster care placement.	Reliable data depends on the accuracy of the Social Worker records.	Output	Cumulative	Quarterly	New indicator	Improvement in the effectiveness of foster care services. Children offered safe net and healthy environment	Programme Manager: Child Care and Protection District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	not been issued it means that a child is still awaiting placement An investigation is conducted by the Social Worker to determine placement of children in foster care.	safety net and healthy environment.									
3.3.3. Number of children placed in foster care	This indicator counts the number of children placed in foster care (by court order) during that quarter. Placement of a child in the care of a person who is not the parent or guardian of the child through a Children's court order	To measure the effectiveness of foster care services and to offer children alternative safe environment	Dated and signed register with case file and Court Order numbers Service Report indicating the Indicator, File nr. of children placed in foster care, Date of placement, Type of intervention/s ervice received	Simple count of the number of children placed in foster care as reflected on the service report	Reliable data depends on the accuracy of the Social Worker records	Output	Cumulative	Quarterly	Existing indicator	Improvement in the effectiveness of foster care services. Children offered safe alternative environment	Programme Manager: Child Care and Protection District Manager
3.3.4. Number of orders of children in foster care reviewed by Government and NPOs in order to offer	Reviewing a foster care placement before a foster care order lapses	To offer children alternative safe environment	Service Report indicating the indicator, children placed in foster care	Simple count of the number of foster care orders reviewed as reflected on	Dependent on accuracy of register	Output	Cumulative	Quarterly	Existing indicator	Children offered safe alternative environment	Programme Manager: Child Care and Protection District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
them alternative safe environment			placement reviewed, file reference number and date of review and service rendered	the service report							
3.3.5. Number of children reached through awareness campaigns	This refers to awareness campaigns, prevention, early intervention, aftercare services, Child protection programmes (e.g. developmental and therapeutic programmes)training of place of safety/foster parents, service providers	To empower communities on child protection	Programme; date, town, name of programme Attendance Register	Simple count of the number of children reached through awareness campaigns	Dependent on accuracy of Registers	Output	Cumulative	Quarterly	Existing indicator	Increase in the number of people empowered and capacitated on child protection	Programme Manager: Child Care and Protection District Manager

Sub-Programme: Early Childhood Development

Strategic Objective	• To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator Title	• Number of children who access early childhood development services
Short definition	• The number of children refer to children within the age cohort 0-4 years who receive early childhood development services within structured ECD facilities or at non-centre based ECD sites • Early childhood development services include stimulation programmes presented by trained ECD practitioners to promote the physical, mental and spiritual development of the child
Purpose/ importance	• The strategic objective performance indicator seeks to provide early childhood development services to children 0-4 years that enable young children readiness within the mainstreamed schooling system
Source/ collection of data	• Service delivery targets planned in operational plan • Monthly and quarterly performance monitoring of service delivery targets • Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) • Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	• Simple count of performance evidence • Monitoring of Performance as outlined in Annual Performance Plan • Analysis of performance against prescribed legislation
Data limitations	• The identified risks are not mitigated through the identified control measures
Type of indicator	• Output
Calculation type	• Non-cumulative
Reporting cycle	• Quarterly
New indicator	• Existing

Desired performance	• Compliance to the :
	  o Children's Act 38 of 2005
	  o Regulations and the Guidelines for Early Childhood Development
	  o Draft ECD Policy

Indicator responsibility	• Executive Manager • Senior Manager

Sub-Programme: Early Childhood Development

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.4.1. Number of fully registered ECD centres.	This indicator counts the number of facilities fully registered as Early Childhood Development centres complying with all norms and standards for the quarter. ECD sites that are 80 to 100% compliant with the National norms and standards in relation to infrastructure and ECD services with the Children's Act.	To measure the number of ECD centres who can provide quality ECD services to children. Safety of children accommodated in these facilities are secured and the environment is conducive for learning. ECD services rendered will contribute to the child's holistic development.	Signed and dated database of all fully registered ECD centres. Copies of actual registration certificates	Simple count of the number of fully registered ECD centres as indicated on the database	Reliable data depends on the accuracy of database records. Outstanding documents. Incomplete applications and response of assessment by Environmental Health Practitioners in issuing EHP reports	Output	Non-cumulative	Quarterly	New indicator	Increase in the number of registered ECD sites that are safe for children to occupy and receive ECD stimulation services	Programme Manager: ECD
3.4.2. Number of fully registered ECD programmes.	This indicator counts the number of ECD programmes fully registered complying with all norms and standards for that quarter. This includes	To measure the availability of ECD programmes that comply with norms and standards. Access to ECD programmes provide early	Signed and dated database of fully registered ECD programmes.	Simple count of the number of fully registered ECD programmes.	Reliable data depends on the accuracy of a registered ECD programmes database	Output	Non-cumulative	Quarterly	New indicator	Increased availability of registered ECD Programmes. Programmes that will support holistic childhood development ensuring well	Programme Manager: ECD District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children

ECD programmes that are 80 to 100% compliant with the Children's Act and National norms and standards in relation to holistic development of children | stimulation to young children which enables them to have the best start in life which is necessary for preparation for successful schooling.

Registered ECD programmes contribute to quality ECD services, by following a set year plan with clear time bound Themes and outcomes driven planning | | | Programme s that are not age appropriate | | | | | developed children | |
| 3.4.3. Number of conditionally registered ECD centres. | This indicator counts the number of facilities conditionally registered as Early Childhood Development | To measure the availability of conditionally registered ECD centres with minor non-compliant issues, are | Signed and dated database of conditionally registered ECD centres. | Simple count of the number of conditional ly registered ECD | Reliable data depends on the accuracy of the ECD database. | Output | Non - cumulative | Quarterly | New indicator | Increase in the number of conditionally registered ECD centres.

. | Programme Manager: ECD

District Manager |

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	centres for the quarter. ECD sites that are 60 to 79% & 40 to 59% compliant with the Children's Act and National norms and standards in relation to infrastructure and ECD services	issued with a Silver or Bronze registration certificate to ensure children are not disadvantaged by compliance issues that are not posing any safety risk to children .		centres	Condition of structures and availability of infrastructure to be addressed within registration period						
3.4. 4.Number of conditionally registered ECD programmes	This indicator counts the number of ECD programmes which are conditionally registered for that quarter. This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking	Access to ECD programmes provide early stimulation to young children which enables them to have the best start in life which is necessary for preparation for successful schooling. Therefore it is important to monitor access for young children to ECD programmes. ECD facilities with minor non-compliant issues are	Signed and dated database of conditionally registered ECD programmes	Simple count of the number of conditional ly registered ECD programme s.	Reliable data depends on the accuracy of the ECD database. Non-Alignment of programme with all developme ntal domains and no clear indicated outcomes. Practitione rs with no qualificatio n and non-	Output	Non-cumulative	Quarterly	New indicator	Decrease in the number of conditionally registered ECD Programmes To support service providers to migrate from conditionally registration to full registration	Programme Manager: ECD District Manager

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	after no more than six children. ECD programmes that are 60 to 79% & 40 to 59% compliant with the Children's Act and National norms and standards in relation to infrastructure and ECD services	issued with a Silver or Bronze registration certificate to ensure children are not disadvantaged by compliance issues that are not going to negatively influence the children's holistic development			adherence to prescribed ratio's and division of age groupings						
3.4.5. Number of children accessing registered Early Childhood Development programmes	This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based. All children	Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children to ECD programmes.	Dated and signed register with names, surnames and ID or dates of birth. a	Simple count of number of children accessing registered ECD programmes.	Reliable data depends on the accuracy of the ECD records	Output	Non-cumulative	Quarterly	Existing indicator	Increase in the number of children accessing ECD services. Expansion of ECD services to cover all children in the age cohort birth to 5 years	Programme Manager: ECD District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	This indicator indicate the number of young children having access to quality registered ECD programmes rendered at ECD centres to stimulate their development and expand ECD services to children not having access to ECD services by registering new applications for rendering ECD services.	accessing ECD services at registered ECD centres and in areas where no ECD facilities are operational or facilities utilized to render ECD services are posing a risk to the children's safety , non-centre based ECD services are rendered to ensure universal availability of ECD services to all children in the age cohort birth to 5 years									
3.4.6. Number of subsidized children accessing registered ECD programmes.	This indicator counts the number of subsidised children accessing registered ECD programmes. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre	A subsidy of R15 per child per day for 22 days per month and 264 days per year is paid for children in poverty stricken areas where parents cannot afford the ECD services and to ensure children receive balanced	Dated and signed register with names, surnames and ID's or date of birth of the subsidised children in registered ECD programmes.	Simple count of the number of subsidised children accessing registered ECD programme s.	Reliable data depends on the accuracy of the facility records. Available funding to cover all children accessing ECD services	Output	Non - cumulative	Quarterly	New indicator	Increase in the number of children accessing ECD services Children well developed and ECD services rendered justifying the monetary allocation	Programme Manager: ECD District Manager

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	based. The MTSF document indicates that more children are accessing ECD programmes than those who are subsidised.	nutritious meals per day Number of children accessing registered ECD programmes at centre based ECD centres benefiting from Government subsidy of R15 per child									
3.4.7. Number of ECD practitioners in registered ECD programmes.	This indicator counts the number of ECD practitioners in registered ECD centres in the province. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based. Practitioners rendering quality ECD services to children, ensuring activities developed age appropriate and	To determine the number of ECD practitioners in the province so as to determine the need for ECD practitioners. Dedicated practitioners who will support holistic development and facilitate quality stimulation activities.	Dated and signed database of ECD practitioners.	Simple count of the number of ECD practitioners in registered ECD programmes.	Reliable data depends on the accuracy of the ECD database. Lack of an organized and regulated ECD work force with no clear Conditions of service	Output	Non - cumulative	Annually	New indicator	Adequate number of ECD practitioners in registered ECD programmes. Compliance with the prescribed child /practitioner ratio and well developed activities per age group.	Programme Manager: ECD District Manager

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	are supporting the holistic development of children according to their developmental needs										
3.4.8. Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services.	Areas where no safe and compliant ECD centres are available, are covered to ensure ECD services are readily available for all children in need of ECD services	Expansion of ECD services to as many children as possible and support children's holistic development	Monitoring tools completed monthly with numbers of children accessing non- centre based ECD services in the province	Simple count of the number of children accessing non- centre based ECD services.	Availability of NPO's and NGO's to strengthen the arm of the Department in rendering quality ECD services.	Output	Cumulative	Quarterly	Existing indicator	Increased access to ECD services with inclusive of children with disabilities	Programme Manager: ECD District Manager
3.4.9. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	10 strengthened sites to ensure children are holistically supported to have confidence and experience their environment exploratory and to build resilience to challenging situations	To ensure children are ready for any challenge when they are entering the school environment	Attendance registers of children accessing registered programmes in the 10 ECD centres with date of birth	Simple count of the number of 4 year old children who receive quality improvement ECD services to ensure school readiness	Under reporting and staff shortage	Outcome	Non- cumulative	Quarterly	Existing indicator	Children accessing quality stimulation programmes with clear developmental delays referral procedure to ensure children are being supported to reach their full potential and equipped to be school ready	Programme Manager: ECD District Manager

Sub-Programme: Child and Youth Care Centres

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.5.1. Number of child and youth care centres.	This indicator counts the total number of Government-own and funded NPO child and youth care centres in your Province. This includes CYCC Secure Care Centres. Provision of residential care to children in need of care and protection outside the child's family environment in accordance to programmes suited for the children's needs	To measure the availability of child and youth care centres so as to determine the need and for costing purposes and to offer children alternative safe environment	Dated and signed database of funded child and youth care centres.	Simple count of the number of child and youth care centres.	Reliable data depends on the accuracy of the records Dependent on accuracy of register	Output	Non - cumulative	Annually	New indicator	Sufficient availability and utilisation of funded CYCC. Children offered safe alternative environment	Programme Manager: Child Care and Protection District Manager
3.5.2. Number of children in need of care and protection in funded Child and Youth Care Centres.	This indicator counts the total number of children currently living in Government-owned and funded NPO Child and Youth Care Centres for the quarter. To include children in CYCC Secure Care Centres. Provision of residential care to children in need of care and protection outside the child's family environment in accordance to programmes suited for the children's needs	To determine the need for child and youth care centres and to offer children alternative safe environment	Dated and signed registers with names, surnames, ID numbers or dates of birth.	Simple count of the number of children in need of care and protection placed in Child and Youth Care Centres.	Dependent on accuracy of register	Output	Non - cumulative	Quarterly	New indicator	Increase in care and protection of vulnerable children. Children offered safe alternative environment	Programme Manager: Child Care and Protection District Manager

Sub programme 3.6: Community-Based Care Services for Children

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
3.6.1. Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	This indicator counts the number of Child and youth Care workers trainees who are enrolled in the Isibindi training program. The Isibindi model is a community based programme in which trained Child and Youth Care Workers render services to orphans and vulnerable Children, Youth and Households affected and infected by HIV/AIDS to ensure the protection of the constitutional rights of the children	This indicator is aimed at assisting programme managers to determine the need for CYCW to provide prevention and early intervention programmes as per the Isibindi model. Trained Child and Youth Care Workers render services to orphans and vulnerable children, youth and households affected and infected by HIV/AIDS to ensure the protection of the constitutional rights of the children	Signed and dated admission register of CYCW trainees including names, surnames and ID numbers. Attendance registers	Simple count of the number of CYCW trainees who received training through the Isibindi Model	Reliable data depends on the accuracy of the training records CYCW's might not implementing the training	Output	Non-cumulative	Annually	New indicator	Increased number of CYCW trainees graduating every year to deliver prevention and early intervention programmes	Programme Manager: HIV and AIDS District Manager
3.6.2. Number of children accessing services through the	This indicator counts the number of children who received services	This indicator is aimed at assisting programme managers to	Dated and signed registers with names, surnames, ID numbers or	Simple count of the number of children accessing	Reliable data depends on the accuracy of the facility records.	Output	Accumulative	Quarterly	New indicator	Increased number of children accessing services through the Isibindi model.	Programme Manager: HIV and AIDS District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
Isibindi model.	based on the Isibindi model during the quarter. Psycho social services is the services that are aimed at restoring the normal functioning of individuals and families .Child and Youth Care Workers offer direct support services to children, youth and families-through home visits and school visits, Life space work Referrals and Networking with other Departments and NGO's e.g. Home Affairs for ID Documents, SASSA for the application of grants. Multi-Disciplinary work with social workers, teachers etc.	determine the need for Isibindi model and measures the number of vulnerable children that is receiving a range of psycho social support through Isibindi Program.	dates of birth.	services through the Isibindi model.	Non co-operation of vulnerable children identified					Community based / outcome driven support groups for orphans and vulnerable children institutionalized/ available within communities	

Sub-Programme: Crime Prevention and Support

Strategic Objective	▪ To develop and implement social crime prevention, early intervention, statutory services and programmes.
Strategic Objective Performance Indicator Title	▪ Number of children benefiting from social crime support services
Short definition	▪ The number of children refer to children in conflict with the law, children awaiting trial, first offenders and children who have not been involved with crime ▪ Social crime support services include therapeutic programmes, information programmes, educational programmes, life skills programmes, vocational/holiday programmes, mock trials, Adolescent Development Programme (ADP) and wilderness camps.
Purpose/ importance	▪ The strategic objective performance indicator seeks to provide social crime support services to children to prevent those children at risk become in involve in crime and those in conflict with the law to re-offend and therapeutic services to children in secure care centres to address their developmental needs.
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing

Desired performance	▪ Compliance to the:
	  o Child Justice Act, no 75 of 2008 and Children's Act, Act 38 of 2005
	  o The Criminal Procedure Act, Act 51 of 1977
	  o Probation Services Act, Act 116 of 1991 as amended 35 of 2002
	  o Correctional Services Act, Act 8 of 1979

Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Crime Prevention and Support

Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.2.1. Number of children in conflict with the law assessed.	This indicator counts the number of children who are in conflict with the law that were assessed by a social worker/probation officer before their first court appearance during the quarter.	To measure the efficiency of probation services. Children arrested to be assessed according to legislation to determine their holistic developmental needs. To recommend the most proper intervention or placement	Dated and signed assessment registers	Simple count of the number of children in conflict with the law who have been assessed.	Reliable data depends on the accuracy of the assessment reports. Depending on the arrests conducted by SAPS and notifying to Probation Officers	Output	Cumulative	Quarterly	New indicator	All children in conflict with the law who were referred have been assessed within 24 hours and proper interventions/placement recommended in compliance to the: 1.Child Justice Act, no 75 of 2008 and Children's Act, Act 38 of 2005 2.The Criminal Procedure Act, Act 51 of 1977 3.Probation Services Act, Act 116 of 1991 as amended 35 of 2002 4.Correctional Services Act, Act 8 of 1979	Programme Manager: Crime Prevention and Support District Manager
4.2.2. Number of children in conflict with the law awaiting trial in secure care centres.	This indicator counts the number of children in conflict with the law who were awaiting trial in secure care centres during the quarter	To measure the availability of secure care centres To provide therapeutic services to children in secure care centres to address their developmental needs and to prevent them from re-	Signed and dated reports capturing the statistics of children admitted in secure care centres	Simple count of the number of children in conflict with the law awaiting trial in secure care centres.	Depending on the correct referral of children by the courts to secure care centres.	Output	Cumulative	Quarterly	New indicator	Decrease in the number of children in conflict with the law awaiting trial in secure care centres. Children in conflict with the law admitted in secure care centres to ensure that their holistic development and need are addressed.	Programme Manager: Crime Prevention and Support District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
		offending.									Programme Manager: Crime Prevention and Support
4.2.3. Number of sentenced children in secure care centres.	This indicator counts the number of children who had been sentenced, and placed in secure care centres. Children sentenced to secure care centres (child and youth care centres) in terms of Section 76 of the Child Justice Act 75 of 2008.	To measure the utilisation of secure care centres and the services available to children who have been through the criminal justice system and to provide therapeutic services to children sentenced to secure care centres to address their developmental needs and to prevent them from re-offending.	Signed reports on statistics of sentenced children admitted in secure care centres	Simple count of the number of children in conflict with the law in secure care centres.	Reliable data depends on the accuracy of the facility records. Depending on the correct referral of children sentenced by the courts to secure care centres.	Output	Cumulative	Quarterly	New indicator	Decrease in the number of children in conflict with the law in secure care centres.	Programme Manager: Crime Prevention and Support District Manager
4.2.4. Number of children in conflict with the law referred to diversion programmes.	This indicator counts the number of children in conflict with the law who were referred to diversion programmes for the quarter. Children in conflict with the law referred to diversion	To measure the efficiency of rehabilitation programmes rendered to children in conflict with the law. Children in conflict with the law referred to diversion	Dated and signed diversion register of children in conflict with the law referred to diversion programmes	Simple count of the number of children in conflict with the law referred to diversion programmes.	Reliable data depends on the accuracy of programme records. Depending on the correct	Output	Cumulative	Quarterly	New indicator	Increase in the number of children in conflict with the law receiving rehabilitation services. All children in conflict with the law assessed and referred to diversion services.	Programme Manager: Crime Prevention and Support District Manager

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	programmes in terms of Chapter 6 and Chapter 8 of the Child Justice Act 75 of 2008.	services to prevent them from getting a criminal record and to re-offend.			assessment conducted and referral to diversion programme s by the courts.						
4.2.5. Number of children in conflict with the law who have completed diversion programmes	This indicator counts the number of children in conflict with the law who completed the diversion programmes they had been referred to. Children in conflict with the law referred to diversion services as an alternative sentencing option	To measure the efficiency of rehabilitation programmes rendered to children. Children in conflict with the law referred to diversion programmes to prevent re-offending	Diversion Programme Register of children in conflict with the law who completed diversion programmes. Number of children participating in diversion programme, reference number and date of service rendered	Simple count of the number of children in conflict with the law who completed diversion programme s	Reliable data depends on the accuracy of diversion programme records. Depending on the accuracy of the attendance registers	Output	Cumulative	Quarterly	Existing indicator	Increase in the number of children in conflict with the law who completed diversion programmes as an alternative sentencing option	Programme Manager: Crime Prevention and Support District Manager
4.2.6. Number of children in conflict with the law in Secure Care Centres receiving therapeutic services	Therapeutic services render to all children referred to child and youth care centres to ensure their holistic development Children in conflict with the law referred to diversion services as an alternative	That all children referred to child and youth care centres received therapeutic services which address their developmental needs	Attendance Register of children participating in therapeutic programme in Secure Care Centres, programme, reference number and date of service rendered	Simple count of the number of children in conflict with the law in Secure Care Centres receiving therapeutic services	Depending on the accuracy of the admission and attendance registers	Output	Cumulative	Quarterly	Existing indicator	Increase of children who have access to therapeutic programmes that ensure an holistic development, self-sustainability and independency Decrease in re-offending Well developed and	Programme Manager: Crime Prevention and Support District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	sentencing option									informed children who can make informed decisions and be independent when disengaged from the child and youth care centre and re-integrated in the community	
4.2.7.Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	Children at risk and in conflict with the law who are identified or referred to participate in crime prevention programmes to prevent them from becoming involved in crime or to re-offend	To prevent that children at risk become in involve in crime and those in conflict with the law to re-offend.	Attendance Register of children participating in programme Programme of prevention programme	Simple count of the number of children benefitting from crime prevention programme s rendered by Governmen t to prevent young people from becoming involved in crime or to re-offend	Depending on the accuracy of the attendance registers	Output	Cumulative	Quarterly	Existing indicator	Decrease of children entering the criminal justice system and or re-offend Informed children/ young people who will ensure a crime free society by the combating of crime	Programme Manager: Crime Prevention and Support District Manager

Sub-Programme: Victim Empowerment

Strategic Objective	▪ To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy
Strategic Objective Performance Indicator Title	▪ Number of people reached, that has access to victim support services
Short definition	▪ The number of people refer to the victims of crime and violence to have access to psychosocial support services, through counseling in the service sites ,court support services, support to victims of human trafficking, as well as raising awareness through information, education
Purpose/ importance	▪ The strategic objective performance indicator seeks to provide protection to victims of crime and violence, equip them with life skills information and education.
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to : o The National Intersectoral Victim Empowerment Policy. o National Policy Guidelines for Victim Empowerment o Domestic Violence Act 116 of 1998 o Prevention and Combating of Trafficking In Persons Act 7 of 2013
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Victim Empowerment

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.3.1. Number of funded Victim Empowerment Programme service centres.	This indicator counts the total number of funded Victim Empowerment Programme service centres. These include Shelters, Green and White Door Houses funded NPO's / NGO's rendering VEP services	To measure the availability of Victim Empowerment Programme service sites, and for utilisation in costing purposes. Also, to fund, provide guidance and support to service centres accommodating victims.	Dated and signed database of funded Victim Empowerment Centres	Simple count of the number of funded Victim Empowerment Programme service centres. Functional VEP service centres in the province which are funded by the department	Reliable data depends on the accuracy of the provincial records. Lack of referral of victims to the service centres	Output	Non-cumulative	Annually	New indicator	Sufficient availability of service sites to victims of crime and violence.	Programme manager: VEP District Manager
4.3.2. Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	This indicator counts the number of victims of crime and violence that accessed psycho-social support services in funded Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses by DSD, Welfare Organisations / funded NPO's / NGO's.	To measure the accessibility and utilisation of funded Victim Empowerment Programme services and to provide services to the victims preparing them to be better persons when they are reunified with their families.	Dated and signed admission register	Simple count of the number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.	The data is limited to only organisations that are funded because those who are not funded do not consistently report	Output	Cumulative	Quarterly	Existing indicator	Improved accessibility to funded Victim Empowerment Programme service centres. Empowered victims	Programme manager: VEP District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.3.3. Number of victims of human trafficking identified	This indicator measures the number of all those people that have been given a letter of recognition by DSD that confirms that they are human trafficking victims during the quarter. Victims who are suspected of being victims of trafficking assessed	To measure victims of human trafficking within the quarter and to assess victims suspected of being victims of trafficking and recommend accordingly.	Service report covering the case file number, date, town where victim was identified	Simple count of the number of victims of human trafficking.	Not all victims assess will be victims of trafficking	Output	Cumulative	Quarterly	New indicator	Decrease in the number of victims of human trafficking.	Programme manager: VEP District Manager
4.3.4. Number of human trafficking victims who accessed social services.	This indicator counts the number of victims of human trafficking who accessed social services for the Quarter Victims of trafficking provided with relevant services	To measure utilisation of social services by victims of human trafficking as required in the Act.	Service report covering the case file number, date, town and service provided to the victim of human trafficking	Simple count of the number of victims of human trafficking who accessed social services.	Some victims do not want to be provided with services	Output	Cumulative	Quarterly	New indicator	Improved access to victims of human trafficking for social services. All victims receiving the required services	Programme manager: VEP District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.3.5. Number of victims of crime and violence receiving psycho social support services	This indicator counts the number of victims of accessing the court support and psychosocial services.	To provide a basket of ongoing services to victims.	Intake forms	Simple count of the number of victims of crime and violence receiving psycho social support services	Depending on the accuracy of the intake forms	Output	Cumulative	Quarterly	Existing indicator	Victims healing from their experiences and becoming survivors.	Programme manager: VEP District Manager
4.3.6. Number of 365 Days Awareness campaigns on no violence on women and children implemented	The total number of campaigns implemented by the districts and provincial office throughout the year including calendar of events days.	To inform and educate communities about VEP issues (Gender based violence, victims' rights and other forms of victimizations)	Programme reflecting the date and venue Signed Attendance Register	Simple count of the number of 365 Days Awareness campaigns	Non - attendance by the Community. Attendance registers not signed.	Output	Cumulative	Quarterly	Existing indicator	Informed communities on VEP issues.	Programme manager: VEP District Manager

Sub-Programme: Substance Abuse Prevention and Rehabilitation

Strategic Objective	▪ To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator Title	▪ Number of clients accessing substance abuse services
Short definition	▪ The number of clients refer to the persons abusing substances who have completed a treatment program at a treatment centre, persons with substance abuse problems who underwent non-residential (community based) treatment and provided with support through after care services . ▪ Developmental services include activities aimed at providing awareness and /or education about the negative effects of substance abuse to children, youth and adults through prevention programs such as the Ke Moja school based program, puppets program, FAS awareness and education programs, information sessions, youth camps, sports activities, holiday programs.
Purpose/ importance	▪ The strategic objective performance indicator seeks to provide prevention, treatment and after care services to clients and support to maintain sobriety
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the Prevention of and Treatment for Substance Abuse Act 70 of 2008
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Substance Abuse Prevention and Rehabilitation

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.4.1. Number of children younger than 18 reached through substance abuse prevention programmes.	This indicator counts the number of children who attended substance abuse prevention programmes or events during the quarter. The indicator refers to the provision of target specific information to children 18 years and younger aimed at preventing substance abuse and it's aimed at raising awareness amongst or providing more in-depth knowledge (education) about the dangers of substance abuse. These programs further provide skills to develop resilience to situations that could lead to substance abuse. Programs are implemented according to the following process; • Community needs assessment through community consultations/ existing community profiles/ service statistics.	To measure the effectiveness of drug prevention programmes implemented for children.	Dated and signed activity attendance register with names, surnames and ID or date of birth. Activity Programme	Simple count of the number of children younger than 18 years reached through drug prevention programme s.	Dependent on the accuracy of programs and attendance registers	Output	Cumulative	Quarterly	New indicator	Increase in the coverage of drug prevention programmes for children younger than 18 years.	Programme Manager: Substance Abuse Prevention and Rehabilitation District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	• Identifying risk group/s and needs of risk group/s. • Develop program information to address needs of identified risk group. • Plan and arrange logistics • Implement and monitor program/service implementation • Complete supporting documents • Compile report on program implemented										
4.4.2. Number of people (18 and above) reached through substance abuse prevention programmes.	This indicator counts the number of people (18 years and above) who attended substance abuse prevention programmes or events during the quarter. The indicator refers to the provision of target specific information to children 18 years and younger aimed at preventing substance abuse and it's aimed at raising awareness amongst or providing more in-depth knowledge (education) about	To measure the effectiveness of drug prevention programmes implemented. The indicator refers to the provision of target specific information to people 19 years and above aimed at preventing substance abuse.	Activity program Dated and signed activity attendance register with names, surnames and ID or date of birth.	Simple count of the number of people 18 and above who have attended a substance abuse prevention program and whose attendance is recorded on a attendance register will be counted.	Dependent on the accuracy of programs and attendance registers	Output	Cumulative	Quarterly	New indicator	Increase in the number of youth and adults who have been reached through prevention programmes	Programme Manager: Substance Abuse Prevention and Rehabilitation District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	the dangers of substance abuse. These programs further provide skills to develop resilience to situations that could lead to substance abuse. Programs are implemented according to the following process; • Community needs assessment through community consultations/ existing community profiles/ service statistics. • Identifying risk group/s and needs of risk group/s. • Develop program information to address needs of identified risk group. • Plan and arrange logistics • Implement and monitor program/service implementation • Complete supporting documents • Compile report on program implemented										

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
4.4.3. Number of service users who accessed in-patient treatment services at funded treatment centres.	This indicator measures the number of service users who accessed in-patient treatment services at government-owned and funded NPO treatment centres during the quarter. The treatment programs are holistic and are developed around the needs of the service user. Referrals to treatment centres are guided by the following process: • Intake (initial reporting of the case to a Social Worker) • Assessment of service users according to psycho-social, assessment formats • Development of an individual development plan, • Counselling, preparation for admission and other interventions determined by needs and IDP. • Referral of	To measure the number of service users who have accessed in-patient services at funded treatment centres within the location and reference period.	Dated and signed case register of service users, file reference number with reference to "Intake", Date of referral, Name of treatment centre service user referred to	Simple count of the number of service users who have accessed in-patient services.	Reliable data depends on the accuracy of admission registers.	Output	Cumulative	Quarterly	New indicator	Increase in the number of persons that have received substance abuse treatment	Programme Manager: Substance Abuse Prevention and Rehabilitation District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	clients to inpatient treatment centres, • (Reconstruction on service to significant other of service user by external Social Worker) • Reception of service user upon discharge and development of aftercare plan										
4.4.4. Number of service users who accessed out-patient based treatment services.	This indicator measures the number of service users who accessed out-patient treatment services during the quarter Persons with substance abuse problems and/or persons affected by substance abuse that have received treatment services while remaining in the community. Services are developed to treat the service user holistically. The following process is followed in rendering community based	To measure the number of service users who have accessed out-patient based treatment services.	Dated and signed Case register of service users, file reference number with reference to "Intake" with date of service	Simple count of the number of service users who have accessed out-patient based treatment services.	Dependent on the accuracy of registers	Output	Cumulative	Quarterly	New indicator	Increase in the number of service users that received intervention services to address the problem. through out-patient based treatment services	Programme Manager: Substance Abuse Prevention and Rehabilitation District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	services: • Intake (initial reporting of the case to a Social Worker) • Assessment of service users according to psycho-social, assessment formats • Referral for health assessment • Development of an individual development plan, • Implementation of individual development plan, Out –patient treatment could be provided to the individual, family, significant others and through group work. • Continuous assessment by case workers and service user, • Referral of clients to other services as per the needs of the service user.										

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	• Termination upon final evaluation and referral to aftercare services.										
4.4.5.Number of new clients receiving after care services	Persons that have completed a formal (community based or in-patient) treatment program that are engaged in professional/peer or lay support services to sustain abstinence. These services can be implemented individually or in a group.	The indicator indicates the number of persons who are striving towards preventing relapse	Case register of service users, file reference number with reference to "After Care" services with date of service	Simple count of the number of new clients receiving after care services	Accuracy of attendance registers	Output	Cumulative	Quarterly	Existing indicator	Decrease in number of service users relapse	Programme Manager: Substance Abuse Prevention and Rehabilitation District Manager
4.4.6.Number of substance abuse prevention programmes implemented	Community needs assessment through community consultations/existing community profiles /service Programs are implemented according to the following process; • Community needs assessment through community consultations/ existing community profiles/ service statistics. • Identifying risk group/s and needs of risk group/s. • Develop program	The indicator refers how many substance abuse prevention programmes were implemented.	Activity program Activity attendance register	Simple count of the number of substance abuse prevention programmes implemented	Dependent on the accuracy of programs and attendance registers	Output	Cumulative	Quarterly	Existing indicator	Increase in the number of children/young and adults who have been reached through prevention programmes	Programme Manager: Substance Abuse Prevention and Rehabilitation District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	information to address needs of identified risk group. • Plan and arrange logistics • Implement and monitor program/service implementation • Complete supporting documents • Compile report on program implemented										

Sub Programme: Community Mobilisation

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.2.1. Number of people reached through community mobilization programmes.	This indicator counts the number of people who attended community mobilisation programmes. through Social Dialogues, Mutual Learning and social interaction, awareness programmes	To measure the reach of community mobilisation programmes and the ppromotion of community dialogues, mutual learning and community leadership development through CBO's, NPO's etc.	Dated and signed attendance register Programme /Agenda	Simple count of the number of people reached through mobilisatio n programme s through community feedback sessions	Community dynamics Reliable data depends on the accuracy of attendance registers.	Output	Cumulative	Quarterly	New Indicator	Increase number of people actively participating in Community Mobilization Initiatives/progra mmes	Programme Manager: Community Mobilization and Empowerment/ District Manager

Sub-Programme: Institutional Capacity Building and Support for NPO's

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.3.1. Number of funded NPOs.	This indicator counts the total number of Non-Profit Organisations that are funded for the financial year.	To measure the availability of funded NPO services to the public.	Dated and signed register on NPO's.	Simple count of the number of funded NPO's.	Reliable data depends on the accuracy of database records.	Output	Non-cumulative	Annually	New indicator	Increased number of registered funded Non-Profit Organisations on the Departmental Database.	Programme Manager: ICB District Manager
5.3.2. Number of NPO's capacitated according to	This indicator counts the number of Non-Profit	The indicator is aimed at assisting the department to	Dated and signed attendance register on	Simple count of the number of NPO's	Reliable data depends on the	Output	Cumulative	Quarterly	New indicator	Increase in the number of capacitated NPO's to provide quality	Programme Manager: ICB District

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
the capacity building guideline.	Organisations capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact.	track the level and quality of technical support given to service delivery partners aimed at promoting good governance. Intentional coordinated and mission driven efforts aimed at strengthening the management and strengthen internal controls of NPO's therefore reduce non-compliance level	NPOs capacitated. .	capacitated according to the capacity building guideline.	accuracy of workshop reports. Failure to attend trainings Incorrect target group attending					social development services. Independent and well capacitated governance structures within the organizations and compliance with all relevant legislations.	Manager

Sub-Programme: Poverty Alleviation and Sustainable Livelihood

Strategic Objective	▪ To improve food security, material assistance to communities and empower communities to play the leading role in their own development.
Strategic Objective Performance Indicator Title	▪ Number of individuals receiving food security interventions
Short definition	▪ The number of individuals refer to the vulnerable households that access nutritious and affordable foods at the community nutrition development centres(CNDC)-soup kitchens and drop-in-centres ▪ Community capacity enhancement interventions to promote comprehensive integrated community development.
Purpose/ importance	▪ The strategic objective performance indicator seeks to design and implement integrated community development programmes aimed at empowering communities to address their own developmental challenges and provide community based nutritional support to the poor and vulnerable
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Outcome
Calculation type	▪ Non- cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing

Desired performance	▪ Compliance to the :
	  o The National Development Plan 2030
	  o Non-Profit Organization Act no 71 of 1997
	  o Public Finance Management Act 01 of 1999
	  o Provincial Growth and Development Strategy -Northern Cape

Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Poverty Alleviation and Sustainable Livelihood

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.4.1. Number of poverty reduction initiatives supported.	This indicator counts the total number of poverty reduction initiatives supported by funding and supporting of Soup Kitchens and Community Development Centres who receive stipends	The indicator is aimed at assisting the department to track the number of poverty reduction initiatives supported. Addressing the food security needs of the poor and vulnerable	Dated and signed database of all supported initiatives.	Simple count of the number of poverty reduction initiatives supported.	None	Output	Non-cumulative	Quarterly	New indicator	An increased number of poverty reduction initiatives being supported. Strengthening social protection opportunities	Programme Manager: Poverty Alleviation and Sustainable Livelihood District Manager
5.4.2. Number of people benefitting from poverty reduction initiatives.	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter and it refers to the beneficiaries working at Soup Kitchens and Community Development Centres who receive stipends	The indicator is aimed at assisting programme managers in planning and implementation of poverty reduction initiatives. Job creation and income generation opportunities created for poor, vulnerable and unemployed people	Dated and signed attendance register with names, surnames and ID	Simple count of the number of people who benefitted per project	Community dynamics, compliance and funding	Output	Non-cumulative	Quarterly	New indicator	An increased number of people benefiting from poverty reduction initiatives. Strengthening social protection opportunities	Programme Manager: Poverty Alleviation and Sustainable District Manager

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Indicator	Definition	Purpose	Source of data	Method of calculation	Data limitations	Type	Calculation type	Reporting cycle	Indicator status	Desired performance	Responsibility
5.4.3. Number of households accessing food through DSD food security programmes	This indicator counts the number of households who received nutritious food through food parcels during the quarter.	To measure the accessibility of, and need for, DSD food security programmes.	Dated and signed registers with names, surnames, gender, address and date of birth of principal member of household	Simple count of the number of households accessing food parcels	Reliable data depends on the accuracy of programme records	Output		Quarterly	New indicator	Enhanced living conditions of the vulnerable household through food security.	Programme Manager: Poverty Alleviation and Sustainable District Manager
5.4.4. Number of people accessing food through DSD feeding programmes (centre-based).	This indicator counts the number of people who accessed nutritious food through funded DSD centre-based feeding programmes through drop in centres, Community Development Centres and Community Nutrition and Development Centres (CNDCs), Soup kitchens	To measure the accessibility of, and need for, DSD feeding programmes (centre-based). The provision of safe, nutritious food to vulnerable households and individuals	Dated and Signed-off template for beneficiaries accessing food per food provision point	Simple count of the number of people accessing food through DSD feeding programmes (centre-based), on a daily basis	Limited funding and an increase in the number of beneficiaries	Output	Non-cumulative	Quarterly	Existing indicator	Improved livelihood of the vulnerable households. Improved access to food security services to poor, vulnerable and food insecure community members	Programme Manager: Poverty Alleviation and Sustainable District Manager
5.4.5. Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	SIAT is a Social Impact Assessment Tool that is used to conduct assessment of funded initiatives like soup kitchens and drop-in centres. The SIAT identifies the strengths and weaknesses	To measure the impact of funded projects	Signed SIAT Report	Simple count of the number of SIAT reports conducted	Dependent of accuracy of assessment report and the operational status	Impact	Cumulative	Quarterly	Existing indicator	Increased institutional capacity and value for money in DSD funded NPO's	Programme Manager: Poverty Alleviation and Sustainable District Manager

Indicator	Definition	Purpose	Source of data	Method of calculation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	of the projects looking at the infrastructure, services rendered and the management committee. The expectation is to build on the strengths & address the weaknesses identified in the SIAT so that the projects' sustainability will be increased.			Community dynamics						
5.4.6. Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development	Capacity building in communities and structures to drive own development initiatives through awareness programs and skills development	Facilitating processes towards creating socially, economically uplifted communities	Signed Reports of number of programmes, participants, no of initiatives implemented in identified communities	Simple count of the number of community mobilizatio n and empowerm ent sites where integrated community -based programme s are implemente d	Output	Non - cumulative	Annually	Existing indicator	Knowledgeable/ empowered communities	Programme Manager: Community Mobilization and Empowerment/ Responsibility Manager(Distri ct)

Sub Programme: Community Based Research and Planning

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.5.1. Number of households profiled.	This indicator counts the number of household profiles that were completed during the quarter.	To determine the socio-economic status in order to understand vulnerabilities and opportunities of households. Ensure correct /updated referrals to Sectors	Profile reports Verification of household IDPs	Simple count of the number of households profiled/ verified	Ongoing changes in family circumstances	Output	Non - cumulative	Annually	New indicator	Improved service delivery to poor households through intervention relevant strategies To have profiles of all identified targeted no-income households	Programme Manager : Population Development
5.5.2. Number of communities profiled in a ward.	This indicator counts the number of communities that were profiled in a particular ward during the quarter Framework/ platform that promote/hinder opportunities for community development	To present the situational analysis of communities in order to plan and implement appropriate interventions for communities. Provide an understanding of structure, history, institutions, resources, and infrastructures (quality/quantity) shaping community	Dated and signed community profiles	Simple count of the number of communities profiled in a ward.	Co-operation by Traditional and Local authorities	Output	Non- cumulative	Annually	New indicator	Improved service delivery and integrated approach to community development for poor communities. Validated community data	Programme Manager: Community Mobilization and Empowerment/ Responsibility Manager (District)

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.5.3. Number of community based plans developed.	This indicator counts the number of community based plans that were developed during the quarter Communities that have participated in own development planning processes	To present the situational analysis of communities in order to develop community-based plans. Systematic information gathering process for development intervention purposes	Dated and signed community based plans	Simple count of the number of community-based plans developed.	Communit y dynamics	Output	Non-cumulative	Annually	New indicator	Improved service delivery to poor households. Clearly defined and agreed to intervention strategies	Programme Manager: Community Mobilization and Empowerment/ Responsibility Manager (District)

Sub-Programme: Youth Development

Strategic Objective	▪ To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens
Strategic Objective Performance Indicator Title	▪ Number of youth accessing social development, programmes.
Short definition	▪ The number of youth refer to young people that access a range of social development programmes at youth service centres and programmes offered by the department ▪ Developmental services to assist unemployed youth to graduate from a skills development programme through a drivers license, accredited computer training , entrepreneurship training to increase employability ▪ Young people to be empowered with knowledge and skills through participation in life skills programmes towards social change and nation building through youth camps ect
Purpose/ importance	▪ The strategic objective performance indicator seeks to prepare young people to meet the challenges of adulthood through structured and progressive series of job preparedness to enhance employability and social change programmes aimed at promoting youth empowerment and enhancing self-reliance amongst young people.
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the: o National Youth Policy 2009 - 2014 o National Development Plan – Vision 2030
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Youth Development

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.6.1. Number of youth development structures supported.	This indicator counts the number of youth development structures that were supported. Youth development structures refer to youth service centres and support means training, funding, capacity building, coaching and mentoring.	This indicator aims to assist programme managers to determine the need for youth development structures. To improve the services and programmes rendered through these structures to young people To ensure that Youth Service Centres render qualitative youth programmes and services in line with the Departmental social cohesion programme	Dated and signed database of all supported youth development structures.	Simple count of the number of youth development structures supported.	Compliance by the Youth Service Centres in terms of the Departmental Standard Operating Plan and Service Level Agreement.	Output	Non-cumulative	Quarterly	New Indicator	Increased access to youth development structures To enhance the ability and capacity of Youth Development Structures to render qualitative youth development programmes and services	Programme Manager: Youth Development District Manager
5.6.2. Number of youth participating in skills development programmes.	This indicator counts the number of youth participating in accredited and non-accredited skills development programmes	This indicator will assist programme managers to determine the need for skills development programmes.	Dated and signed Attendance Registers, Training Certificates, Learners and Driver Licenses,	Simple count of the number of youth participating in skills development programme	Unavailability of updated and credible data.	Output	Cumulative	Quarterly	Existing Indicator	Increased participation of youth in skills development programmes. Increased number of youth participating in the mainstream	Programme Manager: Youth Development District Manager

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Indicator title	Short definition	Purpose/importance	Source/collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	during the quarter. Skills development programmes refer to programmes such as the National Youth Service Programme, training in construction work, assist youth to obtain drivers licenses, computer skills and others.	To enhance the employability of young people in order to address unemployment amongst young people. To enable young people to participate in enterprise development initiatives to create employment for themselves as well as other young people.		s.						economy	
5.6.3. Number of youth participating in youth mobilization programmes.	This indicator counts the number of youth participating in mobilisation programmes. Mobilisation programmes include youth camps and youth dialogues, Social Cohesion programmes. NYS Programme Category 3 Youth	This indicator will assist programme managers to determine the need for social cohesion programmes To enhance social cohesion by mobilisation young people to participation in programmes aimed at addressing social change	Dated and signed attendance registers of mobilisation programmes with names, surnames, gender and ID numbers Programme reflecting date, venue and name of programme	Simple count of the number of youth participating in mobilisation programmes.	Reliable data depends on the accuracy of the attendance registers.	Output	Cumulative	Quarterly	Existing indicator	Increased participation of youth in mobilisation programmes. To enhance social cohesion and address criminality, substance abuse and HIV/Aids amongst young people	Programme Manager: Youth Development District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	Dialogues Youth Camps Intergeneration al programmes Youth accessing services at Youth Services Centres i.e Internet, CV writing, during the quarter										

Sub Programme: Women Development

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.7.1. Number of women participating in empowerment programmes.	This indicator counts the number of women participating in empowerment programmes through Women employed through Co-operatives establishment, during the quarter. Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.	This indicator will assist programme managers to determine the need for skills development programmes for women. To measure the number of women economically empowered	Dated and Signed off reporting template for women participation in co-op initiatives	Simple count of the number of women participating in empowerment programmes.	Manipulation of attendance registers and reports Reliable data depends on the accuracy of the registers.	Output	Cumulative	Quarterly	New indicator	Increased participation of women in socio-economic empowerment programmes. Creation of income generating opportunities for women	Programme Manager: Community Mobilization and Empowerment District Manager

Sub-Programme: Population Policy Promotion

Strategic Objective	▪ To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to migrate families out of poverty, as outlined in the Population Policy and the National Development Plan 2030
Strategic Objective Performance Indicator Title	▪ Number of households provided with sustained services informed by advocacy, capacity building and population research
Short definition	▪ The number of households refer to the no-income families as identified by the Balelapa Household Profiling research Project to be provided with an integrated basket of services by all government departments ▪ The integrated basket of services is based on the integrated development plan (IDP) of each family needs such as psychosocial support services, housing, social relief, birth certificate ect ▪ Change agents to be identified in each identified family and exposed to training and development and linked to economic opportunities to sustain the family.
Purpose/ importance	▪ The strategic objective performance indicator seeks to provide a integrated basket of services with the aim to migrate families out of poverty
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to the: 　o National Development Plan 2030 　o Medium Term Strategic Framework 2014/15 – 2019/2020 　o Population Policy for South Africa 1998 　o Millennium Development Goals
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Population Policy Promotion

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.8.1.Number of population capacity development sessions conducted	Capacity sessions to inform stakeholders aimed at enhancing knowledge and understanding on demographics, Balelapa and War on Poverty households service referrals as to inform service delivery

It refers to the number of population capacity development sessions offered to stakeholders aimed at enhancing knowledge and understanding of demographics, Balelapa and War on Poverty households service referrals as to inform service delivery and ways and means to integrate population information into policy making and planning processes, including into | To ensure that stakeholders are capacitated on how to use the demographics, population variables and development in the Balelapa/War on Poverty households data for evidence based planning | Programmes of capacity development sessions conducted

Presentations

Information in reports derived from CENSUS data and Balelapa/War on Poverty Profiling or Presentations | Simple count of the number of capacity building sessions conducted. | Attendance of stakeholders and implementation by stakeholders | Output | Cumulative | Quarterly | Existing indicator | Increased access to information on Population and Development activities amongst stakeholders.

Increased integrated service delivery to poor households based on population and research data by Social Development | Programme Manager : Population Development |

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.8.2.Number of individuals who participated in population capacity development sessions	It refers to the number of individuals who participated in population capacity-building sessions (refer to indicator above). Individuals participating in District War Room meetings sharing information on Balelapa/War on Poverty Households service referrals.	To enhance capacity of individuals in analysing the linkages between demographic/population variables and development. To ensure that individuals participate and are capacitated on how to use the demographics, Balelapa/War on Poverty households data.	Dates and signed attendance register of individuals attending war rooms	Simple count of the number of individuals attended per attendance register	Non-attendance or reporting	Output	Cumulative	Quarterly	New indicator	Improved capacity/knowledge on population issues Attendance and improvement in Service Delivery	Programme Manager : Population Development
5.8.3.Number of Population Advocacy, Information Education and Communication (IEC) activities implemented	It refers to total number of advocacy, information education and communication activities/events (workshops, seminars) implemented, to promote awareness and understanding of population and development issues. It includes advocacy material developed Advocacy sessions to	To ensure that stakeholders promote awareness and understanding of War on Poverty To enhance capacity of individuals in analysing the linkages between demographic/population variables and development.	Evidence of specific advocacy / IEC action i.e. reports or presentation Information in reports derived from CENSUS data and Balelapa/War on Poverty profiling	Simple count of the number of Population Advocacy, Information, Education and Communication activities implemented	Non-attendance of stakeholders and implementation by stake-holders	Output	Cumulative	Quarterly	Existing indicator	Improved capacity/knowledge on population issues. Increased integrated service delivery to poor households based on population and research data by Social Development	Programme Manager : Population Development

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Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
	inform stakeholders on demographic, Balelapa and War on Poverty data as to inform service delivery										
5.8.4. Number of Population Policy Monitoring and Evaluation reports produced.	Refers to Reports forwarded to Office of the Premier to evaluate and monitor services rendered by DSD and other government departments/stakeholders to no-income households	To enhance capacity of individuals in analysing the linkages between demographic/population variables and development. To ensure that service referrals of War on Poverty/Balelapa households are evaluated and monitored	Approved/ Completed Population Policy Monitoring and Evaluation report on services rendered to no-income households in the province Reports to Office of the Premier per quarter	Simple count of the number of Population Policy Monitoring and Evaluation Reports produced	DSD not responsible for rendering of services by other stakeholders to identified households	Output	Non-cumulative	Annually	New indicator	All planned Population Policy Monitoring and Evaluation reports produced. Improvement in service delivery	Programme Manager: Population Development
5.8.5. Number of research reports completed	It refers to the number of research reports produced, with all the phases of the research project completed. Develop research reports on communities within Northern Cape	The indicator is aimed at identifying the number of research reports completed to inform policy decision and programme planning. To ensure evidence based	Completed research reports	Simple count of the number of research projects completed.	Not all respondents are willing to take part in interview processes	Output	Cumulative	Bi-annually	Existing indicator	The use of timely relevant evidence for policy/programme development, decision making and planning. Improved planning	Programme Manager : Population Development

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.8.6. Number of demographic profile projects completed	It refers to the number of projects undertaken to analyse the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area. Develop demographic reports on communities within Northern Cape	planning. The indicator is aimed at identifying the number of demographic profiles compiled to inform policy decision and programme planning. To ensure evidence based planning	Completed demographic profile reports. Reports derived from CENSUS data and Balelapa/War on Poverty profiling	Simple count of the number of demographic profile projects completed	Not all respondents are willing to take part in interview process	Output	Cumulative	Quarterly	Existing indicator	Evidence – based policy/programme development, decision making and planning. Improved planning	Programme Manager: Population Development
5.8.7. The number of households with no income receiving DSD basket of services to assist households towards sustainability	Per district: households with no income to receive DSD services. Total: 2667 Frances B: 595 John T G: 604 Namakwa: 451 Pixley k S: 464 ZF Mgcawu: 553	Provision of DSD services to zero income households as per Balelapa Household profiling project	War on Poverty/Balelapa Household Individual Development Plans (IDP's)	Simple count of services referred and families who received services	Poor reporting by districts	Output	Non-Cumulative	Annually	Existing indicator	Increased service delivery to poor households based on population and research data by department	Programme Manager: Population Development District Manager

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
5.8.8.The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability	Per district: change agents referred for development and economic opportunities Total: 2667 Frances B: 595 John T G: 604 Namakwa: 451 Pixley k S: 464 ZF Mgcawu: 553	Refer change agents for Development and economic opportunities	War on Poverty/Balel apa Household IDP's	Simple count of change agents referred for economic and development opportunities	Change agents not committed Change agents not meet the requiremen ts for job opportuniti es	Output	Non-Cumulative	Annually	Existing indicator	Increased DSD service delivery to poor households based on population and research data by department	Programme Manager: Population Development District Manager

Sub-programme: Expanded Public Works Programme (EPWP)

Strategic Objective	▪ Coordinate and monitor the implementation of EPWP programmes across the Social Sector.
Strategic Objective Performance Indicator Title	▪ Number of people who benefit from the EPWP programme
Short definition	▪ The number of people refers to the beneficiaries receiving the stipends through the EPWP Social Sector Incentive Grant for the Department of Social Development, contributing to Outcome 4 : Decent employment through inclusive growth ▪ Work opportunities created within the department includes the ECD practitioners, substance abuse volunteers, Isolabantwana volunteers, soup kitchen coordinators, older persons coordinators ect.
Purpose/ importance	▪ The strategic objective performance indicator seeks to create temporary productive employment opportunities for the unemployed and unskilled utilizing public sector budgets to provide poverty and income relief to alleviate unemployment, whilst beneficiaries are assisted through training to increase their capacity to earn an income
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing
Desired performance	▪ Compliance to o The EPWP Phase 3: 2014 – 2019 o The EPWP Social Sector Plan 2014 – 2019 o Basic Conditions of Employment Act, 1997
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-programme: Expanded Public Works Programme (EPWP)

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1.Number of beneficiaries accessing incentive grant	Report on the number of beneficiaries receiving the stipends through the EPWP Social Sector Incentive Grant for the Department of Social Development.	The purpose of the report is to give monitored/verified performance against the sector plan to give an indication of progress made on a quarterly basis To link unemployed people to EPWP Incentive Grant by paying them a stipend.	Signed Report: EPWP Web-based reporting system	Simple count of the number of Count the number of beneficiaries receiving stipend per category	Unavailability of updated and credible data.	Output	Cumulative	Annually	Existing indicator	Create work opportunities for the unemployed through the incentive grant The creation of work opportunities and the payment of stipends as per the minimum EPWP daily wage	Senior Manager: EPWP
1.2.3.Number of EPWP work opportunities created	This indicator counts the total number of Expanded Public Works Programme work opportunities created through all your programmes for this year.	To identify and report on the number of work opportunities created in the Department through EPWP that contributes towards the achievement of the Provincial Social Sector Plan targets.	Signed list of EPWP workers with names, surnames, ID numbers EPWP worker data base of the beneficiaries	Simple count of the number of EPWP workers employed across the various programmes.	Reliable data depends on the accuracy of the lists.	Output	Non-cumulative	Annually	Existing Indicator	Increase in the work opportunities created through EPWP.	Senior Manager: EPWP

Sub-Programme: Institutional Funding and Monitoring

Strategic Objective	▪ To monitor for compliance on the Public Finance Management Act and Regulations and the NPO Act to enable non-profit organizations to provide services as guided by the specifications plan
Strategic Objective Performance Indicator Title	▪ Number of approved services funded as guided by the Departmental priorities
Short definition	▪ To monitor for compliance on the Public Finance Management Act and Regulations and the NPO Act
Purpose/ importance	▪ To enable non-profit organizations to render the service and to ensure that the funds are spent for intended purpose
Source/ collection of data	▪ Service delivery targets planned in operational plan ▪ Monthly and quarterly performance monitoring of service delivery targets ▪ Mitigating risks to achieve strategic objectives as outlined in Departmental risk register(Quarterly monitoring) ▪ Annual Strategic Plan 2015/2020 Review to determine significant achievements based on planned improvement measures
Method of calculation	▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	▪ The identified risks are not mitigated through the identified control measures
Type of indicator	▪ Output
Calculation type	▪ Cumulative
Reporting cycle	▪ Quarterly
New indicator	▪ Existing indicator
Desired performance	▪ Compliance to the Public Finance Management Act and Regulations and the NPO Act
Indicator responsibility	▪ Executive Manager ▪ Senior Manager

Sub-Programme: Institutional Funding and Monitoring

Indicator title	Short definition	Purpose/ importance	Source/ collection of data	Method of calculation	Data limitations	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired performance	Indicator responsibility
1. Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act	To approve services as purchased through non-profit organizations based on the specifications plan per service	To purchase services to be rendered to vulnerable people based on service needs	An approved template on services approved	Simple count of services approved	Alignment between specifications plan and business plan submitted by the non-profit organization	Output	Non-cumulative	Annually	Existing indicator	Increased approval of services to vulnerable groups institutionalized within communities	Programme Manager: IFM District Manager
2. Number of funded services monitored as guided by the specifications plan per service in compliance with the PFMA and Regulations	To monitor for compliance to the PFMA and Regulations with the aim to spent funds for intended purposes	To enable non-profit organizations through monitoring and risk management to spend the funds for intended purpose as outlined in the specifications plan per service	Signed Monitoring report per organization An approved template on funded services monitored	Simple count of funded services monitored	Funds not spent for intended purpose as outlined in the specifications plan	Output	Non-cumulative	Quarterly	Existing indicator	Increased compliance of non-profit organizations to the PFMA (funds spent for intended purpose)	Programme Manager: IFM District Manager

15. ANNEXURE D: RATIONALE FOR EXCLUDING PERFORMANCE INDICATORS AS REFLECTED IN THE QUARTERLY PERFORMANCE REPORT (CUSTOMIZED) 2016/2017

Guiding principles for planning, monitoring and reporting

The Annual Performance Plan (APP) 2016/2017 as an official planning document for the Department of Social Development, Northern Cape Province for tabling at the Legislature the following guiding principles:

1. The key performance indicators outlined in the APP 2016/2017 speaks to <u>service delivery output</u>, and therefore will neither consider statistical indicators or training oriented indicators

2. The key performance indicators reflected in the Annual Performance Plan (APP) 2016/2017 is aligned to financial resources, following the principle of funds follow function

3. The key performance indicators designed in the Annual Performance Plan (APP) 2016/2017 is aligned to the MTSF 2014-2019. POA, Outcome 13 to make provision for :

   3.1. Compliance to various pieces of Legislation-Mandatory statutory work e.g. the sub-programme Child Care and Protection, Treatment services for Substance Abuse at in-patient treatment centres, Social Crime Prevention

   3.2. Outcome 13 requirements of which community based services/outcome driven services to be available within communities(institutionalized) to the range of vulnerable groups i.e. therapeutic groupwork for children living and working on the street, support groups for orphans and vulnerable children , therapeutic work/ services and programmes for victims of crime and violence.

   3.3. The NDP 2030 vision , to migrate families out of poverty, assist families towards sustainable living as reflected in the War on Poverty Programme- integrated basket of services to households based on service needs of households as determined through the Balelapa Household Profiling Project 2009-2011, the Community Capacity Enhancement (CCE) programme in thirteen sites of which communities through community dialogue assist families towards sustainable living through the development of a community profile and community based plan

   3.4. The NDP 2030 vision , that the categories of social service professionals i.e. social workers, community development practitioners , social auxiliary workers, trained volunteers(Isolabantwana, Neighbour Heling Neighbour, Ke Moja, Victim empowerment –Court support model), child and youth care workers, (Isibindi) Home community based caregivers (HCBC)within the Department and NGO sector work s complementing teams, (integrated)with families, communities contributing their specific expertise , knowledge and skill .e.g.<u>Home Community Based Caregivers</u> through training , defined norms and standards for caregivers and M&E Tool , CBIMS reporting are the experts in <u>psychosocial services</u> to

orphans and vulnerable children , the setting up of supports groups for orphans and vulnerable children , households, older persons. <u>Social workers</u> for example are trained, guided by pieces of Legislation, registered with a Council to perform <u>statutory work</u>, <u>therapeutic work/outcome driven work.</u>

3.5. The key performance indicators as designed therefore considered the expertise, knowledge and skill of each category of social service professional with each of the sub-programmes where applicable e.g. HIV and AIDS, Child Care and Protection with the aim of providing a range of community based institutionalized services/outcome –driven services to each vulnerable group as required by Outcome 13.

4. The key performance indicators also heed the callas indicated throughout the MTSF 2014–2019,for <u>increased access</u> of services and <u>improved services</u> throughout the APP 2016/2017, but with reference to Early Childhood Development services:

4.1. Increased access of children 0-5 year's services is reflected through indicators advocating for compliance to norms and standards of community based ECD sites and programmes through consistent monitoring   throughout the quarter, training of ECD practitioners on the "Ocean of Love"– stimulation programme of which social workers vehicles and funding are allocated and dedicated for this function /service. The emphasis is on number of <u>children.</u>

4.2. Increased access of children 0-5 years to early childhood development services is reflected through indicators reporting on non-centre based ECD services. The emphasis again on number of children receiving stimulation programme "Ocean of Love"

4.3. The quality of early childhood development services is measured through quarterly development assessments of 4 year old children in preparation for mainstream schooling-Outcome 1- Quality Basic Education, integratedly by the Department of Health and Education. Six community based ECD sites in each district throughout the Province target 90 children is being measured for quality.

4.4. The "Ocean of Love" stimulation programme utilized at community based ECD sites, non –centre based ECD sites-measuring increase access of children and community based ECD sites measuring quality of ECD services – the ability of ECD services to prepare children for mainstream schooling.

Programme1: Administration

Sub-Programme 1.2. Corporate Management Services

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
1.	Number of social worker bursary holders that graduated	2	▪ The Department of Social Development , Northern Cape Province, made a submission during the National Treasury Visit- August 2015 and the Provincial Medium Term Expenditure Committee (PMTEC) in September 2015 that the Department based on allocated funds will not be able to absorb social work students who have completed their studies.
2.	Number of social worker bursary holder graduates employed by DSD		▪ To innovatively give expression to these three indicators, monitoring and expression will unfold through the key performance indicator that speaks to the Human Resource Plan.
4.	Number of learners on learnership programme		

Programme2: Social Welfare Services

Sub-Programme 2.2: Services to Older Persons

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
5.	Number of residential facilities for older persons	1	▪ The Department of Social Development , Northern Cape Province funds services not social infrastructure

Sub-Programme2.3.: Services to Persons with Disabilities

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
8.	Number of residential facilities for persons with disabilities	1	▪ The Department of Social Development , Northern Cape Province funds services not social infrastructure

Sub- Programme2.4: HIV AND AIDS

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
11	Number of organizations trained on social and behaviour change programmes	1	▪ This service /training is not provided by the Department for the past three years.
12	Number of beneficiaries reached through social and behaviour change programmes		
13	Number of beneficiaries receiving Psychosocial Support Services	3 3.4 3.5	▪ Psychosocial Support Services are provided by Home Community Based Caregivers. Currently reflected within HIV and AIDS sub-programme. The Child Care and Protection sub-programme will reflect on therapeutic work and statutory work hence the KPI " number of children as outlined in the Children's Act no 38 of 2005 receiving therapeutic services "

Programme 3: Children and Families

Sub-Programme 3.3.: Child Care and Protection Services

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
18.	Number of children awaiting foster care placement	1	▪ The Department of Social Development , Northern Cape Province , utilize designed monitoring tools for tracking/ monitoring of new foster care placements as outlined in the Business Process for foster care placements ▪ This indicator therefore draws limitations for reporting <u>service delivery</u> output in providing <u>credible</u> evidence /data

Sub-Programme 3.4: ECD and Partial Care

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
20.	Number of fully registered ECD centres.	4	▪ The Department of Social Development, Northern Cape Province, has developed the stimulation/ECD programme "Ocean of Love" in collaboration with the Department of Education.
21	Number of fully registered ECD programmes	4.4	
22	Number of conditionally registered ECD centres.	1	▪ The "Ocean of Love "stimulation /ECD Programme of which ECD practitioners are trained are utilized in community based ECD centres and non-centre based ECD centres to measure increased access of children 0-5 years and quality of ECD centres.
23	Number of conditionally registered ECD programmes		▪ However, the programme is not funded, but the <u>service.</u>
24	Number of children accessing fully registered ECD programmes	4	▪ In the Northern Cape Province, all community based ECD sites and programmes are registered in compliance with norms and standards as well as funded. Therefore when children access an ECD site or programme it is registered and funded.
25	Number of subsidized children accessing fully registered ECD programmes		

26	Number of ECD practitioners in funded ECD centres meeting minimum qualification requirements		

Sub-Programme 3.5: Child and Youth Care Centre

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
27.	Number of child and youth care centres	1	▪ The Department of Social Development, Northern Cape Province, <u>funds services</u> of which is reflected within the sub-programme Child Care and Protection with therapeutic work, statutory work and advocacy and awareness
28.	Number of children in need of care and protection in funded Child and Youth Care Centres		

Sub-Programme 3.6: Community –Based Care Services for Children

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
29.	Number of Child and Youth Care Worker trainees who received training through the Isibindi model	1	▪ The Department of Social Development, Northern Cape Province, <u>funds services</u> of which is reflected within the sub-programme Child Care and Protection with therapeutic work, statutory work and advocacy and awareness
30.	Number of children accessing services through the Isibindi model		

Programme 4: Restorative Services

Sub-Programme 4.2.: Crime Prevention and Support

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
31.	Number of children in conflict with the law assessed.	3 3.1	▪ The key performance indicators in the APP 2016/2017make provision for a service to be completed -value chain – holistic approach in order to measure outcome as well as value for money, given the fact that a rand value is attached to each service.
32	Number of children in conflict with the law awaiting trial in secure care centres.		
33	Number of sentenced children in secure care centres.		
34.	Number of children in conflict with the law referred to diversion programmes		

Sub-Programme 4.3.: Victim Empowerment

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
36	Number of funded Victim Empowerment Programme service centres	1	▪ The Department of Social Development, Northern Cape Province, <u>fund services</u> not social infrastructure
37.	Number of human trafficking victims who accessed social services	1	▪ The Department of Social Development, Northern Cape Province, follow the business process for social work processes and therapeutic interventions for victims of crime and violence as: o All victims of crime and violence receive a 24 hour service within VEP sites, Departmental offices, home visits. When through the provision of the service, the victim of human trafficking is identified and human trafficking recovery programme provided at Bopanang

Sub-Programme 4.4.: Substance Abuse, Prevention and Rehabilitation

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
39.	Number of children 18 years and below reached through substance abuse prevention programmes	3 3.2.	▪ The Department of Social Development, Northern Cape Province provides a range of substance abuse prevention programmes. These programmes include the Ke –Moja school based programme, Holiday Programmes, Puppet Shows, Information and Education, Life skills programmes. Communities from all walks of life are catered for-Older persons, Adults, Youth (19-35 years) and children (4-18 years) ▪ For purposes of planning, monitoring and reporting, the number of prevention programmes is monitored and not the number of youth.
40.	Number of people (19 and above) reached through substance abuse prevention programmes		
41.	Number of service users who accessed in-patient treatment services at funded treatment centres	3 3.1	▪ The key performance indicators in the APP 2016/2017make provision for a service to be completed-value chain –holistic approach in order to measure outcome as well as value for money, given the fact that a rand value is attached to each service
42.	Number of service users who accessed out-patient based treatment services	3 3.2.	▪ The Department of Social Development, Northern Cape Province, provide community based treatment and after care services to service users as guided and trained on the community based treatment model, since out-patient treatment centres are not available in the Province.

Programme 5: Development and Research

Sub-Programme 5.2. Community Mobilization

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
43.	Number of people reached through community mobilization programmes	1	▪ The Department of Social Development, Northern Cape Province, do not measure communities mobilized, but rather the end result e.g. CCE sites, community based plan, advocacy, information education campaign

Sub-Programme 5.3. Institutional Capacity Building and Support for NPO's

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
44.	Total number of funded NPO's	1	▪ The Department of Social Development, Northern Cape Province <u>fund services</u> not social infrastructure
45.	Number of NPO's capacitated according to the capacity building guideline	1	▪ The Department of Social Development, Northern Cape Province, do not provide training to non-profit organizations , but rather purchase the service from compliant service providers ▪ This function is currently located within Institutional Funding and Monitoring who has the responsibility of monitoring for compliance of NPO's to the NPO Act and PFMA through service delivery audits, purchasing an approved service aligned with Departmental objectives from a compliant service provider and monitor funds spent for intended purpose.

Sub-Programme 5.4. Poverty Alleviation and Sustainable Livelihoods

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
46.	Number of poverty reduction initiatives supported.	3 3.3.	▪ The Department of Social Development, Northern Cape Province, has a paradigm shift in the approach towards development. Social Protection (soup kitchens) and social investment (socio –economic) initiatives and funding has made space for strengthening community development interventions such as community profiling, community based plans , community dialogues to enable communities to participate in their own development , hence the CCE sites. In this regard, service delivery monitoring focus on: o DSD community based/outcome driven services institutionalized/available within CCE sites catering for various vulnerable groups with the aim of assisting households to achieve a basic standard of living- NDP 2030 and Outcome 13 – sub-outcome 3 ▪ In addition, the Department conduct impact assessments at Drop-in –Centres, soup kitchens to determine the impact of DSD interventions at projects
47.	Number of people benefited from poverty reduction initiatives		
48.	Number of households accessing food through DSD food security programmes		
49.	Number of people accessing food through DSD feeding programme (centre based)		

Sub-Programme 5.5: Community Based Research and Planning

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
50.	Number of households profiled	3 3.3	▪ The Department of Social Development, Northern Cape Province, under the leadership of the Executive Authority, engage scientifically in the Household Profiling Project. In 2009, the Executive Authority provided strategic direction at the Departmental Strategic Planning Session .For the next two years, 2010-2011, the Department engaged in the Balelapa Household Profiling Research

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		Project. The result, a database of the service needs of +- 48 000 R 0 (zero) income households within the Northern Cape Province. • Since ,2012, the Department of Social Development in partnership with Departments, NGO's , business and municipalities provide an integrated basket of services to 500 families, 1200 families, 2000 families as reflected in Departmental Annual Reports. • The Department of Social Development, Northern Cape Province, given the paradigm shift in community development, engage in community profiling and community based plans as part of the business process for spatial referencing of CCE sites. Service delivery monitoring , therefore has a focus on comprehensive reporting looking at the relationship between community profile , community based plans, community dialogue in the provision of services within the CCE site
51.	3 3.3.	Number of communities profiled in a ward
52.		Number of community based plans developed

Sub-Programme 5.6: Youth Development

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
53.	Number of youth development structures supported	1	▪ The Department of Social Development, Northern Cape Province, engage in monitoring site visits, service delivery audits at Youth Service Centres which is inclusive of all funded non-profit organizations. ▪ Reporting and monitoring of this function falls within the ambit of Institutional funding and monitoring who has the role of monitoring for compliance to the NPO Act and PFMA. ▪ The service delivery output of Youth Service Centres is reflected as a 24 hour youth development service for youth within Outcome 13-sub outcome 3 within social cohesion programmes towards nation building.
55.	Number of youth participating in youth mobilization programmes	1	▪ The Department of Social Development, Northern Cape Province, regard the NYS Category 3, Youth Camps, Intergenerational programmes services at Youth Service Centres, Youth Dialogues, Youth Development Programmes aimed at addressing substance abuse, crime prevention, as social cohesion programmes rather than youth mobilization programmes with the aim of measuring the change /difference enabling of young people to become change agents within their communities

Sub-Programme 5.7: Women Development

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
56.	Number of women participating in empowerment programmes	1	▪ The Department of Social Development, Northern Cape Province, makes provision for monitoring and reporting of a range of services to women –victim empowerment services, treatment and after care of substance abuse early childhood development services, education, information, life skills, family preservation services and programmes provided by both the Department and NGO sector on a 24 hour basis of which reporting to Outcome 13- Sub-outcome 3

Sub-Programme 5.8: Population Policy Promotion

Nr.	Key Performance Indicator/Data Element	Rating as per Guiding Principles	Rationale for Excluding Customized Performance Indicator in APP 2016/2017
58.	Number of individuals who participated in population capacity development sessions	1	▪ The Department of Social Development, Northern Cape Province, monitor and report on the range /nature of population , capacity development sessions and not the individuals since are outreach programmes to R 0 income households to inform households of service needs to be provided as well as feedback from households in partnership with Departments, NGO's , Business and Municipalities.

| 60 | Number of Population Policy Monitoring and Evaluation reports produced. | 1 | • The Department of Social Development, Northern Cape Province , utilize , population ,capacity development sessions, advocacy sessions, demographic profiles, research reports, integrated basket of services to R 0income households as business processes to monitor the Population Policy. |

OFFICIAL SIGN-OFF

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22.02.2016

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DATE

Mr. I.D. Manyane
Head of Department for Social Development

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22.02.2016

....

DATE

MR.M.SOKATSHA (MPL)

Member of the Executive Council for Social Development

16. ANNEXURE F: REVIEW OF THE STRATEGIC PLAN 2015/2020 FOR 2016/2017

STRATEGIC OUTCOME ORIENTED GOALS

The department is committed to the following two core functions:

- To provide developmental social welfare services:
  - This comprises the creation of an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, standards, best practice, and support to social service professional bodies and delivery partners
- To provide community developmental services:
  - This comprises the development of an enabling environment for empowering the poor and vulnerable through the promotion and support of community development work, the strengthening of institutional arrangements, and dialogue with civil society

Interactive Relations between Outcomes 13, NDP and MTSF and Service Delivery Goals

Service Delivery Goal 1: Migrating families out of poverty to ensure that no-one slips below a minimum standard of living		
Outcome 13: An inclusive and responsive Social Protection system	**National Development Plan 2030 (NDP) Chapter 11**	**Medium Term Strategic Framework (MTSF) 2014-2019**
- Addressing the social needs of households through a package of social work interventions - Enabling households through skills development access to the job market - Engaging households with sustainable income opportunities - Graduating households out of poverty through achieving the basic standard of living	- Social Protection to contribute to ensuring that no-one slips below a minimum standard of living	- Improving service system efficiency for service users by taking a "whole system" approach where services recognize their interdependencies - Plan together to provide a comprehensive range of services - Establish clear links between those services - Provide ways of tailoring services and care to individuals

Service Delivery Goal 2:Improved social service provision which delivery better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted		
Outcome 13: An inclusive and responsive Social Protection system	National Development Plan 2030 (NDP) Chapter 11	Medium Term Strategic Framework (MTSF) 2014-2019
- Solving collective needs of communities through meaningful community development interventions - Enabling households through skills development by means of social change to address the social ills in communities - Civil society becoming a roleplayer in the provision of services(NPO's)	Be responsive to the needs, realities and conditions of livelihood so that households that have not achieved the basic standards of living are assisted	- Improved social services provision which deliver better results for vulnerable groups - Defining major principles and guidelines for changing the way social services are provided. - Package the enhanced developmental social welfare services

Service Delivery Goal 3:Strengthening partnerships with NPO's : Reclaiming DSD services areas: Statutory work (DSD) versus Outcomes based work (NPO's)		
Outcome 13: An inclusive and responsive Social Protection system	National Development Plan 2030 (NDP) Chapter 11	Medium Term Strategic Framework (MTSF) 2014-2019
- Protection of the constitutional rights of vulnerable groups though compliance and quality through various pieces of Legislation - Addressing the social needs of households through a package of social work interventions - Solving collective needs of communities through meaningful community development interventions - Communities through participating collectively in their own development achieve the basic standard of living	Building and utilizing the capabilities of individuals, households and communities to be flexible and capable to respond to rapidly changing scenarios and meeting the changing needs of individuals across the life cycle	- Achieve clarity on what services Government is obliged to plan and budget for to protect the constitutional rights of vulnerable groups - Restructure the partnership between Government, the community and organizations in civil society, the private sector to develop a system which is social equitable ,financial viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the community and to involve communities in planning and delivery of services

The Department of Social Development: Northern Cape: Service Delivery Model: 2014-2019

The mandate of the Department: **To build an inclusive and responsive social protection system**

Migrating R 0 income families out of poverty

The services that would contribute to achieving the mandate are:

Social Work interventions .i.e therapeutic services and programmes, family preservation services and programmes, counselling, statutory services to address the social needs of households i.e. substance abuse, gender based violence and family preservation.

The social work interventions will be complemented with institutionalizing programmes within a community e.g. after care group for school going children , therapeutic group for children out of school, Foster Care, Parent and Child Support group.

The social protection system to be broadened to include skills development opportunities to enable households to access the job market through partnerships with Departments and Business. Inclusive of skills development opportunities, engaging households with sustainable income opportunities as generated through partnerships with Departments and Business.

These services will build a social protection system that contribute to ensuring that R 0 income households do not slip below the minimum standard of living(graduate out of poverty) at household level.(2000 families and the broader community)

Flagship programme one(1) in each of the five (5) districts- Community Capacity Enhancement methodology (CCE)

The social protection system will assist the broader community to achieve the basic standard of living through the provision of meaningful community development interventions. The services to enable communities to participate in their own development are:

Community dialogues to allow communities to voice their needs and possible solutions, the department of a plan of action community based plan with communities and stakeholders to solve collective needs such as unemployment, illiteracy, food security.

The services will contribute to social change at community level through the provision of skills development to communities following the Community Capacity Enhancement (CCE) methodology. (1 pilot site in each of the 5 Districts and broader- Frances Baard, Pixley ke Seme, Namaqua, ZF Mgcawu and John Taolo Gaetsewe).

Statutory services

The social protection system will also include the protection of the constitutional rights of vulnerable groups. Statutory services will be provided by the Department in all communities serviced by the Department and NGO's as a phased-in approach over the next five years.

Service Delivery methodology

The services that contribute to the building of a social protection system will be provided:

- o   In all communities by social workers, community development practitioners, social auxiliary workers, supervisors, assistant community development workers, trained volunteers as a collective team to provide a range of social work and community development interventions.

- o   To provide a integrated basket of services in partnership with Departments, municipalities, Business and NGO's at household level.

- o   In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Strategic Goal 1	▪ To strengthen social welfare delivery through legislative, policy reforms; capacity building
Goal statement	▪ To attract, train and retain youth into the social service profession through the implementation of the Human Resource Plan

Strategic Goal 2	▪ To increase access and quality of early childhood development services
Goal statement	▪ Implementation and rollout of non- centre based mobile ECD services to Pixley ka Seme , John Taolo Gaetsewe and ZF Mgcawu district ▪ To register the ECD site and stimulation programme in terms of the Children's Act no 38 of 2005 ▪ To provide quality improvement ECD services to 4 year old children who are assessed for school readiness ▪ To train ECD Practitioners ▪ ECD infrastructure development support targeting 5 ECDs

Strategic Goal 3	▪ Strengthen community development interventions
Goal statement	▪ To strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support , to establish community based structures ▪ Community development interventions as per CCE plans of action within the eight(8) CCE sites (Frazerburg, Williston, Topline, Seoding, Camden, Majeng, Strydenburg, Cassel) between governmental departments, relevant municipalities, communities, faith based and non-governmental organizations as well as business and private sector companies. ▪ Community service impact assessments planned to assess impact of service delivery

	towards poor households in the 63 poverty stricken wards and 8 CCE sites
	▪ An integrated approach will be followed focusing on youth development in particular through training, skills development and education, entrepreneurship and cooperatives. Young people targeted to benefit from entrepreneurship opportunities through starter pack programmes.
	▪ Profiled no-income households identified for focused integrated interventions and services to ensure they achieve a sustainable income and at least the minimum standard of living
	▪ Integrated basket of services provided to a range of vulnerable groups by the Department of Social Development and contracted non-profit organizations, to increase access of services and reduce vulnerability for example care and services to older persons, services to people with disabilities , psychosocial support provided by home community based caregivers ,family preservation services, care and protection of children, therapeutic services to children in conflict with the law, services to victims of crime and violence , treatment and after care services to users of alcohol and drugs, social protection services , youth development services.
	▪ As part of the integrated basket of services an In-patient Treatment Facility for Substance Abuse will be erected in Kimberley
	▪ Provide strategic direction on services to be funded by non-profit organizations to be institutionalized as outlined in the National Development Plan 2030.The ten mentioned services will be approved for funding and monitored for funds spent for the intended purpose
	▪ To enhance the knowledge and skill of non-profit organizations the Department of Social Development in partnership with the National Development Agency will conduct capacity building workshops with NPOs

Strategic Goal 4	▪ Deepening Social Assistance and Expanding Access to Social Security (Provincial Priority-Food Security)
Goal statement	▪ Provide nutritious food to vulnerable households not supported by other programmes
	▪ To provide nutritious cooked meals to 35 000 vulnerable households, individuals and learners through soup kitchens, drop-in- centres, ECD centres on daily basis.
	▪ Provide material assistance to 35 000 persons in distress i.e food parcels , school uniforms, mattresses, clothing, winter relief (blankets)
	▪ Operationalize the two provincial food distribution centres in John Taolo Gaetsewe and ZF Mgcawu , to improve access to food to all vulnerable households

Strategic Goal 5	▪ To strengthen the coordination , integration, planning, monitoring and evaluation of social protection services through improving the information system (NISPIS)
Goal statement	▪ To utilize the current National Integrated Services Information System (NISIS)

STRATEGIC GOAL OF THE DEPARTMENT

Strategic Goal	▪ To build, cohesive , caring and sustainable communities
Goal Statement	▪ Ensuring access to welfare programmes for all vulnerable groups in the province
Justification	▪ Secure integrated, and sustainable communities within the global environment, by enhancing social cohesion, and ensure that target groups becomes active participants in the mainstream socio-economic activities of the province
Links	▪ A reduction of people living in extreme poverty

7.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

7.2.1. SUB-PROGRAMME: CARE AND SERVICES TO OLDER PERSONS

Strategic Goal	▪ Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for as long as possible
Outcomes	▪ Outcome 13: To build an inclusive comprehensive and responsive and sustainable social protection system linked to: o Outcome 2: A long and healthy life for all South Africans o Outcome 4 : Decent employment through inclusive growth
Strategic Objective	▪ Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator	▪ Number of vulnerable older persons with access to institutionalized social development services in the province
Objective Statement	▪ To maintain and promote the status, well-being, safety and security of <u>62 240</u> older persons by establishing frameworks aimed at the empowerment, protection and the promotion and maintenance of their status, rights, wellbeing, safety and security by 2020
Baseline	▪ Residential Care to 2293 frail older persons ▪ Community Based Care and Support Services to 8923 older persons within the community
Justification	▪ The Older Persons Act in line with the spirit of the Constitution of the Republic of South Africa, the African Policy Framework and Plan of Action on ageing (2003) highlights the key pillars in rendering services to older persons. Which are residential care and a range of community based care and support services
Links	▪ **National Development Plan**: Building and utilizing the capabilities of individuals, households and communities to be flexible and capable to respond to rapidly changing scenarios in meeting the changing needs of individuals across the life cycle ▪ **Medium Term Strategic Framework**: Restructure the partnership between Government, the community and organizations in civil society, the private sector to develop a system which is social equitable, financial viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the community and to involve communities in planning and delivery of services.

7.2.2. SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

Strategic Goal	▪ To protect and promote the rights of people with disabilities

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2: A long and Healthy life for all South Africans
	  o Outcome 4 : Decent employment through an inclusive economy

Strategic Objective	▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator	▪ Number of people with disabilities, accessing developmental social welfare services
Objective Statement	▪ To implement and monitor appropriate prevention, intervention and support services to 37 574 vulnerable groups in terms of Integrated National Disability Strategy and the Policy on Disability by 2020
Baseline	▪ 7802 Persons with disabilities
Justification	▪ The prevalence of HIV and AIDS and increase in the abuse of substance leads to the increase in the number of Persons with Disabilities and demand for services ▪ Unemployment and Poverty has a direct impact on disability therefore there is an increase in the number of children with disabilities in need of care and protection
Links	▪ The alignment of services of the different departmental programs leads to the enhancement of integrated and comprehensive services to persons with disabilities i.e. linking Older Persons with Disabilities to service centers, funding of ECD Centers by Sub-program Children. ▪ Linking Disabled People South Africa (DPSA) and Disabled Children Action Group (DICAG) to render peer counselling programs. ▪ Partnerships with various Government Departments, Private Sector, NPO's and Donors i.e (Maphalane Disabled Children's Trust fund) in meeting the needs of Persons with Disabilities.

7.2.4. SUB-PROGRAMME: SOCIAL RELIEF

Strategic Goal	▪ Meeting the basic needs of families who are experiencing difficulties (hardship) and those affected by disasters.

Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  ○ Outcome 2 : A long and Healthy life for all South Africans
	  ○ Outcome3: All people in South Africa are and feel safe

Strategic Objective	▪ The provision of a safety net for people in distress
Strategic Objective Performance Indicator	▪ Number of people assisted through a range of social interventions during circumstances of distress
Objective Statement	▪ To provide material support and development services to <u>192 000</u> families in distress by 2020
Baseline	▪ A total of 90 019 beneficiaries received social relief during the first two quarters of the 2014/15 financial year
Justification	▪ Families are experiencing high levels of food insecurity and difficulty in meeting all the family members needs due to unemployment, poverty, HIV/Aids pandemic, and the high food prices. ▪ The Province is also faced with many granny- headed households due to the HIV/AIDS pandemic and the old age grant need to support the extended families. ▪ Children are benefitting from the feeding schemes at schools but they need school uniforms. Soup kitchens are funded by the Department but are not operational in all areas and on a daily basis. Soup kitchens in war on poverty areas are strengthened during the winter period to enable them to feed an increased number of individuals for additional days. ▪ Natural and unnatural disasters which occur also cause vulnerabilities in communities.
Links	▪ Linking with SASSA to strengthen the provision of Social Relief to vulnerable families. Drop in Centres and Soup Kitchens must be strengthened and social welfare services should be rendered by social workers and development workers to address the needs of beneficiaries and to prevent dependency. Families should where possible be linked with the Department of Agriculture for the establishment of food gardens and the Department of Economic Affairs, Public Works and Tourism and Labour for training and involvement in income generating and EPWP projects. Families and individuals are linked with Municipalities for additional assistance.

7.3.2. SUB-PROGRAMME: CHILD CARE AND PROTECTION

Strategic Goal	▪ Cared for and protected children

Outcomes	▪ Outcome 13: An inclusive and responsive Social Protection system A comprehensive, responsive and sustainable social protection system contributing to:
	   o Outcome 2 :A long and Healthy life for all South Africans
	   o Outcome3: All people in South Africa are and feel safe

Strategic Objective	▪ To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator	▪ Number of children in the Province who access care and protection services
Objective Statement	▪ To provide child care and protection services of which the change are measured to <u>76 890</u> children in terms of the Children's Act 38 of 2005 by 2020
Baseline	▪ 30 310 Children provided with child care and protection services (Prevention, CPR and Alternative care)

Justification	▪ The protection of children is a right that is central to the survival and development of South African children. These rights include protection from violence, exploitation, abuse, neglect and discrimination.
	
	▪ In order to protect children services are rendered according to the Children's Act 38 of 2005 which focuses on the following aspects:
	   o Implementation of the National Child Protection Register is key in protecting children as people unsuitable to work with children will be identified.
	   o Implementation of National guidelines for statutory services to child headed households due the devastating impacts of HIV and AIDS on families.
	   o Implementation of strategy for children living and working on the streets
	   o Due to the low income of families, unemployment, and absentee fathers, there is an increase in the number of children in need of care and protection.
	   o Service delivery in Child and Youth Care Centre needs to be prioritized to ensure that rights of children are protected. Ongoing assessment of children in these centres, registration and transformation of the centres is essential.
	   o There is a need for implementation of independent living programmes so that children are prepared for adult life and enter the employment market.
	   o Children are exposed to issues that affect their emotional well being therefore concerted efforts need to made to develop and implement therapeutic programmes
	   o Focus should be on strengthening and implementation of prevention and early intervention programmes in order to build capacity and self reliance of communities
	   o Rendering of intensive statutory services for children in need of care and

	protection to ensure proper, legal and safe alternative placement.
	o Addressing factors inhibiting the taking up of early learning, especially for children living in areas of abject poverty and neglect.
	o Ensure progressive realization of universal schooling and to help break the cycle of poverty.
	o Critical tool for promoting good citizenship as well as preparing people for the needs of modern economy and a democratic society
Links	▪ Aligning of services/plans of the different sub-programmes will enhance integrated and comprehensive child protection services.
	▪ The effective implementation and management of services to children rely on the collaboration and partnership of all role players.
	▪ Linking with the following Departments: Justice, Education, Health, and Home affairs, SASSA etc, for provision of comprehensive child protection services.
	▪ The effective implementation of the strategy will ensure that an intersectoral approach and well-coordinated services are rendered and this will in turn offer these children with a stable environment.
	▪ Implementing the Act effectively and capacity building of stakeholders will ensure that services which seek to empower our communities and building strong resilience on children are delivered.

7.3.3. SUB-PROGRAMME: EARLY CHILDHOOD DEVELOPMENT

Strategic Goal	▪ Cared for and protected children
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome 1 : Quality basic education
Strategic Objective	▪ To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator	▪ Number of children who access early childhood development services
Objective Statement	▪ To provide child care and protection services to improve access and quality to <u>99 190</u> children in terms of the Children's Act 38 of 2005 by 2020
Baseline	▪ 18 000 in registered and funded ECD sites
Justification	▪ The Government of the Republic of South Africa recognises <u>ECD as a fundamental and universal human right</u> to which all young children are equally entitled without discrimination. ▪ The governing policies and laws recognise and seek to give effect to the rights of every child to develop his or her full potential, to become physically healthy, mentally alert, socially competent, emotionally sound and ready to learn.
Links	▪ Draft Early Childhood Development Policy ▪ Constitution of South Africa ▪ Children's Act ▪ National Development Plan ▪ National ECD Guidelines ▪ Early child development is multi-dimensional and multi-sectoral service. The role of oversight and support from relevant departments is central to quality improvement and successful delivery of comprehensive ECD services. ▪ <u>Internal links:</u>– CDP's with identification of community needs and assisting with NPO registration and training of management committees. EPWP – training of practitioners and paying of stipends. ▪ <u>External links :</u>–DOE ; DOH, DSAC, DTS & Liaison; OTP; ETDPSETA , FET Colleges; NGO's and Private sector

7.4. PROGRAMME 4: RESTORATIVE SERVICES

7.4.1. SUB-PROGRAMME: CRIME PREVENTION AND SUPPORT

Strategic Goal	▪ The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ To develop and implement social crime prevention, early intervention and statutory services and programmes.
Strategic Objective Performance Indicator	▪ Number of children benefiting from social crime support services
Objective Statement	▪ To facilitate social integration, protect and develop <u>74 950</u> vulnerable groups through development and implementation of social crime prevention and support in terms of the Probations Services Act no 116 as amended no 35 of 2002, and the Child Justice Act no 75 of 2008 ,by 2020.
Baseline	▪ During the 2013/14 financial year,30 882 children and youth benefited from crime prevention programmes; children and youth who received therapeutic programmes within child and youth care centres; 950 children in conflict with the law completed diversion programmes
Justification	▪ There has been a decrease in crime in the province and the country but there is still room for improvement, especially violent crimes, eg, murder and rape. Although there is decrease in crime the challenge is with the seriousness of the different crimes committed by children, youth and adults offenders. The National and Provincial Crime Prevention Strategy, the Department of Social Development Integrated Social Crime Prevention Strategy and the SAPS Outreach program will be done integrated with other stakeholders but particular with SAPS, Department of Justice and Constitutional Development and Department of Transport, Safety and Liaison will be pursued in the light of the limited number of NGO's that render social crime prevention programmes. The Department of Transport, Safety and Liaison is the lead department on the Provincial Crime Prevention Strategy. It will expand social crime prevention campaigns to every part of the province. ▪ The regular meetings with BOSASA and the institutions is to ensure that there is a reduction in recidivism. This is to furthermore strengthen the partnership between the two. The partnership with SAPS must be strengthened continuously as it is beneficial to the department and to SAPS in service delivery. As a result, the development of a strategic plan and effective implementation thereof will respond to this issue.

Links	- The prevention and treatment of substance abuse – The Wake-Up Call program implemented by the probation officers, the Matrix Programme implemented by Namaqua and De Aar Child and Youth Care Centers and the KeMoja program must complement each other to reduce substance abuse amongst the youth in conflict with the law who commit crime due to their involvement in the abusing of substances. - The provincial Child Justice Forum, Development Committee of the Justice Cluster and ProvJoints have to ensure that integration within the criminal justice system is strengthened and for the proper implementation of the Child Justice Act. The different departments and NGO's which forms part of the above mention forums include Department of Justice and Constitutional Development, The National Prosecuting Authority, The South African Police Service, Department of Correctional Services, Department of Transport, Safety and Liaison, Legal Aid South Africa, BOSASA Youth Development Centre, NICRO, CHILDLINE . - The Social Crime Prevention Services is also link inline with the Constitution of South Africa, Outcome 13, sub-outcome 1 of Outcome 13, Chapter 11 and 12 of the National Development Plan, White Paper for Social Welfare Services, 1997 and the Integrated Service Delivery Model.

7.4.2. SUB-PROGRAMME: VICTIM EMPOWERMENT

Strategic Goal	▪ To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.
Strategic Objective Performance Indicator	▪ Number of people reached, that has access to victim support services
Objective Statement	▪ To manage and monitor the implementation of the integrated Victim Empowerment Policy by providing victim support services to 6340 people by 2020.
Baseline	▪ In 2012/13 financial year, there were 1844 cases of sexual related crimes reported. 25 cases of kidnapping were also reported in the same year which could mean that some of the 25 reported cases of kidnapping could be cases of human trafficking since most cases of human trafficking are either reported as kidnapping, rape (prostitution) because of the fact that there was no legislation on human trafficking, the Combating and Prevention of Trafficking In Persons Act was only promulgated in July 2013 but is still not implemented. ▪ For the 2013/2014 financial year, a number of 164 victims of crime and violence in VEP service sites;2773 victims of gender based violence were provided with court support and social services and 30 reported victims of human trafficking were placed in recovery programmes.
Justification	▪ The increase in the abuse of substance leads to an increase in the number of domestic violence cases. Unemployment and poverty also plays a role in increased domestic violence and other related crimes. In some areas in the province women still lives in patriarchal society where they allow abuse by their spouses with the belief that men are the rulers. The above calls for more and aggressive marketing of VEP services in our communities. With the increase in the cases of Gender Based Violence, including human trafficking, a National Plan of Action on Gender Based Violence is developed to be implemented to raise awareness on GBV and in an endeavour to decrease the scourge.
Links	▪ In realizing the lack of support to victims going through the Justice System, the department partnered with the Department of Justice and Constitutional Development and Ethembeni Centre (NGO) to implement the Court Support Project to provide support to victims pre, during and post court appearances.

	- The department is implementing the 365 Days Media Campaign on no Violence against Women and Children. The strategy is utilized to market and to raise awareness on issues of Gender Based Violence in our communities. Some of the programmes are linked to calendar of events days and are implemented integratedly with NGOs and various stakeholders in the Victim Empowerment field. Some of the programmes that are implemented are: 16 Days of Activisms on No Violence against Women and Children - The Victim's Rights Week - Women's Month - VEP Provincial Forum - District and Local Forums - Human Trafficking Week - Men and Boys Campaign

7.4.3. SUB-PROGRAMME: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Strategic Goal	▪ Prevention and treatment of substance abuse

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	
	   o Outcome3: All people in South Africa are and feel safe
	
	   o Outcome2: A long and Healthy life for all South Africans

Strategic Objective	▪ To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator	▪ Number of clients accessing substance abuse services
Objective Statement	▪ To provide prevention, treatment and aftercare services to <u>5395</u> persons at risk of abusing substances or persons who are abusing substances by 2020.
Baseline	For the 2013/2014 financial year: ▪ 195 persons received in- patient treatment ▪ 941 persons received community based treatment ▪ 147 persons received aftercare services ▪ 100 414 community members were reached through prevention programmes

Justification	▪ Research conducted on the incidence of Fetal Alcohol Syndrome reported that 122 /1000 children in De Aar and 73.8/1000 children in Upington had FAS, compared to 8/1000 in the USA and 54/1000 in the Western Cape. After interventions in the de Aar community a 30% decline in the incidence of FAS was reported.
	
	▪ Findings of the National Youth Risk Behaviour Survey (2008), conducted nationally including amongst 1147 youth participants in 22 schools across the Northern Cape indicated the following:
	
	   o Nationally 49.6% of learners had one or more drinks of alcohol in their lifetime
	
	   o One in eight learners had used alcohol before age 13. However, significantly more 14 years old (16.9%]) and 16 years old learners (11.8%) than learners 19 years and older (7.9%) had used alcohol. More learners in younger age groups had their first drink of alcohol before the age of 13 years than learners in older age groups. This suggests that the age initiation of alcohol use has lowered over the years.
	
	   o The use of alcohol amongst learners increased with age, with many having started drinking before age 13, and even more in higher grades having used

alcohol in their lifetime.

- o Nationally, 34.9% of learners had drunk alcohol on one or more days in the past month, but significantly more white (56.4%) and coloured (48.7%) learners had used alcohol in the past month. This prevalence increased with the grade.

- o Nationally, 28.5% of learners had drunk five or more drinks of alcohol within a few hours on one or more days in the past month of the survey. Again coloured learners (38.6%) were the highest in binge drinking when compared to other races.

- o The NC had the highest proportion of learners who have used alcohol on school property in school time during the past month of the survey.

Other Illegal Substances

- o NC had the highest prevalence of learners who used dagga before the age of 13 (9.2%) compared to the Free State (3.2%) and the North West which had the lowest against the national average of 5.2%. It also had the highest prevalence of learners having used dagga on school property during the month preceding the month of the survey, with coloured learners and children who are 13 and below, and increasing with age, being part of this group.
- o NC had the highest prevalence of learners who have used cocaine (10.4%) when compared to other provinces and a national average of 6.7%
- o Limpopo and the NC had the highest prevalence of learners who have used heroine (10.4%)
- o NC had the highest prevalence of learners that have used club drugs (12%)
- o Nationally, more learners in grade 8 had tried inhalants than any other illicit drug.
- o Surprisingly, Northern Cape had the highest prevalence of learners (10.5%) who have used 'Tik'; the national average is 6.6%.
- o More coloured learners nationally (12.9%) had used mandrax when compared to other races (African 6.5% and Indian 4.7%)

The Northern Cape had the second highest proportion of learners who reported having engaged in sex after consuming alcohol (WC-36.5%; NC-24.9%: NW-20.2% and FS-14%) and drugs (WC-47.7%; NC-24.5; NW-16% and FS-11.4%) respectively. Alcohol and other drugs decrease inhibitions, and safe sex negotiation skills, which makes young people even more vulnerable to unprotected sex associated with unplanned pregnancies, sexually transmitted diseases, including HIV. Mental health and physical problems manifest in symptoms of depression, such as disturbed sleep, loss of appetite and pleasure, which is associated with adolescent use of alcohol,

cannabis and cigarettes. Cannabis use in particular, could lead to schizophrenia. The increase in the number of drug related crime according to the SAPS crime statistics 2418 in 2010/2011 to 3252 in 2013/14 also indicate the high number of substance abuse in the province.

Findings of Fetal Alcohol Spectrum Disorder prevalence studies conducted by the Foundation for Alcohol Related Research (FARR) in the country compare as follows:

Area	Province	Date	Prevalence expressed as %
Wellington	Western- Cape	2001	8,8%
Upington	Northern-Cape	2003	6,9%
De Aar	Northern- Cape	2003	12%
		2010	8.6 % (30% Decline from 2003)
Kimberley	Northern- Cape	2014	6%

Links	
	▪ The implementation of the strategic goal will contribute towards the achievement of the Integrated Substance Abuse Prevention strategy and the National Development Plan – 2030.

7.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

7.5.1. SUB-PROGRAMME: SUSTAINABLE LIVELIHOODS

Strategic Goal	▪ To improve income, asset and capability of families and communities to enhance their livelihoods

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	   o Outcome 2 : A long and Healthy life for all South Africans
	   o Outcome 4 : Decent employment through inclusive growth
	   o Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Strategic Objective	▪ To improve food security, material assistance to communities and empower communities to play the leading role in their own development.
Strategic Objective Performance Indicator	▪ Number of individuals receiving food security interventions
Objective Statement	▪ Provision of comprehensive community-based services and support to <u>150 000</u> poor and vulnerable individuals, groups and NPO's to mitigate the effects of poverty and increase the access to services and information within the context of the Sustainable Livelihoods Approach and underpinned by the principles of: being people centered, community empowerment, holistic, sustainable, strength-based, long-term and flexible by 2020.
Baseline	Sustainable Livelihoods : ▪ 20 SIATs were conducted on projects to measure the impact of service delivery towards poor families ▪ 54 Community development interventions facilitated and implemented based on the outcomes of the community based plans ▪ 28 861 vulnerable people benefitted for 2013/14
Justification	▪ The complexities of development, deepening inequality and the levels of underdevelopment call for an integrated, multi-stakeholder approach to combating the effects of poverty. Finding synergies amongst our different programmes and development partners is therefore of utmost importance.
Links	▪ The alignment of the different departmental programs and services will augment and facilitate the delivery of integrated services to poor and

	vulnerable individual and groups.
	▪ In partnership with social sector departments and development agencies, our Department will developed appropriate programmes and projects to respond effectively to the contextual challenges of poverty and inequality

7.5.5. SUB-PROGRAMME: INSTITUTIONAL FUNDING AND MONITORING

Strategic Goal	▪ To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations
Outcomes	▪ Outcome 13:A comprehensive, responsive and sustainable social protection system
Strategic Objective	▪ To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide services as guided by the specifications plan
Strategic Objective Performance Indicator	▪ Number of approved services funded as guided by the Departmental' priorities
Objective Statement	▪ To monitor for compliance on the Public Finance Management Act and Regulations and the Non-Profit Organization Act to enable non-profit organizations to provide <u>10</u> funded services as guided by the specifications plan by 2020
Baseline	▪ The Institutional Funding and Monitoring Chief Directorate is a newly established unit of which its function to monitor for compliance will commence in the 2015/2016 financial year for the next five years
Justification	▪ In compliance with the PFMA and Regulations and the NPO Act a function such the monitoring of compliance becomes urgent when purchasing a service from non-profit organizations
Links	▪ To enable non-profit organizations to render a service on behalf of the department with the requirements as outlined in the National Development Plan 2030, Medium Term Strategic Framework and Outcomes 13 stating that the purchasing of services from non-profit organization must be with the aim to of migrating families out of poverty, assisting families to achieve the basic standard of living and providing a range of institutionalized services to meet the service needs of the various vulnerable groups in communities.

17. ANNEXURE G: ICT IMPLEMENTATION PLAN 2015/2016-2017/2018

Key Amendments:

<u>ICT Implementation Plan</u>

Previously the Department did not have a separate implementation Plan apart from the ICT Plan. An ICT Implementation Plan (2015/16 – 2017/18) was drafted and presented at the May 2015 DITC who recommend it to HOD for approval.

The contents of the ICT Implementation Plan can be summarized as follows:

- Statement of intent.
  The Department has to deliver and improve on mandated services provided to their customers. These services could be provided by either manual or automated processes. ICT solutions and services would be required to automate the required business functions. The functional area within the Department should be aligned to the organisational structure.

- Roadmap
  In order to implement the ICT Plan, the implementation Plan will focus the next three years on:
  - hard- and software for users,
  - Connectivity at satellite offices,
  - Upgrade of Data lines,
  - Finalisation of VPN,
  - Software agreement with Microsoft and
  - Backup solution.

- Detailed deliverables
  14 Deliverables were identified and projected over 3 years indicating requirements related to Budget, Resources, Skills, Personnel and Milestones(page 5-13)

- Cost summary and ICT Budget over MTEF. (Page 14)
  A cost summary over the three year period and the ICT Budget over the MTEF period were included.

Date of Review: 26 June 2015

Statement of intent.

The Department has to deliver and improve on mandated services provided to their customers. These services could be provided by either manual or automated processes. ICT solutions and services would be required to automate the required business functions. In doing so various types of interactions with Vendors and Suppliers are required for the acquisition of services, hardware and software, in addition to the core departmental IT team.

Interactions and exchange of information is also required between government departments and with service providers. This would assist in keeping abreast with improved business strategies in the various sectors, latest technologies and new ways of organizing functional areas and resources.

The functional area within the Department should be aligned to the organisational structure. These functions are required for them to operate their business and to deliver the services they are mandated to perform.

These functions support departmental divisions in the execution of their line of business functions. Examples of these functions are: administration and management of finance, management of the facilities, recruitment of human resources and administration of personnel functions, procurement, asset management, legal administration and labour relation, social welfare services and development and research.

The departmental Employees execute on administrative functions on a day to day basis, to fulfill their responsibilities for a specific role within a Department. The functions is to compile and publish required letters, memo's and documents, send and receive of e-mails and faxes, schedule meetings, telephone interactions, etc., this contributes towards collaboration and knowledge share between the various employees within the business environment.

A Provincial ICT Governance Framework was adopted by the Department and an implementation plan was developed and implemented to reach the deliverables as identified in the framework.

A governance framework is required with the related committees, processes, policies and standards implemented for all the levels of the provincial business in terms of planning, budgeting, organizational structure and execution of the business functions. Together with this solid management practices, processes and procedures are required for the management of the daily ICT activities, incidents and problems as well as changes and new releases of hardware and software into the environment.

A Provincial IT Plan was developed by the PGITOC that aims to centralize, simplify and standardize the business support- and enabling capabilities, rather than having scattered, unique and complex support and enabling hardware and software solutions, where duplication and lack of skilled resources are prevalent.

Apart from the Provincial IT Plan the Department also developed a Departmental IT Plan for the 2012/13 – 2014/15 financial years. The plan was revised during 2014 and a new plan was developed for the 2015/16 - 2017/18 financial years.

As ICT cannot implement its objectives in isolation of the business requirements and its participation, it is necessary that the strategic objectives and the ICT objectives must be evaluated by the strategic management of a department in order to formulate a statement of strategic intent.

Roadmap.

The implementation of the IT Plan is over a three year period.

Focus during the three years will be placed on;

- New equipment for new appointees and replacement of equipment that reached end of life.
- Connectivity for Satellite offices.
- Upgrade of data lines.
- Finalisation of VPN.
- Software agreement with Microsoft.
- Backup solution.

During this period the Department needs to achieve a stable foundation, mature governance structures, risk management processes and interconnectivity, allowing secure access to government information. All these initiatives will allow the Department to focus on strategic solutions for the future.

2015/16	2016/17	2017/18
New equipment for new appointees and replacement of equipment that reached end of life.	New equipment for new appointees and replacement of equipment that reached end of life.	New equipment for new appointees and replacement of equipment that reached end of life.
Connectivity for Satellite offices.	Connectivity for Satellite offices.	
Upgrade of data lines.		Upgrade of data lines.
Provide site information to PGITOC to finalise proposal for VPN for the Province.	Finalisation of VPN.	Maintain VPN
Investigate possible agreements for procurement of MS Office licenses.	Procure MS Office licenses cost effectively and ensure compliance with MS software license terms.	Procure MS Office licenses cost effectively and ensure compliance with MS software license terms.
Investigate possible backup solutions with cost estimates.	Implement backup solution at Provincial Office.	Implement back solution at District offices.

Detail deliverables.

Item	2015/16	2016/17	2017/18
1. ICT Governance Framework and ICT Charter.	Implement ICT Governance Framework Improve on level of maturity and report on MPAT	Implement ICT Governance Framework Improve on level of maturity and report on MPAT	Implement ICT Governance Framework Improve on level of maturity and report on MPAT
Budget			
Resources	DPSA Guideline MPAT evaluation Criteria	DPSA Guideline MPAT evaluation Criteria	DPSA Guideline MPAT evaluation Criteria
Skills	Policy Writing	Policy Writing	Policy Writing
Personnel	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee
Milestones	Approved and implemented CGICT and ICT Charter	Approved and implemented CGICT and ICT Charter	Approved and implemented CGICT and ICT Charter
2. Risk Management Policy	Update Risk Management Policy with a section specifically related to ICT Risk Management. Revise ICT Risks and present for approval by Accounting Officer. Monitor and report on ICT Risks on quarterly basis.	Revise ICT Risks and present for approval by Accounting Officer. Monitor and report on ICT Risks on quarterly basis.	Revise ICT Risks and present for approval by Accounting Officer. Monitor and report on ICT Risks on quarterly basis.

Item	2015/16	2016/17	2017/18
Budget			
Resources	Risk Management Framework Risk Management Policy Audit Committee guidelines	Risk Management Framework Risk Management Policy Audit Committee guidelines	Risk Management Framework Risk Management Policy Audit Committee guidelines
Skills	Policy writing Report writing	Policy writing Report writing	Policy writing Report writing
Personnel	Risk Manager DGITO IT Staff District Corporate Heads	Risk Manager DGITO IT Staff District Corporate Heads	Risk Manager DGITO IT Staff District Corporate Heads
Milestones	Revised Risk Management Policy inclusive of ICT Risk Management Principles. Updated ICT Risk register Quarterly ICT Risk Management reports	Revised Risk Management Policy inclusive of ICT Risk Management Principles. Updated ICT Risk register Quarterly ICT Risk Management reports	Revised Risk Management Policy inclusive of ICT Risk Management Principles. Updated ICT Risk register Quarterly ICT Risk Management reports
3. ICT Management Framework. (IT Plan, IT Implementation Plan and IT Operational Plan.	Revise IT Plan, IT Implementation Plan and IT Operational Plan and present for approval. Implement, monitor and report on implementation.	Revise IT Operational Plan. Implement, monitor and report on implementation.	Revise IT Operational Plan. Implement, monitor and report on implementation. Revise IT Plan and IT Implementation Plan.
Budget			
Resources	DPSA Guideline ICT Charter	DPSA Guideline ICT Charter	DPSA Guideline ICT Charter
Skills	Policy Writing	Policy Writing	Policy Writing
Personnel	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee

Item	2015/16	2016/17	2017/18
Milestones	Approved and implemented IT Plan, IT Implementation Plan, IT Operational Plan, IT Monthly reports and Quarterly reports.	Approved and implemented IT Plan, IT Implementation Plan, IT Operational Plan, IT Monthly reports and Quarterly reports.	Approved and implemented IT Plan, IT Implementation Plan, IT Operational Plan, IT Monthly reports and Quarterly reports.
4. Project Management Framework	Implement Framework with new projects.	Implement Framework with new projects.	Implement Framework with new projects. Review Project Management Framework.
Budget			
Resources	Requirements by Business Units. Directives by DPSA Directives by National Department	Requirements by Business Units. Directives by DPSA Directives by National Department	Requirements by Business Units. Directives by DPSA Directives by National Department
Skills	Project Management. Report writing skills.	Project Management. Report writing skills.	Project Management. Report writing skills.
Personnel	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee
Milestones	Projects implemented within timeframe and Budget addressing the Business requirements.	Projects implemented within timeframe and Budget addressing the Business requirements.	Projects implemented within timeframe and Budget addressing the Business requirements.
5. Information Security Policy	Implement Information Security Policy.	Review Information Security Policy	Implement Information Security Policy.
Budget			

Item	2015/16	2016/17	2017/18
Resources	National guidelines Information Security Environment	National guidelines Information Security Environment	National guidelines Information Security Environment
Skills	Policy writing	Policy writing	Policy writing
Personnel	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee	PGITO DGITO DITC Senior Manager Security Management Executive Manager Corporate Services Executive Management Committee
Milestones	Implemented Information Security Policy	Reviewed Information Security Policy	Implemented Information Security Policy
6. DRP/BCP	Maintain DRP/BCP Conduct 2 ERT tests.	Review DRP/BCP Maintain DRP/BCP Conduct 2 ERT tests.	Maintain DRP/BCP Conduct 2 ERT tests.
Budget			
Resources	Connectivity requirements	Connectivity requirements	Connectivity requirements
Skills	Policy writing	Policy writing	Policy writing
Personnel	IT Staff DRP Committee ERT	IT Staff DRP Committee ERT	IT Staff DRP Committee ERT
Milestones	Connected sites to enable connectivity to Transversal systems and National web based systems.	Connected sites to enable connectivity to Transversal systems and National web based systems.	Connected sites to enable connectivity to Transversal systems and National web based systems.

Item	2015/16	2016/17	2017/18
7. Maintain and upgrade LAN.	Change 12 level one switches with Manageable switches. (De Aar, Upington and Calvinia) Procure and replace one CISCO router. Upgrade data lines at 11 Sites Maintain network documentation.	Change 13 level one switches with Manageable switches. (Tlhokomelo, Lerato Place of Safety, Molehe Mampe and Marcus Mbetha) Procure and replace one CISCO router. Maintain network documentation.	Maintain network peripherals. Upgrade data lines at 11 Sites. Procure and replace one CISCO router. Maintain network documentation.
Budget	R1 700 000	R112 000	R1 750 000
Resources	SITA guidelines Departmental bandwidth requirements	SITA guidelines Departmental bandwidth requirements	SITA guidelines Departmental bandwidth requirements
Skills	Report writing. Technical ICT	Report writing. Technical ICT	Report writing. Technical ICT
Personnel	IT staff DGITO PGITO SITA	IT staff DGITO PGITO SITA	IT staff DGITO PGITO SITA
Milestones	Upgraded network infrastructure Manageable network infrastructure Updated network documentation.	Upgraded network infrastructure Manageable network infrastructure Updated network documentation.	Upgraded network infrastructure Manageable network infrastructure Updated network documentation.
8. Connectivity for Satellite Offices	Connect 2 sites via ADSL Connect 2 sites via 3G Connect 7 via VSAT Convert 3G to ADSL as Telkom infrastructure became available	Maintain and monitor 3G, VSAT and ADSL installations at Satellite offices. Convert 3G to ADSL as Telkom infrastructure became available	Maintain and monitor 3G, VSAT and ADSL installations at Satellite offices. Convert 3G to ADSL as Telkom infrastructure became available

Item	2015/16	2016/17	2017/18
Budget	R152 000	R240 000	R264 000
Resources	Connectivity requirements at Satellite offices	Connectivity requirements at Satellite offices	Connectivity requirements at Satellite offices
Skills	Report writing Technical ICT	Report writing Technical ICT	Report writing Technical ICT
Personnel	IT Staff SCM	IT Staff SCM	IT Staff SCM
Milestones	Users at Satellite offices connected to National web based systems and Internet and email facilities.	Users at Satellite offices connected to National web based systems and Internet and email facilities.	Users at Satellite offices connected to National web based systems and Internet and email facilities.
9. VPN	Provide site information to PGITOC to finalise proposal for VPN for the Province.	Implement and maintain VPN	Implement and maintain VPN
Budget	Within current SITA monthly account	Within SITA monthly account	Within SITA monthly account
Resources	National Broadband Strategy Bandwidth requirements for Transversal systems and National Web based systems.	National Broadband Strategy Bandwidth requirements for Transversal systems and National Web based systems.	National Broadband Strategy Bandwidth requirements for Transversal systems and National Web based systems.
Skills	Report writing Technical ICT	Report writing Technical ICT	Report writing Technical ICT
Personnel	IT staff DGITO PGITO SITA	IT staff DGITO PGITO SITA	IT staff DGITO PGITO SITA
Milestones	Improved and secured WAN	Improved and secured WAN	Improved and secured WAN
10. IT hardware for users	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.

Item	2015/16	2016/17	2017/18
Budget	R1 096 957	R1 151 804	R1 209 395
Resources	Needs from Business SCM Procurement directives	Needs from Business SCM Procurement directives	Needs from Business SCM Procurement directives
Skills	Report writing Financial Management SCM Procedures	Report writing Financial Management SCM Procedures	Report writing Financial Management SCM Procedures
Personnel	DGITO DITC SCM SITA	DGITO DITC SCM SITA	DGITO DITC SCM SITA
Milestones	Hard- and software for Business requirements	Hard- and software for Business requirements	Hard- and software for Business requirements
11. Microsoft Software Agreement	Engage MS and SITA for proposal on software procurement and management of licenses. Finalise agreement with MS.	Implement agreement and procure MS licences. Maintain MS licences.	Implement agreement and procure MS licences. Maintain MS licences.
Budget	R2 160 000	R2 160 000	R2 160 000
Resources	Needs from Business MS Licensing compliance	Needs from Business MS Licensing compliance	Needs from Business MS Licensing compliance
Skills	Report writing Financial management	Report writing Financial management	Report writing Financial management
Personnel	DGITO PGITO DITC	DGITO PGITO DITC	DGITO PGITO DITC

Item	2015/16	2016/17	2017/18
	CFO Executive Management Committee	CFO Executive Management Committee	CFO Executive Management Committee
Milestones	Software that will enable Business to reach objectives. Managed and updated software inventories.	Software that will enable Business to reach objectives. Managed and updated software inventories.	Software that will enable Business to reach objectives. Managed and updated software inventories.
12. Anti-virus	Upgrade antivirus servers. Upgrade anti-virus definitions Maintain and monitor anti-virus deployment.	Upgrade antivirus servers. Upgrade anti-virus definitions Maintain and monitor anti-virus deployment.	Upgrade antivirus servers. Upgrade anti-virus definitions Maintain and monitor anti-virus deployment.
Budget	R60 000	R60 000	R60 000
Resources	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy
Skills	Technical ICT	Technical ICT	Technical ICT
Personnel	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP
Milestones	Updated and protected servers and workstations.	Updated and protected servers and workstations.	Updated and protected servers and workstations.
13. Automatic Updates (WSUS)	Upgrade WSUS server Maintain and monitor WSUS deployment.	Upgrade WSUS server Maintain and monitor WSUS deployment.	Upgrade WSUS server Maintain and monitor WSUS deployment.
Budget	R60 000	R60 000	R60 000

Item	2015/16	2016/17	2017/18
Resources	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy	Information Security Guidelines. IT Policy Information Security Policy
Skills	Technical ICT	Technical ICT	Technical ICT
Personnel	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP	IT Staff DGITO PGITO OTP
Milestones	Updated operating systems and MS Office installations on servers and workstations.	Updated operating systems and MS Office installations on servers and workstations.	Updated operating systems and MS Office installations on servers and workstations.
14. Backup automation	Survey automated backup solution and cost the solution. Obtain funding for 2016/17 financial year for implementation.	Implement and monitor backup solution at Provincial Office.	Monitor backup solution at Provincial Office. Implement and monitor backup solution at District Offices.
Budget		R110 000	R260 000
Resources	Data security and Protection IT Policy Information Security Policy	Data security and Protection IT Policy Information Security Policy	Data security and Protection IT Policy Information Security Policy
Skills	Report writing Financial Management Technical ICT	Report writing Financial Management Technical ICT	Report writing Financial Management Technical ICT
Personnel	IT Staff DGITO DITC Executive Management Committee	IT Staff DGITO DITC Executive Management Committee	IT Staff DGITO DITC Executive Management Committee

Item	2015/16	2016/17	2017/18
Milestones		Data protected via automatic backups	Data protected via automatic backups

Cost summary

Description	Estimate 2015/16	Estimate 2016/17	Estimate 2017/18	Total
SITA connectivity cost	R3 303 436	R4 919 618	R5 411 579	R13 634 633
Network infrastructure upgrade	R 93 000	R 112 000	R 29 000	R 234 000
Satellite office connectivity	R152 000	R 240 000	R 264 000	R 656 000
IT Hardware (Capital)	R2 024 000	R 588 000	R1 742 000	R4 354 000
IT Hardware (Current)	R 412 400	R 249 000	R 454 000	R1 115 400
Microsoft Licensing	R2 160 000	R2 160 000	R2 160 000	R6 480 000
Cibecs	0	R 110 000	R 259 000	R 369 000
NISPIS	0	R 500 000	R 800 000	R1 300 000
NISIS	0	R 500 000	R 800 000	R1 300 000
Total	R8 144 436	R9 378 618	R11 919 579	R29 443 033

ICT Budget over MTEF.

Description	2015/16	2016/17	2017/18	Total
Equipment ‹ R5000	R 240 707	R 253 946	R 266 643	R 761 296
Equipment › R5000 (Capital)	R 856 250	R 903 344	R 948 511	R 2 708 105
SITA	R3 427 430	R3 615 939	R3 796 736	R10 840 104
Total	R4 524 387	R4 773 229	R5 011 890	R14 309 505

Submitted by

_____
ICT Manager:
Date: _26/06/2015_

Recommended by

_____
HOD
Date: _2015-06-29._

Recommended by

ESummers
_____
Chairperson: DITC
Date: _2015/06/29_

Approved / Not approved

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MEC
Date: _29/06/2015_

18. ANNEXURE H: REVIEW OF THE STRATEGIC PLAN 2015/2020 FOR 2017/2018

STRATEGIC OUTCOME ORIENTED GOALS

The department is committed to the following two core functions:

- To provide developmental social welfare services:
  - This comprises the creation of an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, standards, best practice, and support to social service professional bodies and delivery partners
- To provide community developmental services:
  - This comprises the development of an enabling environment for empowering the poor and vulnerable through the promotion and support of community development work, the strengthening of institutional arrangements, and dialogue with civil society

Interactive Relations between Outcomes 13, NDP and MTSF and Service Delivery Goals

Service Delivery Goal 1: Migrating families out of poverty to ensure that no-one slips below a minimum standard of living		
Outcome 13: An inclusive and responsive Social Protection system	**National Development Plan 2030 (NDP) Chapter 11**	**Medium Term Strategic Framework (MTSF) 2014-2019**
- Addressing the social needs of households through a package of social work interventions - Enabling households through skills development access to the job market - Engaging households with sustainable income opportunities - Graduating households out of poverty through achieving the basic standard of living	Social Protection to contribute to ensuring that no-one slips below a minimum standard of living	- Improving service system efficiency for service users by taking a "whole system" approach where services recognize their interdependencies - Plan together to provide a comprehensive range of services - Establish clear links between those services - Provide ways of tailoring services and care to individuals

Service Delivery Goal 2:Improved social service provision which delivery better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted		
Outcome 13: An inclusive and responsive Social Protection system	**National Development Plan 2030 (NDP) Chapter 11**	**Medium Term Strategic Framework (MTSF) 2014-2019**
- Solving collective needs of communities through meaningful community development interventions - Enabling households through skills development by means of social change to address the social ills in communities - Civil society becoming a roleplayer in the provision of services(NPO's)	Be responsive to the needs, realities and conditions of livelihood so that households that have not achieved the basic standards of living are assisted	- Improved social services provision which deliver better results for vulnerable groups - Defining major principles and guidelines for changing the way social services are provided. - Package the enhanced developmental social welfare services

Service Delivery Goal 3:Strengthening partnerships with NPO's : Reclaiming DSD services areas: Statutory work (DSD) versus Outcomes based work (NPO's)		
Outcome 13: An inclusive and responsive Social Protection system	National Development Plan 2030 (NDP) Chapter 11	Medium Term Strategic Framework (MTSF) 2014-2019
- Protection of the constitutional rights of vulnerable groups though compliance and quality through various pieces of Legislation - Addressing the social needs of households through a package of social work interventions - Solving collective needs of communities through meaningful community development interventions - Communities through participating collectively in their own development achieve the basic standard of living	Building and utilizing the capabilities of individuals, households and communities to be flexible and capable to respond to rapidly changing scenarios and meeting the changing needs of individuals across the life cycle	- Achieve clarity on what services Government is obliged to plan and budget for to protect the constitutional rights of vulnerable groups - Restructure the partnership between Government, the community and organizations in civil society, the private sector to develop a system which is social equitable ,financial viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the community and to involve communities in planning and delivery of services

The Department of Social Development: Northern Cape: Service Delivery Model: 2014-2019

The mandate of the Department: **To build an inclusive and responsive social protection system**

Migrating R 0 income families out of poverty

The services that would contribute to achieving the mandate are:

Social Work interventions .i.e therapeutic services and programmes, family preservation services and programmes, counselling, statutory services to address the social needs of households i.e. substance abuse, gender based violence and family preservation.

The social work interventions will be complemented with institutionalizing programmes within a community e.g. after care group for school going children , therapeutic group for children out of school, Foster Care, Parent and Child Support group.

The social protection system to be broadened to include skills development opportunities to enable households to access the job market through partnerships with Departments and Business. Inclusive of skills development opportunities, engaging households with sustainable income opportunities as generated through partnerships with Departments and Business.

These services will build a social protection system that contribute to ensuring that R 0 income households do not slip below the minimum standard of living(graduate out of poverty) at household level.(2000 families and the broader community)

Flagship programme one(1) in each of the five (5) districts- Community Capacity Enhancement methodology (CCE)

The social protection system will assist the broader community to achieve the basic standard of living through the provision of meaningful community development interventions. The services to enable communities to participate in their own development are:

Community dialogues to allow communities to voice their needs and possible solutions, the department of a plan of action community based plan with communities and stakeholders to solve collective needs such as unemployment, illiteracy, food security.

The services will contribute to social change at community level through the provision of skills development to communities following the Community Capacity Enhancement (CCE) methodology. (1 pilot site in each of the 5 Districts and broader- Frances Baard, Pixley ke Seme, Namaqua, ZF Mgcawu and John Taolo Gaetsewe).

Statutory services

The social protection system will also include the protection of the constitutional rights of vulnerable groups. Statutory services will be provided by the Department in all communities serviced by the Department and NGO's as a phased-in approach over the next five years.

Service Delivery methodology

The services that contribute to the building of a social protection system will be provided:

- o In all communities by social workers, community development practitioners, social auxiliary workers, supervisors, assistant community development workers, trained volunteers as a collective team to provide a range of social work and community development interventions.

- o To provide a integrated basket of services in partnership with Departments, municipalities, Business and NGO's at household level.

- o In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Strategic Goal 1	▪ To strengthen social welfare delivery through legislative, policy reforms; capacity building
Goal statement	▪ To attract, train and retain youth into the social service profession through the implementation of the Human Resource Plan

Strategic Goal 2	▪ To increase access and quality of early childhood development services
Goal statement	▪ Implementation and rollout of non- centre based mobile ECD services to Pixley ka Seme , John Taolo Gaetsewe and ZF Mgcawu district ▪ To register the ECD site and stimulation programme in terms of the Children's Act no 38 of 2005 ▪ To provide quality improvement ECD services to 4 year old children who are assessed for

	school readiness
	▪ To train ECD Practitioners
	▪ ECD infrastructure development support targeting 5 ECDs

Strategic Goal 3	▪ Strengthen community development interventions
Goal statement	▪ To strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support , to establish community based structures
	▪ Community development interventions as per CCE plans of action within the eight(8) CCE sites (Frazerburg, Williston, Topline, Seoding, Camden, Majeng, Strydenburg, Cassel) between governmental departments, relevant municipalities, communities, faith based and non-governmental organizations as well as business and private sector companies.
	▪ Community service impact assessments planned to assess impact of service delivery towards poor households in the 63 poverty stricken wards and 8 CCE sites
	▪ An integrated approach will be followed focusing on youth development in particular through training, skills development and education, entrepreneurship and cooperatives. Young people targeted to benefit from entrepreneurship opportunities through starter pack programmes.
	▪ Profiled no-income households identified for focused integrated interventions and services to ensure they achieve a sustainable income and at least the minimum standard of living
	▪ Integrated basket of services provided to a range of vulnerable groups by the Department of Social Development and contracted non-profit organizations, to increase access of services and reduce vulnerability for example care and services to older persons, services to people with disabilities , psychosocial support provided by home community based caregivers ,family preservation services, care and protection of children, therapeutic services to children in conflict with the law, services to victims of crime and violence , treatment and after care services to users of alcohol and drugs, social protection services , youth development services.
	▪ As part of the integrated basket of services an In-patient Treatment Facility for Substance Abuse will be erected in Kimberley
	▪ Provide strategic direction on services to be funded by non-profit organizations to be institutionalized as outlined in the National Development Plan 2030.The ten mentioned services will be approved for funding and monitored for funds spent for the intended purpose
	▪ To enhance the knowledge and skill of non-profit organizations the Department of Social Development in partnership with the National Development Agency will conduct capacity building workshops with NPOs

Strategic Goal 4	▪ Deepening Social Assistance and Expanding Access to Social Security (Provincial Priority-Food Security)
Goal statement	▪ Provide nutritious food to vulnerable households not supported by other programmes ▪ To provide nutritious cooked meals to 35 000 vulnerable households, individuals and learners through soup kitchens, drop-in- centres, ECD centres on daily basis. ▪ Provide material assistance to 35 000 persons in distress i.e food parcels , school uniforms, mattresses, clothing, winter relief (blankets) ▪ Operationalize the two provincial food distribution centres in John Taolo Gaetsewe and ZF Mgcawu , to improve access to food to all vulnerable households

Strategic Goal 5	▪ To strengthen the coordination , integration, planning, monitoring and evaluation of social protection services through improving the information system (NISPIS)
Goal statement	▪ To utilize the current National Integrated Services Information System (NISIS)

STRATEGIC GOAL OF THE DEPARTMENT

Strategic Goal	▪ To build, cohesive , caring and sustainable communities
Goal Statement	▪ Ensuring access to welfare programmes for all vulnerable groups in the province
Justification	▪ Secure integrated, and sustainable communities within the global environment, by enhancing social cohesion, and ensure that target groups becomes active participants in the mainstream socio-economic activities of the province
Links	▪ A reduction of people living in extreme poverty

9.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

9.2.1. SUB-PROGRAMME: CARE AND SERVICES TO OLDER PERSONS

Strategic Goal	▪ Care and protection of older persons with the shift from institutional care to community based care and support services, with the aim to enable them to stay within the community and to contribute to society for as long as possible
Outcomes	▪ Outcome 13: To build an inclusive comprehensive and responsive and sustainable social protection system linked to: o Outcome 2: A long and healthy life for all South Africans o Outcome 4 : Decent employment through inclusive growth
Strategic Objective	▪ Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator	▪ Number of vulnerable older persons with access to institutionalized social development services in the province
Objective Statement	▪ To maintain and promote the status, well-being, safety and security of 69 873 older persons by establishing frameworks aimed at the empowerment, protection and the promotion and maintenance of their status, rights, wellbeing, safety and security by 2020
Baseline	▪ Residential Care to 2293 frail older persons ▪ Community Based Care and Support Services to 8923 older persons within the community
Justification	▪ The Older Persons Act in line with the spirit of the Constitution of the Republic of South Africa, the African Policy Framework and Plan of Action on ageing (2003) highlights the key pillars in rendering services to older persons. Which are residential care and a range of community based care and support services
Links	▪ **National Development Plan**: Building and utilizing the capabilities of individuals, households and communities to be flexible and capable to respond to rapidly changing scenarios in meeting the changing needs of individuals across the life cycle ▪ **Medium Term Strategic Framework**: Restructure the partnership between Government, the community and organizations in civil society, the private sector to develop a system which is social equitable, financial viable, structurally efficient and effective in meeting the needs of the most disadvantaged sectors of the community and to involve communities in planning and delivery of services.

9.2.2. SUB-PROGRAMME: SERVICES TO PERSONS WITH DISABILITIES

Strategic Goal	▪ To protect and promote the rights of people with disabilities

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2: A long and Healthy life for all South Africans
	  o Outcome 4 : Decent employment through an inclusive economy

Strategic Objective	▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator	▪ Number of people with disabilities, accessing developmental social welfare services
Objective Statement	▪ To implement and monitor appropriate prevention, intervention and support services to <u>43 314</u> vulnerable groups in terms of Integrated National Disability Strategy and the Policy on Disability by 2020
Baseline	▪ 7802 Persons with disabilities
Justification	▪ The prevalence of HIV and AIDS and increase in the abuse of substance leads to the increase in the number of Persons with Disabilities and demand for services ▪ Unemployment and Poverty has a direct impact on disability therefore there is an increase in the number of children with disabilities in need of care and protection
Links	▪ The alignment of services of the different departmental programs leads to the enhancement of integrated and comprehensive services to persons with disabilities i.e. linking Older Persons with Disabilities to service centers, funding of ECD Centers by Sub-program Children. ▪ Linking Disabled People South Africa (DPSA) and Disabled Children Action Group (DICAG) to render peer counselling programs. ▪ Partnerships with various Government Departments, Private Sector, NPO's and Donors i.e. (Maphalane Disabled Children's Trust fund) in meeting the needs of Persons with Disabilities.

9.2.3.SUB-PROGRAMME: HIV AND AIDS

Strategic Goal	▪ To reduce the incidence and minimize the psycho-social impact of HIV/AIDS
Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome2: A long and Healthy life for all South Africans;
Strategic Objective	▪ Prevention, intervention and support services to affected and vulnerable groupings.
Strategic Objective Performance Indicator	▪ Number of people provided with psycho-social support services
Objective statement	▪ To expand access to HIV prevention, intervention and support programmes by funded implementing organizations ,to provide psycho-social support services to <u>37 101</u>people by 2020
Baseline	▪ 45 organizations are rendering psycho social services to <u>38 748</u> reported vulnerable households and 18 496 orphans and vulnerable children as well as 2881 children and youth who participated in prevention programmes rendered by organizations.
Justification	▪ Organizations implementing prevention, intervention and HCBC support programmes are mandated to implement the National and Provincial Strategic Plans -2012-2016 relating to the 4 Strategic objectives. The main focus is on addressing the structural interventions to reduce vulnerability to and mitigate the impact of HIV and TB, as well as to prevent new HIV, TB and STI infections by conducting social behaviour change programmes. This interventions needs to be implement in relation to the service delivery cycle.
Links	▪ Organizations implementing prevention, intervention and support programmes are closely link with Departments such as Department of Health and Department of Education with regard to home community based care services and the School health programme as well as NACCW, who are mainly focusing on orphans and vulnerable children by means of their Isibindi programme, which are been rolled out throughout the Province. There are also close linkages with other NPO organizations like NACOSA, Child line, Hunger and Thirst , the Drop in centres and soup kitchens in all areas, in the sharing of resources and the implementation of prevention programmes.

9.2.4. SUB-PROGRAMME: SOCIAL RELIEF

Strategic Goal	▪ Meeting the basic needs of individuals who are experiencing difficulties (hardship) and those affected by disasters.
Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome 2 : A long and Healthy life for all South Africans o Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ The provision of a safety net for individuals in distress
Strategic Objective Performance Indicator	▪ Number of individuals assisted through a range of social interventions during circumstances of distress
Objective Statement	▪ To provide material support and development services to 256 586 individuals in distress by 2020
Baseline	▪ A total of 90 019 individuals received social relief during the first two quarters of the 2014/15 financial year
Justification	▪ Families are experiencing high levels of food insecurity and difficulty in meeting all the family members needs due to unemployment, poverty, HIV/Aids pandemic, and the high food prices. ▪ The Province is also faced with many granny- headed households due to the HIV/AIDS pandemic and the old age grant need to support the extended families. ▪ Children are benefitting from the feeding schemes at schools but they need school uniforms. Soup kitchens are funded by the Department but are not operational in all areas and on a daily basis. Soup kitchens in war on poverty areas are strengthened during the winter period to enable them to feed an increased number of individuals for additional days. ▪ Natural and unnatural disasters which occur also cause vulnerabilities in communities.
Links	▪ Linking with SASSA to strengthen the provision of Social Relief to vulnerable families. Drop in Centres and Soup Kitchens must be strengthened and social welfare services should be rendered by social workers and development workers to address the needs of beneficiaries and to prevent dependency. Families should where possible be linked with the Department of Agriculture for the establishment of food gardens and the Department of Economic Affairs, Public Works and Tourism and Labour for training and involvement in income generating and EPWP projects. Families and individuals are linked with Municipalities for additional assistance.

9.3.1. SUB-PROGRAMME: CARE AND SERVICES TO FAMILIES

Strategic Goal	▪ Provision of family preservation services to promote functional and healthy families
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection contributing to : ○ Outcome 14: A diverse, socially cohesive society with a common national identity
Strategic Objective	▪ Provision of family preservation services to promote healthy families
Strategic Objective Performance Indicator	▪ The number of families accessing developmental social welfare services which strengthen families and communities
Objective Statement	▪ To implement and monitor comprehensive and integrated family developmental programs to ensure that <u>128 433</u> families are preserved and promote positive values towards their family members by 2020.
Baseline	▪ 15 359 Families ▪ Reunification, Family Preservation programs and services and parenting training
Justification	▪ The family is universally viewed as one of the essential sectors without which no society can function. It is the seat of the first integration of individuals into social life, and the source of emotional and instrumental support for its members. The family is primary in the lives of its members throughout all life stages and it is the main foundation and pillar that provides emotional, psychological, economical support and care. ▪ The composition of families have changed from being a traditional/ nuclear to single parent, youth headed, granny headed , teenage parents and same sex parents. ▪ All these types of families came into being due to the social problems such as absent fathers, teenage pregnancy, HIV/Aids, substance abuse and family violence which have affected the structure and functioning of the family. Due to various challenges that families are faced with, many of the traditional family functions are being performed by organs of modern society such as schools, faith based organizations , NGO's and CBO's. The challenges faced by families define the context within which the Department currently does its work and will continue to shape the direction and implementation of programs and services to families. ▪ The development and approval of the White Paper on Families in SA thus give direction on how services should be rendered by all stakeholders to respond to the needs of vulnerable families through implementing the (3) strategic priorities i.e promotion of healthy family life, family strengthening and family preservation. Integrated and developmental services will be rendered to support and capacitate the family to make meaningful contributions towards the functioning of its members. ▪ Integrated service delivery has been enhanced through forming collaborative partnerships and the establishment of the Provincial Family Services Forum. ▪ Furthermore the implementation of family preservation programs and services, such as active parenting of teenagers, marriage enrichment and preparatory programs, fatherhood program, reunification, therapeutic counseling and mediation services will improve the skills of families to cope with challenges. ▪ Strengthening and expansion of NGO's as well as community based structures to

	provide a basket of family preservation services to respond to the needs of the most disadvantaged families within rural and urban areas.

Links	▪ Services to families are aligned with the following.
	
	    o White Paper on Families in South Africa
	    o Norms and Standards for Services to Families
	    o DSD Strategy for Families.
	    o Mediation Framework
	    o Framework on positive values.
	    o Integrated Parenting Framework
	    o Reunification Guidelines
	    o Fatherhood Strategy
	    o Training manuals focusing on family development programs
	    o Integrated Service Delivery Model
	    o White Paper for Social Welfare Services,1997

9.3.2. SUB-PROGRAMME: CHILD CARE AND PROTECTION

Strategic Goal	▪ Cared for and protected children

Outcomes	▪ Outcome 13: An inclusive and responsive Social Protection system A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2 :A long and Healthy life for all South Africans
	  o Outcome3: All people in South Africa are and feel safe

Strategic Objective	▪ To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator	▪ Number of children in the Province who access care and protection services
Objective Statement	▪ To provide child care and protection services of which the change are measured to <u>84 484</u> children in terms of the Children's Act 38 of 2005 by 2020
Baseline	▪ 30 310 Children provided with child care and protection services (Prevention, CPR and Alternative care)

Justification	▪ The protection of children is a right that is central to the survival and development of South African children. These rights include protection from violence, exploitation, abuse, neglect and discrimination.
	▪ In order to protect children services are rendered according to the Children's Act 38 of 2005 which focuses on the following aspects:
	  o Implementation of the National Child Protection Register is key in protecting children as people unsuitable to work with children will be identified.
	  o Implementation of National guidelines for statutory services to child headed households due the devastating impacts of HIV and AIDS on families.
	  o Implementation of strategy for children living and working on the streets
	  o Due to the low income of families, unemployment, and absentee fathers, there is an increase in the number of children in need of care and protection.
	  o Service delivery in Child and Youth Care Centre needs to be prioritized to ensure that rights of children are protected. Ongoing assessment of children in these centres, registration and transformation of the centres is essential.
	  o There is a need for implementation of independent living programmes so that children are prepared for adult life and enter the employment market.
	  o Children are exposed to issues that affect their emotional well being therefore concerted efforts need to made to develop and implement therapeutic programmes
	  o Focus should be on strengthening and implementation of prevention and early intervention programmes in order to build capacity and self reliance of communities
	  o Rendering of intensive statutory services for children in need of care and protection to ensure proper, legal and safe alternative placement.
	  o Addressing factors inhibiting the taking up of early learning, especially for children living in areas of abject poverty and neglect.

	o Ensure progressive realization of universal schooling and to help break the cycle of poverty. o Critical tool for promoting good citizenship as well as preparing people for the needs of modern economy and a democratic society
Links	▪ Aligning of services/plans of the different sub-programmes will enhance integrated and comprehensive child protection services. ▪ The effective implementation and management of services to children rely on the collaboration and partnership of all role players. ▪ Linking with the following Departments: Justice, Education, Health, and Home affairs, SASSA etc, for provision of comprehensive child protection services. ▪ The effective implementation of the strategy will ensure that an intersectoral approach and well-coordinated services are rendered and this will in turn offer these children with a stable environment. ▪ Implementing the Act effectively and capacity building of stakeholders will ensure that services which seek to empower our communities and building strong resilience on children are delivered.

9.3.3. SUB-PROGRAMME: EARLY CHILDHOOD DEVELOPMENT

Strategic Goal	▪ Cared for and protected children
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome 1 : Quality basic education
Strategic Objective	▪ To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator	▪ Number of children who access early childhood development services
Objective Statement	▪ To provide child care and protection services to improve access and quality to 166 392 children in terms of the Children's Act 38 of 2005 by 2020
Baseline	▪ 18 000 in registered and funded ECD sites
Justification	▪ The Government of the Republic of South Africa recognises ECD as a fundamental and universal human right to which all young children are equally entitled without discrimination. ▪ The governing policies and laws recognise and seek to give effect to the rights of every child to develop his or her full potential, to become physically healthy, mentally alert, socially competent, emotionally sound and ready to learn.
Links	▪ Draft Early Childhood Development Policy ▪ Constitution of South Africa ▪ Children's Act ▪ National Development Plan ▪ National ECD Guidelines ▪ Early child development is multi-dimensional and multi-sectoral service. The role of oversight and support from relevant departments is central to quality improvement and successful delivery of comprehensive ECD services. ▪ Internal links:– CDP's with identification of community needs and assisting with NPO registration and training of management committees. EPWP – training of practitioners and paying of stipends. ▪ External links :–DOE ; DOH, DSAC, DTS & Liaison; OTP; ETDPSETA , FET Colleges; NGO's and Private sector

9.4. PROGRAMME 4: RESTORATIVE SERVICES

9.4.1. SUB-PROGRAMME: CRIME PREVENTION AND SUPPORT

Strategic Goal	▪ The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: o Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ To develop and implement social crime prevention, early intervention and statutory services and programmes.
Strategic Objective Performance Indicator	▪ Number of children benefiting from social crime support services
Objective Statement	▪ To facilitate social integration, protect and develop <u>96 678</u> vulnerable groups through development and implementation of social crime prevention and support in terms of the Probations Services Act no 116 as amended no 35 of 2002, and the Child Justice Act no 75 of 2008 ,by 2020.
Baseline	▪ During the 2013/14 financial year,30 882 children and youth benefited from crime prevention programmes; children and youth who received therapeutic programmes within child and youth care centres; 950 children in conflict with the law completed diversion programmes
Justification	▪ There has been a decrease in crime in the province and the country but there is still room for improvement, especially violent crimes, eg, murder and rape. Although there is decrease in crime the challenge is with the seriousness of the different crimes committed by children, youth and adults offenders. The National and Provincial Crime Prevention Strategy, the Department of Social Development Integrated Social Crime Prevention Strategy and the SAPS Outreach program will be done integrated with other stakeholders but particular with SAPS, Department of Justice and Constitutional Development and Department of Transport, Safety and Liaison will be pursued in the light of the limited number of NGO's that render social crime prevention programmes. The Department of Transport, Safety and Liaison is the lead department on the Provincial Crime Prevention Strategy. It will expand social crime prevention campaigns to every part of the province. ▪ The regular meetings with BOSASA and the institutions is to ensure that there is a reduction in recidivism. This is to furthermore strengthen the partnership between the two. The partnership with SAPS must be strengthened continuously as it is beneficial to the department and to SAPS in service delivery. As a result, the development of a strategic plan and effective implementation thereof will respond to this issue.
Links	▪ The prevention and treatment of substance abuse – The Wake-Up Call program implemented by the probation officers, the Matrix Programme implemented by Namaqua and De Aar Child and Youth Care Centers and the KeMoja program must

	complement each other to reduce substance abuse amongst the youth in conflict with the law who commit crime due to their involvement in the abusing of substances.
	• The provincial Child Justice Forum, Development Committee of the Justice Cluster and ProvJoints have to ensure that integration within the criminal justice system is strengthened and for the proper implementation of the Child Justice Act. The different departments and NGO's which forms part of the above mention forums include Department of Justice and Constitutional Development, The National Prosecuting Authority, The South African Police Service, Department of Correctional Services, Department of Transport, Safety and Liaison, Legal Aid South Africa, BOSASA Youth Development Centre, NICRO, CHILDLINE .
	• The Social Crime Prevention Services is also link inline with the Constitution of South Africa, Outcome 13, sub-outcome 1 of Outcome 13, Chapter 11 and 12 of the National Development Plan, White Paper for Social Welfare Services, 1997 and the Integrated Service Delivery Model.

9.4.2. SUB-PROGRAMME: VICTIM EMPOWERMENT

Strategic Goal	▪ To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	▪ To facilitate social integration, protection and develop vulnerable groups through developmental and implementation of victim empowerment programmes in terms of the Integrated Victim Empowerment Policy.
Strategic Objective Performance Indicator	▪ Number of people reached, that has access to victim support services
Objective Statement	▪ To manage and monitor the implementation of the integrated Victim Empowerment Policy by providing victim support services to 6853 people by 2020.
Baseline	▪ In 2012/13 financial year, there were 1844 cases of sexual related crimes reported. 25 cases of kidnapping were also reported in the same year which could mean that some of the 25 reported cases of kidnapping could be cases of human trafficking since most cases of human trafficking are either reported as kidnapping, rape (prostitution) because of the fact that there was no legislation on human trafficking, the Combating and Prevention of Trafficking In Persons Act was only promulgated in July 2013 but is still not implemented. ▪ For the 2013/2014 financial year, a number of 164 victims of crime and violence in VEP service sites;2773 victims of gender based violence were provided with court support and social services and 30 reported victims of human trafficking were placed in recovery programmes.
Justification	▪ The increase in the abuse of substance leads to an increase in the number of domestic violence cases. Unemployment and poverty also plays a role in increased domestic violence and other related crimes. In some areas in the province women still lives in patriarchal society where they allow abuse by their spouses with the belief that men are the rulers. The above calls for more and aggressive marketing of VEP services in our communities. With the increase in the cases of Gender Based Violence, including human trafficking, a National Plan of Action on Gender Based Violence is developed to be implemented to raise awareness on GBV and in an endeavour to decrease the scourge.
Links	▪ In realizing the lack of support to victims going through the Justice System, the department partnered with the Department of Justice and Constitutional Development and Ethembeni Centre (NGO) to implement the Court Support Project to provide support to victims pre, during and post court appearances. ▪ The department is implementing the 365 Days Media Campaign on no Violence against Women and Children. The strategy is utilized to market and to raise awareness on issues of Gender Based Violence in our communities. Some of the programmes are linked to calendar of events days and are implemented integratedly with NGOs and various stakeholders in the Victim Empowerment field. Some of

	the programmes that are implemented are:
	o 16 Days of Activisms on No Violence against Women and Children
	o The Victim's Rights Week
	o Women's Month
	o VEP Provincial Forum
	o District and Local Forums
	o Human Trafficking Week
	o Men and Boys Campaign

Strategic Goal	▪ Prevention and treatment of substance abuse
Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome3: All people in South Africa are and feel safe ○ Outcome2: A long and Healthy life for all South Africans
Strategic Objective	▪ To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator	▪ Number of clients accessing substance abuse services
Objective Statement	▪ To provide prevention, treatment and aftercare services to <u>6037</u> persons at risk of abusing substances or persons who are abusing substances by 2020.
Baseline	For the 2013/2014 financial year: ▪ 195 persons received in- patient treatment ▪ 941 persons received community based treatment ▪ 147 persons received aftercare services ▪ 100 414 community members were reached through prevention programmes
Justification	▪ Research conducted on the incidence of Fetal Alcohol Syndrome reported that 122 /1000 children in De Aar and 73.8/1000 children in Upington had FAS, compared to 8/1000 in the USA and 54/1000 in the Western Cape. After interventions in the de Aar community a 30% decline in the incidence of FAS was reported. ▪ Findings of the National Youth Risk Behaviour Survey (2008), conducted nationally including amongst 1147 youth participants in 22 schools across the Northern Cape indicated the following: ○ Nationally 49.6% of learners had one or more drinks of alcohol in their lifetime ○ One in eight learners had used alcohol before age 13. However, significantly more 14 years old (16.9%]) and 16 years old learners (11.8%) than learners 19 years and older (7.9%) had used alcohol. More learners in younger age groups had their first drink of alcohol before the age of 13 years than learners in older age groups. This suggests that the age initiation of alcohol use has lowered over the years. ○ The use of alcohol amongst learners increased with age, with many having started drinking before age 13, and even more in higher grades having used alcohol in their lifetime. ○ Nationally, 34.9% of learners had drunk alcohol on one or more days in the past month, but significantly more white (56.4%) and coloured (48.7%) learners had used alcohol in the past month. This prevalence increased with the grade.

- o Nationally, 28.5% of learners had drunk five or more drinks of alcohol within a few hours on one or more days in the past month of the survey. Again coloured learners (38.6%) were the highest in binge drinking when compared to other races.

- o The NC had the highest proportion of learners who have used alcohol on school property in school time during the past month of the survey.

Other Illegal Substances

- o NC had the highest prevalence of learners who used dagga before the age of 13 (9.2%) compared to the Free State (3.2%) and the North West which had the lowest against the national average of 5.2%. It also had the highest prevalence of learners having used dagga on school property during the month preceding the month of the survey, with coloured learners and children who are 13 and below, and increasing with age, being part of this group.
- o NC had the highest prevalence of learners who have used cocaine (10.4%) when compared to other provinces and a national average of 6.7%
- o Limpopo and the NC had the highest prevalence of learners who have used heroine (10.4%)
- o NC had the highest prevalence of learners that have used club drugs (12%)
- o Nationally, more learners in grade 8 had tried inhalants than any other illicit drug.
- o Surprisingly, Northern Cape had the highest prevalence of learners (10.5%) who have used 'Tik'; the national average is 6.6%.
- o More coloured learners nationally (12.9%) had used mandrax when compared to other races (African 6.5% and Indian 4.7%)

The Northern Cape had the second highest proportion of learners who reported having engaged in sex after consuming alcohol (WC-36.5%; NC-24.9%: NW-20.2% and FS-14%) and drugs (WC-47.7%; NC-24.5; NW-16% and FS-11.4%) respectively. Alcohol and other drugs decrease inhibitions, and safe sex negotiation skills, which makes young people even more vulnerable to unprotected sex associated with unplanned pregnancies, sexually transmitted diseases, including HIV. Mental health and physical problems manifest in symptoms of depression, such as disturbed sleep, loss of appetite and pleasure, which is associated with adolescent use of alcohol, cannabis and cigarettes. Cannabis use in particular, could lead to schizophrenia. The increase in the number of drug related crime according to the SAPS crime statistics 2418 in 2010/2011 to 3252 in 2013/14 also indicate the high number of substance abuse in the province.
Findings of Fetal Alcohol Spectrum Disorder prevalence studies conducted by the Foundation for Alcohol Related Research (FARR) in the country compare as follows:

Area	Province	Date	Prevalence expressed as %

	Wellington	Western- Cape	2001	8,8%
	Upington	Northern-Cape	2003	6,9%
	De Aar	Northern- Cape	2003	12%
			2010	8.6 % (30% Decline from 2003)
	Kimberley	Northern- Cape	2014	6%
Links	▪ The implementation of the strategic goal will contribute towards the achievement of the Integrated Substance Abuse Prevention strategy and the National Development Plan – 2030.			

9.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

9.5.3. SUB-PROGRAMME: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Strategic Goal	▪ To improve income, asset and capability of families and communities to enhance their livelihoods

Outcomes	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	   o Outcome 2 : A long and Healthy life for all South Africans
	   o Outcome 4 : Decent employment through inclusive growth
	   o Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Strategic Objective	▪ To improve food security, material assistance to communities and empower communities to play the leading role in their own development.
Strategic Objective Performance Indicator	▪ Number of individuals receiving food security interventions
Objective Statement	▪ Provision of comprehensive community-based services and support to 233 851 poor and vulnerable individuals, groups and NPO's to mitigate the effects of poverty and increase the access to services and information within the context of the Sustainable Livelihoods Approach and underpinned by the principles of: being people centered, community empowerment, holistic, sustainable, strength-based, long-term and flexible by 2020.
Baseline	Sustainable Livelihoods : ▪ 20 SIATs were conducted on projects to measure the impact of service delivery towards poor families ▪ 54 Community development interventions facilitated and implemented based on the outcomes of the community based plans ▪ 28 861 vulnerable people benefitted for 2013/14
Justification	▪ The complexities of development, deepening inequality and the levels of underdevelopment call for an integrated, multi-stakeholder approach to combating the effects of poverty. Finding synergies amongst our different programmes and development partners is therefore of utmost importance.
Links	▪ The alignment of the different departmental programs and services will augment and facilitate the delivery of integrated services to poor and vulnerable individual and groups. ▪ In partnership with social sector departments and development agencies, our Department will developed appropriate programmes and projects to respond effectively to the contextual challenges of poverty and inequality

9.5.5 SUB-PROGRAMME: YOUTH DEVELOPMENT

Strategic Goal	▪ To improve income, asset and capability of young people through job preparedness and social change programmes to enhance their livelihoods.

Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	    ○ Outcome 2 : A long and Healthy life for all South Africans
	    ○ Outcome 4 : Decent employment through an inclusive growth

Strategic Objective	▪ To mainstream youth development within the Department and to mobilize different sectors within society to empower young people to become self-reliant and productive citizens
Strategic Objective Performance Indicator	▪ Number of youth accessing social development programmes
Objective Statement	▪ As part of the War on Poverty Programme, youth development is aimed at addressing poverty and underdevelopment through comprehensive, integrated, cross-sectoral job preparedness and social change programmes that seek to bring about tangible improvements in the quality of the lives of 107 595 young people by 2020.
Baseline	▪ 372 Unemployment youth graduated from a skills development programme ▪ 20 720 Young people were empowered with knowledge and skills through participation in life skills programmes towards social change and nation building
Justification	▪ Young people constitute the majority of the population of the Northern Cape and are disproportionately affected by unemployment and criminality. ▪ The dynamism and complexities of youth issues, deepening youth skill under development and unemployment call for an integrated, multi-stakeholder approach to combating the effects of poverty among young people. Integrated delivery of youth services with other different programmes and development partnerships is therefore of utmost importance.
Links	▪ Establishment and provision of support to Youth Forums and Youth Service Centers to optimize the creation of study and/or work opportunities for unemployed young people in Northern Cape. The forging of Private Public Partnership with range of institutions to ensure maxim impact on the development of young people in the province. The Northern Cape Inter-Departmental Youth Development Forum to create synergy and foster integration and collaboration amongst Government Departments in the delivery of youth development interventions.

SUB-PROGRAMME 5.8.: POPULATION POLICY PROMOTION

Strategic Goal	▪ To bring about changes in the determinants of the country's population trends, so that these trends are consistent with the achievement of sustainable human development.

Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to:
	  o Outcome 2 : A long and Healthy life for all South Africans
	  o Outcome 4 : Decent employment through an inclusive growth

Strategic Objective	▪ To provide updated demographic and population related data and research to managers for planning, through advocacy and capacity building of stakeholders with the aim to migrate families out of poverty, as outlined in the Population Policy and the National Development Plan 2030
Strategic Objective Performance Indicator	▪ Number of advocacy and capacity building sessions and Population Advocacy, Information Education and Communication (IEC) activities conducted ▪ Number of updated demographic and population related data and research conducted to inform planning. ▪ Number of households provided with sustained services
Objective Statement	▪ To analyze and interpret updated demographic, social and economic data as well as relevant population related research for the Northern Cape to inform planning and decision-making through advocacy and capacity building to deliver integrated public services to 13 334 families by 2020.
Baseline	▪ 75 Demographic and research reports ▪ 17 Population capacity development sessions ▪ 37 Population advocacy, information and communication activities
Justification	▪ The availability of reliable and up-to date information on the population and human development situation in the province in order to inform policy making and program design, implementation, monitoring and evaluation at all levels and in all sectors.
Links	▪ Strengthening commitment to and enhancing provincial capacities and mechanisms for the collection, analysis and interpretation and dissemination of population data and information, including data and information on all aspects of human development, and the use of such data and information to inform policy making and development planning is of vital importance for successful program and project implementation. ▪ The systematic integration of population factors into all policies, plans, programs and strategies at all levels and within all sectors of institutions and government; Developing and implementing a co-ordinate, multi-sectoral, interdisciplinary and integrated approach in designing and executing programs and interventions that impact on major population concerns

9.5.8. SUB-PROGRAMME: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Goal	▪ To improve income, asset and capability of the unemployed through the Expanded Public Works Programme to enhance their livelihoods.
Outcome	▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through inclusive economic
Strategic Objective	▪ Coordinate and monitor the implementation of EPWP programmes across the Social Sector.
Strategic Objective Performance Indicator	▪ Number of people who benefit from the EPWP programme
Objective Statement	▪ To provide work opportunities and income support to 8647 poor and unemployment people through the labour-intensive delivery of public and community assets and services, thereby contributing to development by 2020
Baseline	▪ The Directorate in partnership with the Sustainable Livelihoods secured an allocation of R 2 541 000,00 from the Department of Roads and Public Works to link 156 beneficiaries to a monthly stipend of R 1 552,98. ▪ The Department qualified for the Incentive Grant allocation an amount of R 5 745 000, 00 to create 308 work opportunities in the Department. ▪ The Department created 1 957 work opportunities from its equitable share allocation, linked to the EPWP programme.
Justification	▪ The Expanded Public Works Programme (EPWP) is an important initiative of the South African Government, led by the Department of Public Works (DPW), closely aligned with Government's strategy to alleviate poverty and unemployment by providing work opportunities and training for unemployed people to increase the capabilities to earn an income.
Links	▪ The EPWP Provincial Steering Committee provides a platform for coordination of social sector work opportunities, including the monitoring of programme implementation and expenditure amongst the Social Sector Departments (Health, Education, Transport, Safety & Liaison, Sport, Arts and Culture).

19. ANNEXURE I: PROGRESS: INFRASTRUCTURE PLAN 2016/2017

Progress: 2015/2016: Completed Capital Projects

Project Details	Total Exp. for 2015/16 Financial year
Garies Satellite Office: Minor repairs and alteration for office accommodation	R 23 056.10
Springbok Secure Care Centre: Repairs to roof	R 27 246.01
Garies Satellite office: New electrical installation	R6 820.75
Brandvlei Satellite office: Installation of 5x new air conditioners	R8 169.50
Askham: Construction of guardhouse	R267 900.00
Port Nolloth : Installation of security gate	R29 775.40
Marcus Mbetha SCC: Replace freezer room unit	R62 462.88
De Aar District office: Electrification of Construction guardhouse	R15 110.70
Installation of 3x glass panel and security grid	R75 074.50
Molehe Mampe SCC: Installation of traveling irrigation system	R118 663.28
Molehe Mampe SCC: Supply and planting of grass	R191 880.00
Total	**R 826 079.12**

Infrastructure projects that are currently in progress and when are they expected to be completed.

Project Details:	Total Exp. for 2015/ 2016 Financial Year	Expected Completion Date
De Aar Secure Care Centre: Construction of additional dormitories	-	April 2017
Construction of In-Patient Treatment Centre	R15, 999 999.95	April 2017
Richmond: Construction of pre-fabricated office - Purchasing of land	R36 700.00	April 2017
Olifantshoek: Construction pre-fabricated office – Professional fees	R28920.66	April 2017
Richmond: Construction pre-fabricated office - Professional fees	R46 677.30	April 2017
De Aar District office: Construction guardhouse	R200 000.00	June 2016
*Construction of pre-fabricated structure in Cassel	R1,603 663.39	June 2016
Total	**R17, 915 960.70**	

Conditional Grant

Subject	Total Project Cost (R'000)	Expenditure to date (R'000)	Remainder of Budget for 2016/17 (R'000)	April to October 2016- Status report
In Patient Treatment Facility	R 66 001	R 18 050	R 41 371	▪ The construction of the Substance Abuse Treatment Centre commenced in September 2015 with bulk earthworks. ▪ The bulk earthworks were completed in April 2016. ▪ The building site was handed over to the main contractor on 29 March 2016. ▪ On the 11 April 2016, another building contractor brought an urgent application to interdict the DRPW, from implementing the project further as he indicated that the tender process was invalid. ▪ On 29 April 2016 the High Court of South Africa, Northern Cape Division issued an interim interdict against the MEC for the Department of Roads and Public Works, Northern Cape preventing the construction of the Substance Abuse Treatment Centre. ▪ The review of the application for the interdict was dismissed by the Northern Cape High Court on 11 November 2016. Arrangements to continue with the construction process are underway ▪ The review application was dismissed with costs. ▪ After several meetings between the Contractor, Professional Services providers (Consultants) DSD (National and Provincial) and the Department of Roads and Public Works it was agreed that the project will commence on February 01, 2017 due to logistical reasons. ▪ The contractor is on site since the beginning of February 2017 and a revised programme was submitted with expected

				completion date end of August 2017.
				▪ A request for a roll over for the unspent funds will

Equitable Share

Description	Total Project Cost over	Expenditure to date	Remainder of Budget for 2016/17	April to October 2016- Status report
	(R'000)	(R'000)	(R'000)	
Richmond – New Pre-fabricated structure	R 3, 000	R 37	R 3, 000	▪ The tender has been awarded and the contractor is on site. ▪ Progress is however still at 0% as the contractor is in process to procure material.
ZFM District-Upgrades	R 200	R 60	R 200	▪ The installation of the air conditioners at the District offices has been completed during the first quarter (May 2016). ▪ The conversion of store rooms into offices has been completed. ▪ Construction of toilets is in progress
Mimosa Complex	R 585	R 50	R 535	▪ Air conditioners have been installed at HOD Block. ▪ Contractor is in process to install all other air conditioners.
De Aar Guardhouse	R 231	R 231	-	▪ The guardhouse project has been completed ▪ The guardhouse project has been completed
Molehe Mampe: Critical Upgrades	R 193	R 193	-	▪ The project has been completed by the contractor during the second quarter
Brandvlei: Fencing	R 300	-	R 300	▪ Project has been completed
Cassel: Completion of Pre-fabricated structure	R 2 159	R 2 159	-	▪ The structure has been completed. ▪ Electrical connection and the fencing has been completed. ▪ The water connection point has been provided by the Municipality at the end of October 2016 and needs to be connected to the building.

20. ANNEXURE J: PROGRESS: ICT IMPLEMENTATION PLAN 2015/2016-2017/2018

Progress Report on ICT Implementation Plan: 2015/16 -2017/18

Background

The ICT Governance Framework was approved by the DG of the Northern Cape Provincial Government on 17 January 2013 and adopted by the Department on 7 October 2013. All deliverables as proposed in the CGICT Framework is developed and approved.

An ICT Charter, ICT Plan (2015/16 – 2017/18) was amended and an ICT Implementation Plan (2015/16 – 2017/18) was developed and approved by the MEC on 29 June 2015.

The ICT Operational Plan 2016/17 includes activities for the implementation of ICT Corporate Governance and was approved on 1 April 2016.

An ICT Management status report for the 3rd quarter 2016/17 as well as a Progress report on the Implementation of the ICT Plan for the 3rd quarter 2016/17 was compiled for presentation at the January 2017 DITC committee for recommendation to the Executive Management Committee.

As indicated in the DPSA outline for CGICT Charter the ICT Strategic Committee is not necessarily a separate committee from the Executive Management Committee. Functions of the ICT Strategic Committee were integrated in the Executive Committee.

The DPSA outline for CGICT Charter further indicates that the ICT Steering Committee is not necessarily a separate committee and the functions can be incorporated in existing structures. The functions of the ICT Steering Committee and ICT Operational Committee were incorporated into the Departmental Information Technology Committee (DITC).

With reference to the afore-mentioned structures the Department does have the following committees:

- Executive Management Committee
- DITC Committee
- Risk Committee
- Audit Committee

Apart from the afore mentioned structures the Department also has meetings with Telkom and SITA. During these meetings performance and outstanding operational issues are discussed in order to measure services against SLA and requirements of the Department in order to render an effective and efficient service. The quarterly SITA SLA meeting was held on 30 November 2016.

Progress on detail deliverables: 2016/2017

Item	2016/17 Targets	Status
1. ICT Governance Framework and ICT Charter.	Implement ICT Governance Framework Improve on level of maturity and report on MPAT	▪ All the deliverables as proposed in the CGICT Framework is developed and approved. ▪ Received a rating of 4 on MPAT 1.6. ▪ The ICT Implementation Plan was included in the Annual Performance Plan 2016/17 and implementation will be monitored on a quarterly basis. ▪ One ICT Management Status Report and one detailed report on progress with regard to the ICT Implementation Plan was compiled on 9 December 2016 for presentation at the January 2017 DITC meeting for recommendation to the Executive Management Committee.
2. Risk Management Policy	Revise ICT Risks and present for approval by Accounting Officer. Monitor and report on ICT Risks on quarterly basis.	▪ A section related to ICT risks were added to the revised Departmental Risk Management Policy as requested by the Audit Committee. ▪ ICT Risk were revised and included in the 2016/17 Departmental Risk register. ▪ On a quarterly basis the ICT Unit report on the mitigation of ICT Risks with supporting evidence.
3. ICT Management Framework. (IT Plan, IT Implementation Plan and IT Operational Plan.	Revise IT Operational Plan. Implement, monitor and report on implementation.	▪ The IT Operational Plan was revised for the 2016/17 financial year. ▪ Monthly and quarterly reporting is done against the targets of the IT Operational Plan.
4. Project Management Framework	Implement Framework with new projects.	▪ Currently no new projects.
5. Information Security Policy	Review Information Security Policy	▪ The review of the Policy was completed during the 2nd quarter . The revised Policy was presented at the DITC meeting held on 26 August 2016 and it was recommended for approval by the HOD. The revised Policy was submitted to Policy and Planning on 2 September 2016 for further processing. The Information Security Policy was approved by the MEC on 7 November 2016.
6. DRP/BCP	Review DRP/BCP Maintain DRP/BCP	▪ The DRP/BCP was reviewed and presented at the DRP committee meeting held on 1 September 2016. The DRP committee recommended the revised DRP/BCP for

Item	2016/17 Targets	Status
	Conduct 2 ERT tests.	approval by the HOD. The revised DRP/BCP was submitted for approval via the office of the Executive Manager Corporate Services on 2 September 2016. ■ A successful ERT test was conducted on 23 August 2016. The ERT results were presented at the DRP Committee meeting held on 1 September 2016. ■ The next DRP meeting and ERT testing is scheduled for the 4th quarter
7. Maintain and upgrade LAN.	Change 13 level one switches with Manageable switches. (Tlhokomelo, Lerato Place of Safety, Molehe Mampe and Marcus Mbetha) Procure and replace one CISCO router. Maintain network documentation.	■ No switched were replaced during the second quarter. ■ Currently there are 2 x24 port switches, 1 x 48 port switch and 4 x Fibre converters available. ■ Due to budget constraints no new routers was purchased. Currently there are 2 x CISCO routers available. ■ A request to upgrade data lines was forwarded to SITA. ■ Network documentation is being updated according to the targets set the ICT Operational Plan.
8. Connectivity for Satellite Offices	Maintain and monitor 3G, VSAT and ADSL installations at Satellite offices. Convert 3G to ADSL as Telkom infrastructure became available	■ 24 of 25 ADSL sites completed. ■ 13 of 15 3G sites completed. ■ 1 of 9 VSAT sites completed.
9. VPN	Implement and maintain VPN	■ OTP and the PGITOC had engagements with SITA for the creation of a Provincial VPN. ■ SITA will present the VPN solution at the next HOD Forum meeting.

10. IT hardware for users	Procure IT hard- and software for users as identified on Departmental IT Plan on condition of availability of funds.	■ Summary of equipment bought during 2015/16 financial year:
		  ○ PC's – 48
		  ○ Laptops – 95
		  ○ Laser printers – 96
		  ○ Colour printers – 11
		  ○ Scanners – 3
		  ○ Data projectors – 1
		
		■ It should be mentioned that the IT hardware needs as identified in the

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Item	2016/17 Targets	Status
		Departmental ICT Plan exceeds the budget.
		▪ Summary of equipment bought from 1 April 2016 to 31 November 2016:
		○ PC's – 24
		○ Laptops – 69
		○ Laser printers – 47
		○ Colour printers – 2
		○ Scanners – 2
		○ Data projectors – 3
		○ Server – 1
		○ QNAP device – 1
		○ 104 Photocopiers were replaced on the National Treasury transversal contract RT3-2015.
11. Microsoft Software Agreement	Implement agreement and procure MS licences. Maintain MS licences.	▪ The DGITO, CFO and the PGITOC had various engagements with Microsoft regarding Microsoft licensing. According to a Legal opinion the department is fully compliant in the way MS Office licenses are procured and managed. ▪ The only shortfall is 440 Client Access Licenses (CAL) for users that access the servers for WSUS and anti-virus updates. ▪ An order for 440 CAL were issued to Dimension Data on 29 June 2016 and payment was done during August 2016. ▪ The Department is also in process to implement APACHE Open Office for users. ▪ National Treasury issued a circular (Circular 07 of 2016/2017) in which they indicated that the South African Government is spending a significant amount each year on Microsoft software, products and services either directly through contractual arrangements with Microsoft SA or indirectly through resellers. National Treasury in partnership with SITA are in process of reviewing the most cost effective and efficient contracting and licensing model in order to reduce costs

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Item	2016/17 Targets	Status
		with regards to fragmented procurement, duplication of effort, different pricing arrangements, licensing models and service offerings.
12. Anti-virus	Upgrade antivirus servers. Upgrade anti-virus definitions Maintain and monitor anti-virus deployment.	▪ All the antivirus servers are updated. ▪ The anti-virus servers are being monitored on a daily basis and evidence is provided for the quarterly Risk report
13. Automatic Updates (WSUS)	Upgrade WSUS server Maintain and monitor WSUS deployment.	▪ The WSUS servers are functional and issue MS updates to connected users. ▪ The WSUS servers are being monitored on a daily basis and evidence is provided for the quarterly Risk report
14. Backup automation	Implement and monitor backup solution at Provincial Office.	▪ Research on possible backup solutions was done during the second qtr. Automated backup solution could not be implemented due to cost containment. In order to implement an automated backup solution funding is required for hardware (servers), software as well as annual user licences. ▪ An alternative backup solution that is more cost effective was identified by the ICT Unit. QNAP QNAP's Network Attached Storage (NAS) are systems that consist of one or more hard drives that are constantly connected to the LAN. User can then be linked to the device to do there backups. It was presented at the September 2016 DITC meeting and approved. The order of the QNAP device will be placed during the second week of December 2016.

ICT IMPLEMENTATION PLAN: PLANS FOR 2017/18

The ICT Implementation Plan was compiled and approved for the period 2015/16 – 2017/18. During the first two years of the Plan the Department achieved a stable foundation, mature governance structures, improvement on risk management processes, and improvement on connectivity and allows secure access to government information.

The ICT Charter, ICT Plan and ICT Implementation Plan need to be reviewed during 2017/18 for the period 2018/19 – 2020/21. The ICT Operational Plan and ICT Risks will be reviewed annually.

The Project Management Framework will be utilized with all new ICT projects and the framework will also be reviewed during 2017/18. The revised ICT Policy and Information Security Policy will be implemented and the DRP/BCP will be maintained including the two annual Emergency Response Team (ERT) tests.

The Local Area Networks (LAN) and connectivity at Satellite offices will be monitored and upgrades will be done to ensure availability of secure connection to transversal systems, National systems, antivirus updates, internet and email facilities. As soon as the Province implements the Virtual Private Network (VPN) as proposed by the SITA, the Department will reconfigure the respective LAN's to realize maximum network performance from the VPN.

ICT will assess all requests for IT hardware and software against the Departmental ICT Plan and present it to the Departmental Information Technology Committee (DITC) for approval. As soon as National Treasury and DPSA give directives to procure Microsoft Software licenses to ensure economies of scale, the Department will align the procurement of Microsoft software licenses accordingly.

Anti-virus and Windows Automatic update (WSUS) servers as well as workstations will be maintain and monitored on a continues basis to ensure that the Departmental users operate in a secure environment. The automated backup solution at Mimosa Complex will be maintained and the solution will be roll-out to Du Toitspan Building and District Office on condition of availability of funds.

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21. ANNEXURE K: ABBREVIATIONS AND ACRONYMS

AO: Accounting Officer

ADP: Adolescent Development Programme

APP: Annual Performance Plan

CBIMS: Community Based Information Management System

CBO: Community Based Organization

CBOTY: Community Builder of the Year

CDP's: Community Development Practitioners

CDF's: Community Development Forums

CHH: Child Headed Households

CPR: Child Protection Register

CYCC's: Child and Youth Care Centres

DAMP: Departmental Asset Management Report

DPSA: Department of Public Service and Administration

DSD: Department of Social Development

EAP: Employee Assistance Programme

ECD: Early Childhood Development

EHWP: Employee Health and Wellness Programme

EPWP: Expanded Public Works Programme

FASD: Foetal Alcohol Spectrum Disorders

HCBC: Home Community Based Care

HOD: Head of Department of Social Development

IDP: Integrated Development Plan

IFM: Institutional Funding and Monitoring

IYM: In Year Monitoring

IEC: Information Education and Communication

LDAC: Local Drug Action Committee

LOGIS: Logistical Information Systems

LYF: Local Youth Forums

MDG: Millennium Development Goals

MEC: Member of Executive Council

MISS: Minimum Information Security Standards

MTEF: Medium Term Expenditure Framework

MTSF: Medium Term Strategic Framework

NDP: National Development Plan 2030

NISIS: National Integrated Social Information System

NGO's: Non-Government Organizations

NPO's: Non Profit Organizations

NYS: National Youth Service Programme

OHS: Occupational Health and Safety

OVC's: Orphans and Vulnerable Children

PGDS: Provincial Growth Development Strategy

PFMA   Public Finance Management Act

SASSA: South African Social Security Agency

SRD: Social Relief of Distress

SDIP: Service Delivery Improvement Plan

SIAT: Social Impact Assessment Tool

SLA: Service Level Agreement

UNODC: United Nations Office on Drugs and Crime

VEP: Victim Empowerment Programme

WOP: War on Poverty

WSP: Work Skills Plan

YSC: Youth Service Centre

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