



social development

Department:
Social Development
NORTHERN CAPE



Annual Performance Plan 2016/2017



Building a Caring Society, Together



social development

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Social Development
NORTHERN CAPE



Department of Social Development, Northern Cape

Annual Performance Plan

2016/2017

FOREWORD

The Department of Social Development, Northern Cape Province, has been afforded the responsibility of Building an inclusive, responsive and sustainable social protection system. In responding to this responsibility, the Department of Social Development held a Strategic Planning Session on 25-27 August 2015. The aim of the Strategic Planning Session was to review the Strategic Plan 2015/2020 of which the following objectives were achieved:



- Mainstreaming of the Community Capacity Enhancement (CCE) sites in partnership with stakeholders, municipalities and Business
- Increased access to community based/non-statutory /outcome driven services within communities responding to the service needs of vulnerable groups
- Refined business processes for monitoring funded non-profit organizations for compliance to the NPO Act no 71 of 1997 and PFMA
- Develop communication strategy on how to engage in outreach work with communities to experience the services provided and listen to how communities are experiencing our services, the value added and the change brought about in the lives of vulnerable groups- measuring our services

The Department of Social Development, therefore are seeking for the 2016/2017 financial year to increase access of services to various vulnerable groups such as children in conflict with the law, children with behavioural problems, victims of crime and violence, orphans and vulnerable children, R0 income families, children living and working on the street, vulnerable households infected and affected with HIV and AIDS with long-term therapeutic work and interventions to bring about positive change in the lives of people.

Increased access of services will also be accompanied by improved quality services enabling communities with a range of opportunities through service delivery to create and establish therapeutic support networks amongst families- turning victims into survivors.

Looking back, over the past five years, the Department of Social Development provided a range of services to a significant high number of individual beneficiaries, tracking service delivery trends since 2012/2013 financial year. The budget allocation for the respective period were also well utilized in collaboration with the NGO sector. However, for the 2016/2017 financial year, and the remaining electoral period target setting with the selection of key performance indicators has the aim of measuring the service provided to communities, hence the emphasis on long-term therapeutic work and interventions to a controlled group of families.

In this regard, if a family would consist of 13 members, the entire family benefit the service, rather than in the past only individual members were beneficiaries. The timeframe for completion of a service covers the entire financial year and not only a quarter as during the previous electoral period. This methodology of service delivery will now enable the department to calculate the value for money concept in the provision of services and the change the service brought about in the lives of families.

The Department of Social Development, Northern Cape Province, has through the Annual Performance Plan 2016/2017 outlined services to vulnerable groups aligned to financial resources of which the Plans speaks to:

- The tacit dedication and commitment of the range of social service professionals and administrative practitioners, in the employ of the Department of Social Development who has the philosophy of John Maxwell” Sow excellent seeds that produce excellent results”



MEC Mxolisi Sokatsha
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 M. Sokatsha
- 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 2016/2017

Ms. S.Wookey
Chief Financial Officer

Signature: 

Ms. E. Summers
Head Official responsible for Planning

Signature:..... 

Mr. I. Manyane
Acting Accounting Officer

Signature: 

Approved by: MEC M. Sokatsha
Executive Authority

Signature:..... 

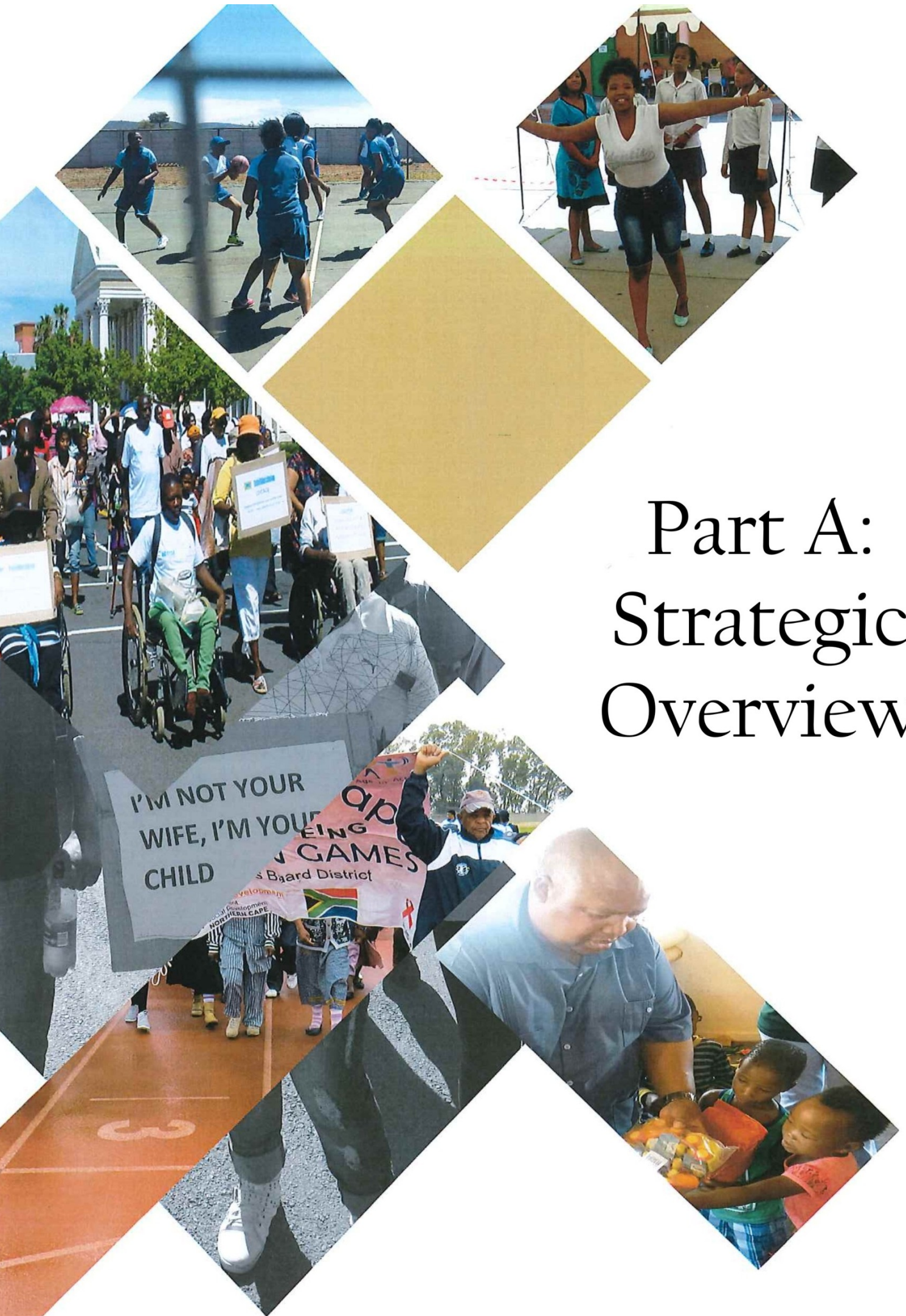
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Part A: Strategic Overview

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	<ul style="list-style-type: none"> To build, cohesive , caring and sustainable communities
Goal Statement	<ul style="list-style-type: none"> Ensuring access to welfare programmes for all vulnerable groups in the province
Justification	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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:

- 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

Strategic Goal 1	<ul style="list-style-type: none"> To strengthen social welfare delivery through legislative, policy reforms; capacity building
Goal statement	<ul style="list-style-type: none"> To attract, train and retain youth into the social service profession through the implementation of the Human Resource Plan

Strategic Goal 2	<ul style="list-style-type: none"> To increase access and quality of early childhood development services
Goal statement	<ul style="list-style-type: none"> Implementation and rollout of non- centre based mobile ECD services to Pixley ka Seme , John Taolo Gaetsewe and ZF Mgcau 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	<ul style="list-style-type: none"> Strengthen Community Development Interventions
Goal statement	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Deepening Social Assistance and Expanding Access to Social Security (Provincial

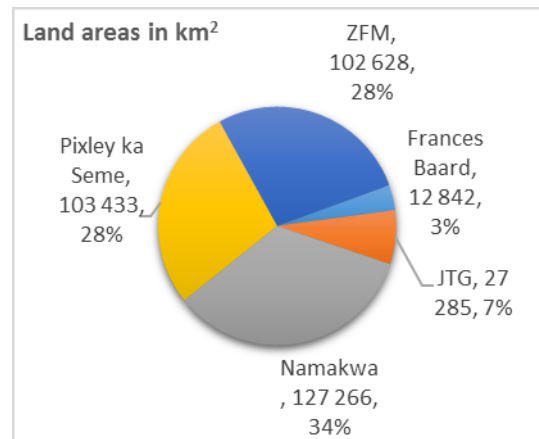
	Priority-Food Security)
Goal statement	<ul style="list-style-type: none"> ▪ Provide nutritious food to vulnerable households not supported by other programmes ▪ To provide nutritious cooked meals to 36 000 vulnerable households, individuals and learners through soup kitchens, drop-in- centres, ECD centres 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	<ul style="list-style-type: none"> ▪ To strengthen the coordination , integration, planning, monitoring and evaluation of social protection services through improving the information system (NISPIS)
Goal statement	<ul style="list-style-type: none"> ▪ 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.

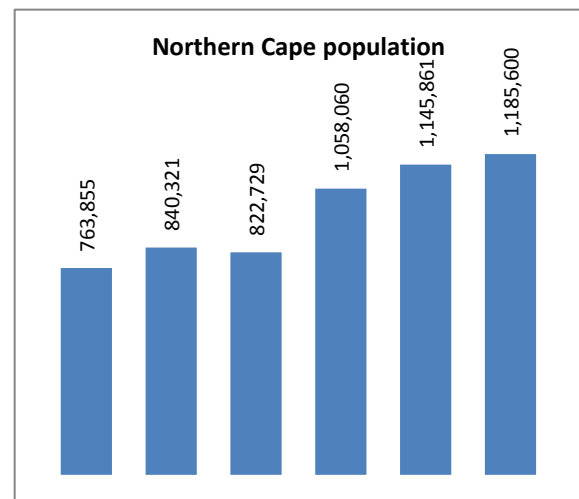


The Northern Cape is the most sparsely populated province of South Africa with an average population density of 3.07 km². However, the population density varies from 29.7 persons km² in Frances Baard to 0.91 persons km² in Namakwa.

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.

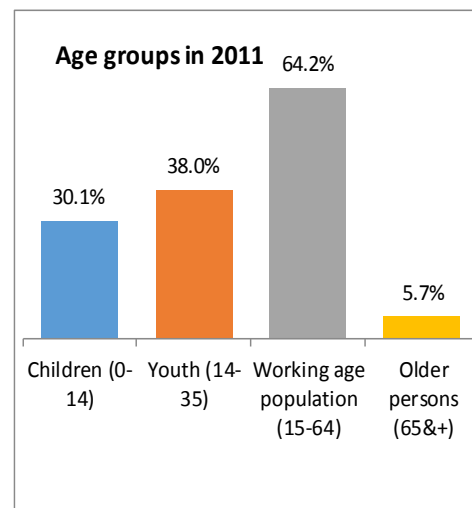
The population size of the Northern Cape increased from 763 855 in 1993 to 1 185 600 in 2015, largely due to an enlargement of the Northern Cape territory. The annual population growth rate during this 22 year period averaged 2.02% p.a. However, by recalculating the historic populations according to 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.



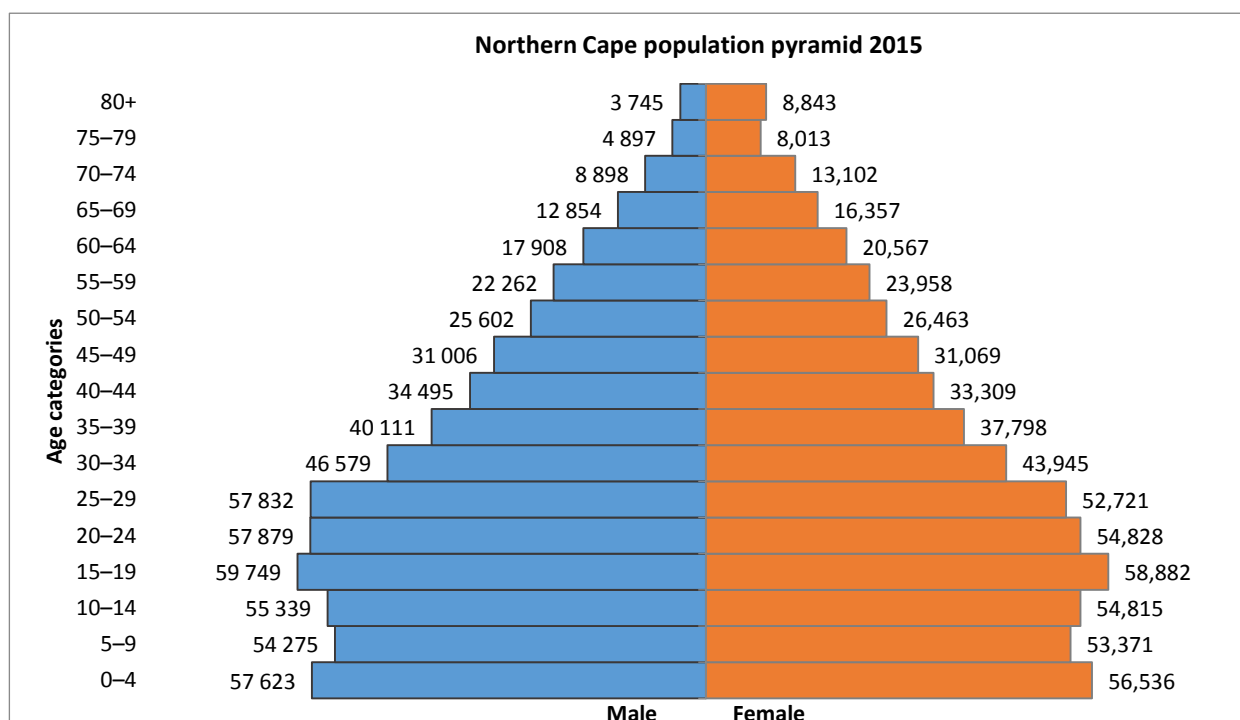
Year	Boundary at that year		Current boundary	
	Population	Growth p.a.	Population	Growth p.a.
1993	763 855			
1996	840 321	3.23%	1 011 864	
2001	822 729	-0.42%	991 919	-0.40%
2007	1 058 060	4.28%	1 058 060	1.08%
2011	1 145 861	2.01%	1 145 861	2.01%
2015	1 185 600	0.86%	1 185 600	0.86%
	1993-2015	2.02%	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 recorded 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.



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 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.

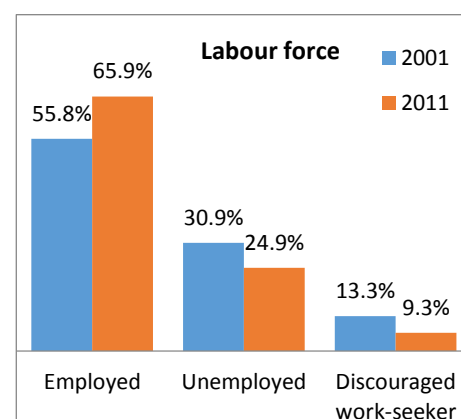
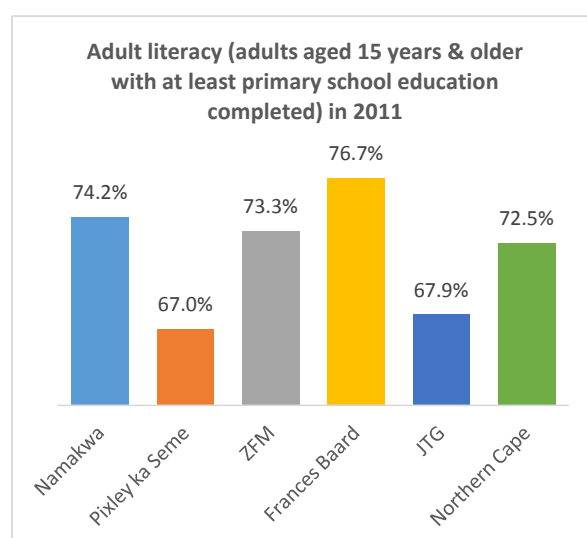
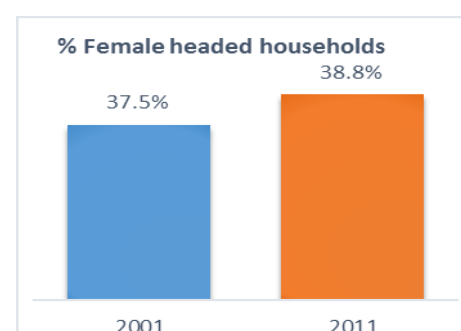
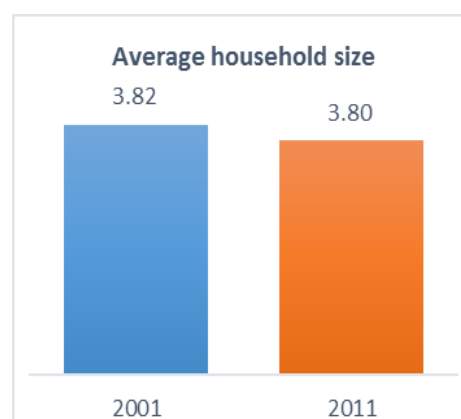
The Coloured population group was the second largest representing 40.3% of the province's population 2011. Whites represented 7.1% and the smallest group was Indian/Asian at 0.7%. The proportion of households headed by females increased from 37.5% in 2001 to 38.8% in 2011. In 2011, the highest level 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.

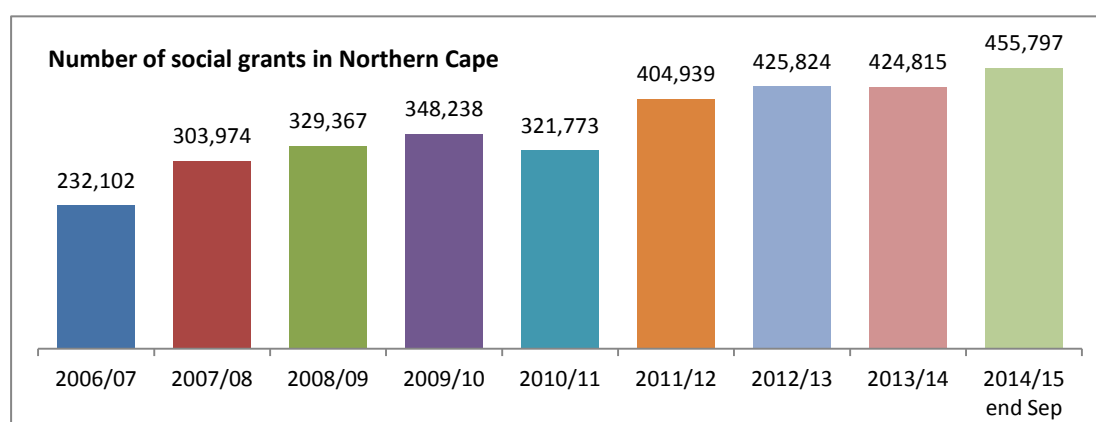
In 2011, of the economically active, 65.9% were employed, 24.9% were unemployed and 9.3% were discouraged work seekers. Based on the official definition, 27.4% were unemployed, and based on the expanded definitions of unemployment, 34.1% were unemployed in the Northern Cape in 2011. This is a decline 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

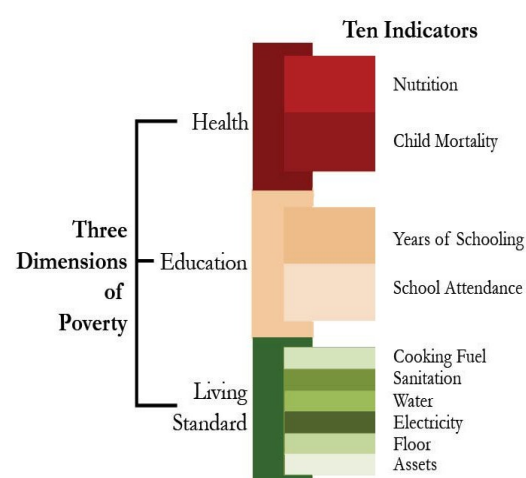


to 455 979 in September 2015. This reflects an increase of 10.8% per annum. With a total of 455 979 grants distributed and a mid-year 2015 population of 1 185 600, it implies that 38% of the Northern Cape population received some type of social assistance grant or 384 per 1000 population.

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 a way of measuring absolute poverty, it neglects the multiple aspects constituting poverty. Thus, multidimensional poverty is comprised of several factors that quantify 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.

6.1 PERFORMANCE DELIVERY ENVIRONMENT

Service Delivery Environment

The Department of Social Development, Northern Cape Province, has the mandate to develop therapeutic support networks based on the service needs of the various vulnerable group i.e. children and people with disabilities, children living and working on the street, R 0 income families, foster parents catering for a population of 1,1 million people.

The Department of Social Development, with partners SASSA, NDA gather on 25-27 August 2015 to review the Strategic Plan 2015/2020. The aim of the planning session is to design service delivery strategies that would be responsive to the mandate of the Department. Inclusive, the demographic landscape, the significant achievements as outlined in the Strategic Plan 2015-2020 as well as service delivery improvement measures were considered.

As a department, the two distinct service delivery strategies to be embarked upon are increased access, to services i.e. the provisioning of services in sparsely populated rural areas and improved services by providing a long-term sustainable basket of services to a family or household.

In addition, the service delivery improvement measures include a 24 hour service at service sites located within communities, the provision of an integrated basket of services to zero income households in collaboration with Departments, non-profit organizations, municipalities and business, a range of community based social development services informed by a community based plan within a community. The aim of the service delivery improvement measures is to respond to the vision of the National Development Plan 2030, The Medium Strategic Framework 2014/2019, Outcome 13- building an inclusive, responsive, sustainable social protection system with an available 24 hour service catering for the service needs of vulnerable groupings, whilst migrating zero income families out of poverty.

For the 2016/2017 financial year, the service delivery strategies are guided by the demographic profile of the Northern Cape Province i.e. population size as per age cohort, the vastness of the Province whilst sparsely populated and the and poverty pockets and wards throughout the Province.

In this regard, increased access of services are planned for early childhood development services. As a policy priority for the Department, the Department will engage in non-centre based early childhood development services in rural and sparsely populated areas in John Taolo Gaetsewe, ZF Mgcawu and Pixley ka Seme districts.. In addition, to the existing community based early childhood development services inclusive of private early childhood development services, 18, 7% (23 737) of 126 7543 children between the age of 0-4 years currently have access to the service.

Non-centre based early childhood development services will enable the Department to achieve the national target of 25 % (31 636) children 0-4 years accessing ECD services.

The demographic features of the Northern Cape Province, shows that 45% of people between the age of 18 -35 years are unemployed, whilst 24 % of adults are unemployed(page 15). The Department of Social Development embarked upon the Balelapa Household Profiling Research Project in 2010 of which 48 000 households were identified as zero income households. To enable these households to migrate out of poverty, the Department in collaboration with Departments, Municipalities, non-profit organizations and business provide an integrated basket of services to households as guided by the verified database of service needs of each household. Over a five

year period, the plan is to migrate 13 000 households out of poverty. This is done by assisting families towards a sustainable income through linkages to development and economic opportunities(change agents).

The level of unemployment and ± 48 000 zero income households affirm the high levels of poverty within the Northern Cape Province. Poverty is often associated with a range of social ills such as substance abuse, crime, gender based violence, food insecurity.

In building a responsive social protection system, the Department of Social Development, through increased access of services, provide a 24 hour basket of services to victims of crime and violence, service users of substance abuse, children in conflict with the law, youth , zero income families, to respond to Outcome 13 in creating sustainable support networks for individual vulnerable groupings.

The demographics further reflect, that persons 60 years and older constitute 5% of the total population (page 13).The Older Persons Act no 13 of 2006 stipulate that two service delivery interventions are most profound for services to older persons, namely 24 hour care services to frail older persons in residential facilities and promoting active ageing through community based services

Given the planned target over the five year period, 25 % of the total population of older persons would be involved in Golden Games, Choir Festival, therapeutic services, Alzheimer support groups, Older Persons Forums to promote active ageing. The 24 hour care service to frail older persons in residential facilities are spread across the five districts –Pixley ka Seme (9), Namakwa(9), Frances Baard(2), ZZF Mgcawu (2) and John Taolo Gaetsewe (2)- 24 facilities for the Province .Each of these facilities has a bed capacity of 20 and 30 respectively.

The demographics highlight that in 2015 it was recorded that persons aged 75 years and older accounted for 2,2% (page 13)In this regard, no further expansion of residential facilities over the next five years. However, 95% of all aged persons who qualify to access Old Age Grant by 2016/2017.

We reviewed the Strategic Plan 2015/2020 to provide strategies to guide the achievement of service delivery imperatives as outlined in the five year plan:

Community Capacity Enhancement (CCE)

We resolved that through a community development process we will provide a department of social development basket of services within each of our newly identified 13 CCE sites. The plan outlined the participation of communities to participate in their own development furthermore the participation of community members will be strengthened through the mainstreaming of the service within department, municipalities the partners of the Department of Social Development , non-profit organizations and business. The funding of the service will be guided by the mandate of the department and the objectives of Outcome 13 ,namely to institutionalize services within community that is outcomes driven. The basket of DSD services will be sustained through a comprehensive mentoring programme development of compliance and reporting systems as well as capacity building.

Non-Statutory Services/Outcomes driven service delivery

These are the services that are provided to a range of vulnerable groups as outlined in Outcome 13 based on the service needs of each vulnerable group. The aim of non-statutory service will be to engage in therapeutic work over a period of time to create therapeutic support networks amongst each vulnerable group.

Non-statutory service will be available in communities at any given time with the aim of turning the victim of crime and violence into survivor. Non-statutory services will be provided by the different categories of social service professionals in partnership with departments, non-profit organizations, municipalities and business.

Statutory Services

Statutory services will protect the rights and the needs of children in need of care and protection, children and youth at risk, service users of alcohol and substances. Statutory work will form the initial intervention towards the vulnerable group but will be complimented by non-statutory service/outcomes driven service delivery to meet the service needs of the particular vulnerable group.

24 Hour basket of services

The 24 hour basket of services are provided by the department in partnership with non-profit organizations at Youth Service Centres, VEP sites, old age homes, volunteers Isolabantwana, court support model, residential facilities for people with disabilities.

This partnership between the department and non-profit organizations will be strengthened through capacity building, service delivery audits and monitoring site visits for compliance on the NPO Act and PFMA.

Compliance of non-profit organizations

To enable the department to purchase a service from a non-profit organization with the aim of either providing a 24 hour basket of services or outcomes driven services within a community or statutory work to vulnerable groups, the department will engage in a range of innovative strategies to ensure compliance of non-profit organizations with the NPO Act and PFMA.

Defining the package of food security within the context of food provision at food outlets and the social relief programme

Food provision to vulnerable groups i.e. zero income families, children, unemployed women, victims of crime and violence will be improved through increased access and improved services defined by the meal provided with a developmental programme.

Service delivery improvement with the emphasis on increased access for both the number of beneficiaries and where the service is provided as well as improved services with a focus on outcomes driven service delivery will be the golden thread amongst all significant achievements.

6.2 Organizational Environment

As prescribed by the National Development Plan 2030, the Medium Strategic Framework 2014-2019-Outcome 13, the organizational environment has to complement the performance delivery environment with a focus on:

- Expanding on the employment of the range of social service professionals
- Improving the social infrastructure e.g. office space in compliance to the Batho Pele Principles
- Continuous accredited and in-service training to keep social service professionals abreast of new policy, legislative and service delivery approaches.

The Department of Social Development, during the review of the Strategic Plan 2015/2020, held during the departmental Strategic Planning Session on 25-27 August 2015 had a focus on the what and the how service delivery commitments is to be achieved. The department agreed on the following service delivery principles that will guide and influence service delivery to communities:

- Service delivery would engage in through a value chain to provide a holistic service to each vulnerable grouping i.e. categories of social service professionals, the IDP service needs of vulnerable group
- Service delivery will be categorized by the provision of a basket of services through an integrated approach i.e. categories of social service professionals and DSD with stakeholders
- Service delivery interventions will be underpinned by an engaging in a community development process with the aim of unlocking the leadership potential of communities.
- Service delivery interventions will be based on service needs of each vulnerable group with the aim of building therapeutic networks within communities.

These service delivery principles will enable the department to achieve the significant achievements as outlined in the Strategic Plan 2015/2020 with an emphasis on increased access and improved services.

The service delivery commitments will be achieved through risk management by means of business process management as well as the measuring of service delivery i.e. tracking the end result. Business process management will have a focus on:

- On-site mentoring and training
- Auditing of files
- District management meetings
- Consultative monitoring sessions with districts
- Conduct service delivery audits on non-profit organizations
- Monitoring site visits at non-profit organizations for compliance with the Non-profit Organizations Act and the PFMA
- Capacity building of non-profit organizations with a focus on governance and financial management

Risk management will enable us to achieve significant achievements and measuring of service delivery such as:

- Department of Social Development basket of services at CCE sites
- Non-statutory services or outcome driven service delivery be institutionalized within communities available to a range of vulnerable groups
- Statutory services to protect the rights of vulnerable groups such as children and youth at risk, children in need of care and protection and service users of alcohol and substances
- A 24 hour basket of services at Youth Service Centres, VEP sites, old age homes, volunteers Isolabantwana, court support model, residential facilities for people with disabilities

- Compliance of non-profit organizations with the NPO Act and the PFMA
- Defining the package of food security within the context of food provision at food outlets and the social relief programme

As a department, to accommodate the principle, to enable the department with the three spheres of Government to migrate families out of poverty the following institutional arrangements are made:

- All statutory work as outlined by the Children's Act no 38 of 2005 will be implemented by social workers
- Developmental (information, education communication) and life skills programmes will be the responsibility of the social auxiliary workers and volunteers e.g. prevention programmes
- The identification and implementation of community development initiatives to be facilitated by community development practitioners

The Department of Social Development therefore employ the range of social service professionals as well as working together with non-profit organizations to execute the mandate of the department which is the provision of long term therapeutic services with a range of vulnerable groups i.e. building a responsive social protection system. The challenge within the department is enabling the range of social service professionals and the NGO sector to provide a service that would through service delivery build creative support networks amongst families. This challenge will be addressed through planning, business process management, risk management and monthly monitoring of performance. In each financial year a number of 20 social work students complete their studies of who are absorbed in each of the five districts to compliment service delivery within communities. In this regard, the department has a compliment of social service professionals providing a service within communities by means of a social worker, a social auxiliary worker, trained volunteers, community development practitioner.

The implications externally are the building of working relations between different Government Departments, municipalities, NGO's and business. In addition, the facilitation and coordination of an integrated basket of services amongst stakeholders to families to be able to report on coordinated service delivery interventions.

The Department of Social Development at all relevant Departments in order to improve intergovernmental relations through:

- The Department of Social Development has representation on the Intergovernmental Relations Forum meetings at district level in the form of district directors
- Service delivery matters inclusive of War on Poverty Programme/ Balelapa Household Profiling Programme, that need the attention of stakeholders are presented by the department
- The Department of Social Development also has representation on the following inter-departmental forums:
 - HIV/AIDS Forum and HIV/AIDS Council
 - Provincial ECD Forum
- The Department of Social Development participates in the following inter-departmental structures:
 - Provincial, District and Local War Rooms
 - VEP Forum
 - Provincial Substance Abuse Forum
 - Provincial Cash Flow Management Forum

- The Department of Social Development has scored a four(4) on the Management Performance Assessment Tool (MPAT) designed by the Department of Planning, Monitoring and Evaluation for effective management structures inclusive of intergovernmental relations
- The Department of Social Development participates and coordinates the Technical Social Protection Cluster

6.3. Policy Environment

The policy environment for the Department of Social Development, Northern Cape Province, serves as a vehicle for the service delivery initiatives to communities and compliance to legislative prescripts unfolding within the organizational environment for the 2016/2017 financial year.

The Medium Term Strategic Framework 2014/2019 as a policy document and Government's strategic plan for the 2014-2019 electoral term, sets out for the Department of Social Development in Outcome 13, to build a comprehensive, responsive and sustainable social protection system through the following policy priorities:

- Attract, train and retain youth into the social service profession
- Increased access and quality of early childhood development services
- Strengthen Community Development Interventions
- Food Security

The Department of Social Development in its provision of service delivery of migrating families out of poverty, through community dialogues enabling communities to participate in their own development, whilst protecting the rights of vulnerable groups speak directly to the vision of the National Development Plan 2030, Medium Term Strategic Framework 2014/2019 and Outcome 13- An comprehensive, responsive and sustainable social protection system.

In the same vain, the mentioned policy priorities of the Department such as early childhood development services, strengthened community development interventions, food security to vulnerable households and the enabling attract, train youth for employment of the different categories of social service professionals is supported through Legislative prescripts within each sub-programme whilst reviewed and new policies guiding business processes within the Department makes for an informed and compliant policy environment.

In preparation for an enriched policy environment during the 2016/2017 financial year, a number of twenty one(21) Departmental policies has been reviewed covering areas of supply chain management, asset management, ICT Governance Framework, allocation of bursaries for employees and community youth, management of HIV and AIDS, Management of Diversity with the emphasis on guiding the allocation and management of resources within the Department whilst creating an conducive working environment for employees. These policies considered Legislative prescripts, National Treasury Practice Notes with the aim of remaining 100% compliant. This enabling organizational environment provide for qualitative compliance of Legislative prescripts as guided within service delivery fields such as family preservation services, prevention and treatment of substance abuse, crime prevention for children in conflict with the law, social protection services, youth development services, children protection services, early childhood development services, community based services to older persons, services to people with disabilities, psychosocial services to victims of crime and violence and psychosocial services to children, orphans, vulnerable children, vulnerable households infected and affected by HIV and AIDS.

Qualitative compliance of Legislative prescripts manifest in the form of service delivery improvement (Early Childhood Development - Access and quality, Food Security – nutritious meals daily to vulnerable households in a dignified way at 109 food outlets, 24 hour service provision of a basket of services at service delivery points i.e. Youth Service Centres, Victim empowerment Sites, Residential facilities, community based trained volunteers-caregivers, child and youth care workers. Secondly, qualitative compliance relate to outcome driven services-can be measured and available tailor made for the service needs of vulnerable groups-children living and working on the street, children in conflict with the law, children with behavioural problems, R 0 income families, service users of treatment services for substance abuse, victims of crime and violence at any given time within the community for vulnerable groups.

The policy environment for the Department of Social Development , Northern Cape Province for the 2016/2017 financial year is therefore enabling and empowering for both the service delivery and organizational environment.

7. Revisions to Legislative and other Mandates

- Policy on Services to Families emphasizing the integrated basket of services to families

8. Overview of 2016/17 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programmes									
1. Administration	113 466	96 675	111 960	110 594	112 594	112 594	119 490	126 286	133 477
2. Social Welfare Services	83 607	96 554	100 448	94 968	99 768	100 044	104 381	110 096	116 551
3. Children And Families	146 879	181 994	216 688	236 711	233 690	233 414	248 789	263 459	282 163
4. Restorative Services	108 593	116 892	118 698	149 909	148 909	148 909	177 038	155 620	166 837
5. Development And Research	79 177	112 300	106 677	117 674	124 995	124 995	124 196	127 285	134 234
Total	531 722	604 415	654 471	709 856	719 956	719 956	773 894	782 745	833 262

Summary of provincial payments and by economic classification: Social Development

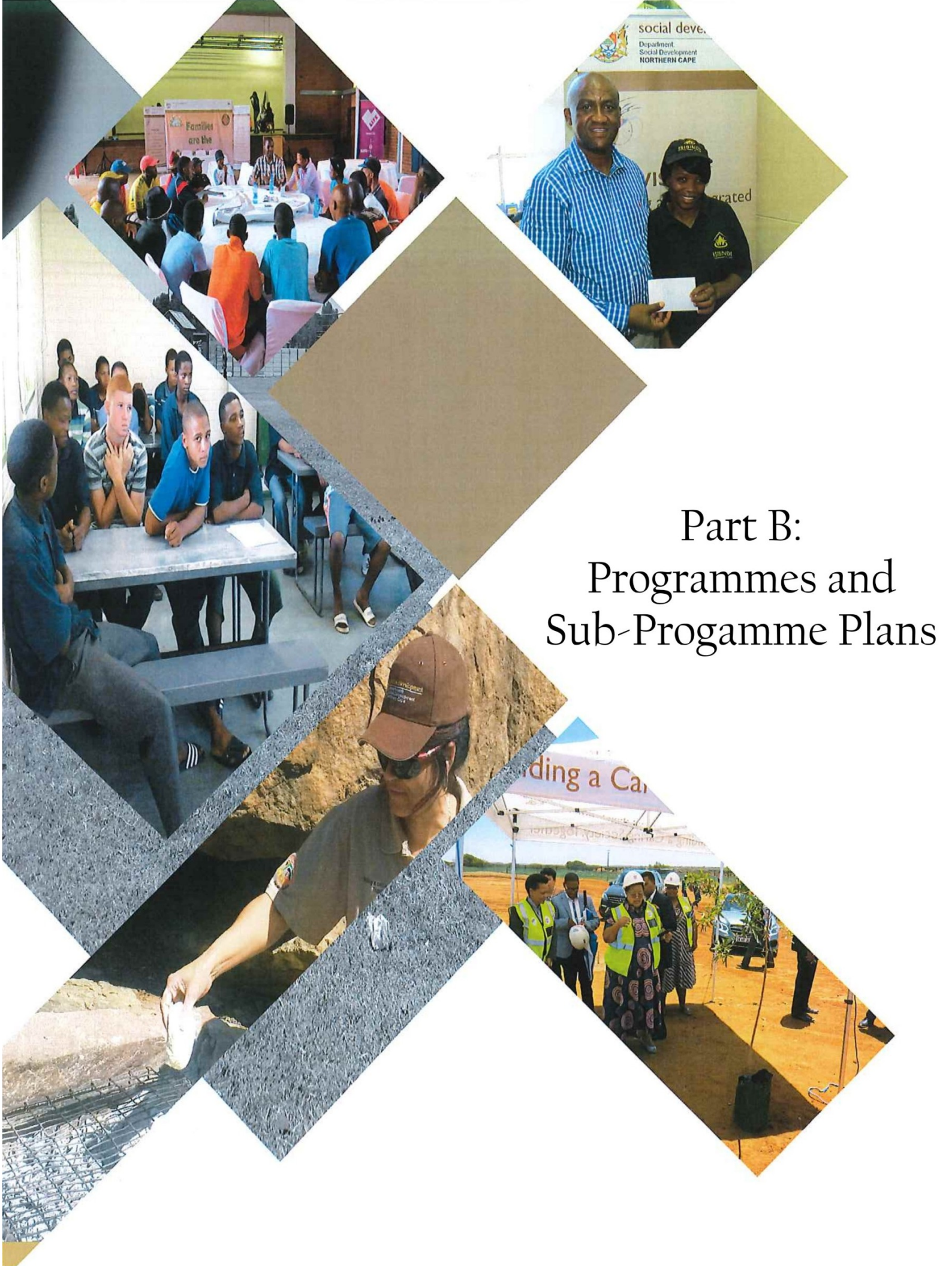
Table 2.2 : Summary of provincial payments and estimates by economic classification: Social Development									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	365 662	389 743	424 803	459 943	463 560	461 450	496 459	527 798	576 166
Compensation of employees	232 431	248 969	273 352	309 795	313 616	309 130	334 759	353 456	384 201
Goods and services	133 231	140 774	151 451	150 148	149 944	152 320	161 700	174 342	191 965
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	159 517	192 754	199 308	210 795	217 274	217 342	216 458	221 861	237 332
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	2 634	2 874	1 125	1 850	1 832	1 805	1 943	2 046	2 165
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	151 769	183 088	190 834	201 786	207 388	207 192	207 445	212 358	227 300
Households	5 114	6 792	7 349	7 159	8 054	8 345	7 070	7 457	7 867
Payments for capital assets	6 451	21 890	30 105	39 118	39 122	41 164	60 977	33 086	19 764
Buildings and other fixed structures	4 087	2 274	5 799	25 547	25 627	25 822	46 724	18 159	4 148
Machinery and equipment	2 351	19 616	24 291	13 571	13 489	15 336	14 253	14 927	15 616
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	13	–	15	–	6	6	–	–	–
Payments for financial assets	92	28	255	–	–	–	–	–	–
Total economic classification	531 722	604 415	654 471	709 856	719 956	719 956	773 894	782 745	833 262

8.2 Relating expenditure trends to strategic outcome orientated goals

The budget allocation for the 2016/17 financial year and over the MTEF is:

- 2016/2017- R 773 894
- 2017/2018- 782 745
- 2018/2019-R 833 262

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-Programme Plans

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)

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

Strategic Goal	<ul style="list-style-type: none"> ▪ To facilitate financial decision-making and building human capital through the continuous improvement of internal control measures for assessable, visible services to communities.
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Objective	<ul style="list-style-type: none"> ▪ To provides for the strategic direction and the overall management and administration of the Department.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ To maintain an effective control environment by promoting good governance, accountability, professional ethics, efficient, economic and effective use of Departmental resources through <u>345</u> compliance systems governed by financial management laws and other legislative mandates by 2020. ▪ To provide a competent and productive workforce through <u>15</u> policy frameworks and compliance systems to enhance service delivery by 2020
Baseline	<ul style="list-style-type: none"> ▪ 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. ▪ 991–Staff establishment

Justification	<ul style="list-style-type: none"> ▪ 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 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. ▪ It will enable the department to deliver on its mandate and achieve its strategic goal
Links	<ul style="list-style-type: none"> ▪ 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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.Number of In-Year Monitoring reports	12	12	12	12	12	12	12
2.Number of MTEF Budget submissions	1	1	1	1	1	1	1
3.Number of Expenditure and Revenue projection reports	1	1	1	1	1	1	1
4.Number of monthly compliance certificates on or before due date	12	12	12	12	12	12	12
5. Number of Annual and interim financial statements	3	3	3	3	3	3	3
6. Number of risk management reviews conducted.	0	0	4	4	4	4	4
7.Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12	12	12	12
8. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	12	12	12	12	12	12	12
9.Number of verified and reconciled asset register	12	12	12	12	12	12	12
10.Number of reviewed and approved Human Resources Plan implemented	2	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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
11.Approved planning and reporting documents: Annual Performance Plan	1	1	1	1	1	1	1
12.Approved planning and reporting documents: Annual Report	1	1	1	1	1	1	1

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.Number of In-Year Monitoring reports	Quarterly	12	3	3	3	3
2.Number of MTEF Budget submissions	Annually	1	0	0	0	1
3.Number of Expenditure and Revenue projection reports	Annually	1	0	0	0	1
4.Number of monthly compliance certificates on or before due date	Quarterly	12	3	3	3	3
5.Number of Annual and interim financial statements	Quarterly	3	0	1	1	1
6. Number of risk management reviews conducted.	Quarterly	4	1	1	1	1
7.Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	Quarterly	12	3	3	3	3
8. Number of DAMP reports submitted to the Provincial Treasury on or before due date.	Quarterly	12	3	3	3	3
9.Number of verified and reconciled asset register	Quarterly	12	3	3	3	3
10.Number of reviewed and approved Human Resources Plan implemented	Annually	1	0	0	0	1
11.Approved planning and reporting documents: Annual Performance Plan	Annually	1	0	0	0	1
12.Approved planning and reporting documents: Annual Report	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 results and the audit outcomes since 2009.

To improve the efficiencies the budget allocation for administration has decreased over the years and for 2016/2017 financial year has an allocation of R 119,490,000, 00.

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	10 721	9 537	10 173	7 973	8 975	8 975	8 426	8 914	9 430
2. Corporate Management Services	59 432	51 454	59 980	55 700	56 295	56 295	61 173	64 717	68 467
3. District Management	43 313	35 684	41 807	46 921	47 324	47 324	49 891	52 655	55 580
Total payments and estimates	113 466	96 675	111 960	110 594	112 594	112 594	119 490	126 286	133 477

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	106 824	93 369	103 119	107 749	109 382	108 736	116 303	123 040	130 167
Compensation of employees	76 960	72 361	76 674	87 405	89 238	87 883	95 140	100 655	106 490
Goods and services	29 864	21 008	26 445	20 344	20 144	20 853	21 163	22 385	23 677
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	975	977	288	186	553	554	395	417	442
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	942	750	163	186	177	177	195	206	218
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	33	227	125	–	376	377	200	211	224
Payments for capital assets	5 638	2 323	8 449	2 659	2 659	3 304	2 792	2 828	2 868
Buildings and other fixed structures	4 087	–	104	–	40	55	–	–	–
Machinery and equipment	1 538	2 323	8 330	2 659	2 613	3 243	2 792	2 828	2 868
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	13	–	15	–	6	6	–	–	–
Payments for financial assets	29	6	104	–	–	–	–	–	–
Total economic classification	113 466	96 675	111 960	110 594	112 594	112 594	119 490	126 286	133 477

9.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

9.2.1. SUB-PROGRAMME: 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 : A long and healthy life for all South Africans ○ Outcome 4 : Decent employment through an inclusive growth
Strategic Objective	<ul style="list-style-type: none"> ▪ Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of vulnerable older persons with access to institutionalized social development services in the province
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Residential Care to 2293 frail older persons ▪ Community Based Care and Support Services to 8923 older persons within the community
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	62 240	37 346	10 335	13 983	8806	12 418	12 418	12 418

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of older persons accessing funded residential facilities	8871	1412	6593	3953	6912	6912	6912
2. Number of older persons accessing community based care and support services	28 475	8923	7390	4853	5506	5506	5581

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.Number of older persons accessing funded residential facilities	Quarterly	6912	1728	1728	1728	1728
2.Number of older persons accessing community based care and support services	Quarterly	5506	2175	1275	1831	225

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	<ul style="list-style-type: none"> ▪ To protect and promote the rights of people with disabilities
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2: A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through an inclusive economy
Strategic Objective	<ul style="list-style-type: none"> ▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of people with disabilities, accessing developmental social welfare services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 7802 Persons with disabilities
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Mainstreaming of social development services to people with disabilities	Number of people with disabilities, accessing developmental social welfare services	37 574	8882	8791	9612	4310	7508	7526	7526

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of persons with disabilities accessing funded residential facilities.	3648	3677	3589	1784	3516	3516	3516
2. Number of persons with disabilities accessing services in funded protective workshops.	1590	2198	2163	756	1500	1500	1500
3. Number of people with disabilities accessing social development services	3644	2916	3860	1770	2492	2510	2510
4. Number of advocacy and awareness programmes conducted	189	160	Programme Performance Indicator not	72	60	65	70

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
			applicable in 2014/15 reporting period				

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of persons with disabilities accessing funded residential facilities.	Quarterly	3516	879	879	879	879
2. Number of persons with disabilities accessing services in funded protective workshops.	Quarterly	1500	375	375	375	375
3. Number of people with disabilities accessing social development services	Quarterly	2492	623	623	623	623
4. Number of advocacy and awareness programmes conducted	Quarterly	60	13	20	25	2

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	<ul style="list-style-type: none"> ▪ To reduce the incidence and minimize the psycho-social impact of HIV/AIDS
Outcome	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome2: A long and Healthy life for all South Africans;
Strategic Objective	<ul style="list-style-type: none"> ▪ Prevention, intervention and support services to affected and vulnerable groupings.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of people provided with psycho-social support services
Objective statement	<ul style="list-style-type: none"> ▪ To expand access to HIV prevention, intervention and support programmes by funded implementing organizations ,to provide psycho-social support services to <u>18 799</u> people by 2020
Baseline	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Prevention, intervention and support services to affected and vulnerable groupings	Number of people provided with psycho-social support services	18 799	57 639	102 607	2003	1885	3570	3745	3929

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	36 259	63 859	Programme Performance Indicator not applicable in 2014/15 reporting period	1146	2373	2490	2614
2. Number of reported vulnerable households within support groups receiving psycho social services	21 380	38 748	2003	299	630	660	690
3. Number of youth who participate in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy.	Programme Performance not applicable in the 2012/13 reporting period	2881	Programme Performance Indicator not applicable in 2014/15 reporting period	440	567	595	625

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	Quarterly	2373	593	594	593	593
2. Number of reported vulnerable households within support groups receiving psycho social services	Quarterly	630	158	157	158	157
3. Number of youth who participate in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy.	Quarterly	567	100	188	179	100

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 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

Strategic Goal	<ul style="list-style-type: none"> ▪ Meeting the basic needs of families who are experiencing difficulties (hardship) and those affected by disasters.
Outcome	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> ▪ The provision of a safety net for people in distress
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of people assisted through a range of social interventions during circumstances of distress
Objective Statement	<ul style="list-style-type: none"> ▪ To provide material support and development services to <u>192 000</u> families in distress by 2020
Baseline	<ul style="list-style-type: none"> ▪ A total of 90 019 beneficiaries received social relief during the first two quarters of the 2014/15 financial year
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
The provision of a safety net for people in distress	Number of people assisted through a range of social interventions during circumstances of distress	192 000	30 416	45 428	98 629	55 220	37 000	39 000	40 000

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.Number of beneficiaries who benefited from DSD Social Relief programmes	30 416	45 428	98 629	55 220	37 000	39 000	40 000

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of beneficiaries who benefited from DSD Social Relief programmes	Quarterly	37 000	8000	14 850	9250	4900

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF


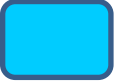
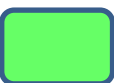

PROGRAMME 2: SOCIAL WELFARE SERVICES

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



1. Services to Older Persons
2. Services to People with Disabilities
3. HIV and AIDS
4. Social Relief of Distress

These programmes address the special needs within communities. For the 2016/2017 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 (2444 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.

Rating



Pink		Five year targets, which remain <u>the same</u> over the five years, reflect the <u>registered capacity</u> of <u>residential facilities</u> . 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 <u>shows an increase</u> over the five years, has the aim of <u>expanding services</u> to beneficiaries and communities, therefore the principle of <u>increased access to services</u> is achieved
Green		Quarterly targets, which <u>remain the same</u> over the four quarters, provide a service to <u>the same beneficiaries</u> within each of the four quarters over the financial year. In so doing, the principle of <u>improved services/outcomes driven services</u> is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the <u>demand for a service</u> 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 <u>family</u> and not only an individual member, therefore the target reflect <u>a family</u> and not an individual beneficiary.

I. Services to Older Persons

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020																	
	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 older persons accessing funded residential facilities	984	2231	33 555	8871	1412	6593	6912	6912	6912	6912	6912													
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>1728</td><td>1728</td><td>1728</td><td>1728</td></tr></table>					Q1	Q2	Q3	Q4	1728	1728	1728	1728					
							Q1					Q2	Q3	Q4										
1728	1728	1728	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 service 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															
<ul style="list-style-type: none">24 hour care service available at residential facilities catering for frail older persons		<ul style="list-style-type: none">The number of frail older persons as beneficiaries receiving a 24 hour service daily at residential facilities, hence the target is accumulativeThe target is therefore expressed as beneficiaries frail receiving a 24 hour care service daily				<ul style="list-style-type: none">Residential facilities for older persons is a non-profit organizationThe 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)			<i>Key control measures</i> <ul style="list-style-type: none">Quarterly consultation sessions and assistance with improvement plansStandard operating procedures															

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating								
2.Number of older persons accessing community based care and support services	16 845	6192	87 825	23 029	8923	7390	5506	5506	5506	5581	5656	<div></div>								
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>2175</td><td>1275</td><td>1831</td><td>225</td></tr></table>					Q1	Q2	Q3	Q4	2175	1275	1831	225	<div></div>
							Q1					Q2	Q3	Q4						
2175	1275	1831	225																	
Rationale for MTEF Target: The target over the MTEF accommodate different older persons each year to participate in community based care and support services																				
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									
<ul style="list-style-type: none">Community based services- available within the community. Golden Games-Different sporting codes promote active ageingCounselling<ul style="list-style-type: none">Therapeutic service to older personsAlzheimer: Support Groups<ul style="list-style-type: none">Address the root causes of older persons abuseOlder Persons Forums<ul style="list-style-type: none">Older persons participate in addressing social ills within community that have a direct effect on older personsCelebrations<ul style="list-style-type: none">100 years- Birthday parties			<ul style="list-style-type: none">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 ProvinceThe 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:<ul style="list-style-type: none">To be readily available within a community –institutionalizeTo be outcomes driven e.g. Alzheimer support groups to address older persons abuse				<ul style="list-style-type: none">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 personsThe concentration of the community based service is around the service centres for older persons throughout the province e.g. GAASCAThese service centres are non-profit organizations receiving a monthly subsidy from the Department of Social DevelopmentThe 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)In principle the payment of a subsidy to a service centre is accompanied by monitoring site visits (Goods and services and compensation)				<i>Key control measures</i> <ul style="list-style-type: none">Monitoring and support through quarterly meetings where improvement plans will be developed.Training of technical officials who are already involved with service deliveryA 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.									

2. Services to People with Disabilities

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	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 persons with disabilities accessing funded residential facilities.	317	Programme Performance Indicator not applicable in the 2010/11 reporting period	11 277	3648	3677	3589	3516	3516	3516	3516	3516									
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>879</td><td>879</td><td>879</td><td>879</td></tr></table>					Q1	Q2	Q3	Q4	879	879	879	879	
							Q1					Q2	Q3	Q4						
879	879	879	879																	
<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											
<ul style="list-style-type: none">A 24 hour care service available at residential facilities catering for persons with disabilities			<ul style="list-style-type: none">The number of persons with disabilities as beneficiaries receiving a 24 hour service daily at residential facilities, hence the target is accumulativeThe target is therefore expressed as beneficiaries receiving a 24 hour care service daily			<ul style="list-style-type: none">Residential facilities persons with disabilities is a non-profit organizationThe 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)			<i>Key control measures</i> <ul style="list-style-type: none">Verify non-financial data and monthly claim forms.Service delivery auditsSite 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	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating								
2. 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	1500	1500	1500	1500	1500	<div></div>								
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>375</td><td>375</td><td>375</td><td>375</td></tr></table>					Q1	Q2	Q3	Q4	375	375	375	375	<div></div>
							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
<ul style="list-style-type: none">This indicator gives an indication of how people with disabilities are protected by attending the protective workshop during the day.	<p>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.</p> <p>The target for the number of residents cumulates over the financial year, with a constant target per quarter.</p>	<ul style="list-style-type: none">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)	<p>Key control measures</p> <ul style="list-style-type: none">Service delivery auditsVerify non-financial data and monthly claim forms


Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
3. Number of people with disabilities accessing social development services	3169	3619	3479	3644	2916	3860	2472	2492	2510	2510	2510	<div></div>			
							Q1					Q2	Q3	Q4	<div></div>
							618					618	618	618	
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					
<p>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</p> <p>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.</p>			<ul style="list-style-type: none">The indicator is reliant on the actual number of people accessing social development services at departmental office and NPO's				<ul style="list-style-type: none">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)			<p>Key control measures</p> <p>With the physical assessments verification of the non -financial data and the services rendered and recorded on the files of the social workers</p>					

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
4. Number of advocacy and awareness programmes conducted	46	28	82	189	160	Programme Performance Indicator not applicable in the 2014/15 reporting period	55				60	65	70	75	<div></div> <div></div>
							Q1	Q2	Q3	Q4					
							10	25	15	5					

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.	<ul style="list-style-type: none">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	<ul style="list-style-type: none">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)	<p>Key control measures</p> <ul style="list-style-type: none">With the physical assessments verification of the non -financial data and the services rendered and recorded on the files of the social workers

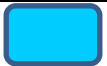

3. HIV and AIDS

Programme Performance Indicator	Audited/Actual Performance 2009- 2014						Medium Term Targets 2015/2020							
	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 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	2260	2373	2490	2614	2774			
							Q1					Q2	Q3	Q4
							565					565	565	565
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					
<ul style="list-style-type: none">Psycho social support services is the services that are aimed at restoring the normal functioning of orphans and vulnerable children through support services			<ul style="list-style-type: none">This indicator measures the number of vulnerable children receiving psycho social support through the HCBC programmes within support groupsThe target is expressed as 2260 orphans and vulnerable children in a support group			<ul style="list-style-type: none">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-IFM and service delivery)			<i>Key control measures</i> <ul style="list-style-type: none">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					

Programme Performance Indicator	Audited/Actual Performance 2009- 2014						Medium Term Targets 2015/2020					
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
2. Number of reported vulnerable households within support groups receiving psycho social services	Program me Performance Indicator not applicabl e in the 2009/10 reporting period	Program me Performance Indicator not applicable in the 2010/11 reporting period	Program me Performance Indicator not applicable in 2011/12 reporting period	21 380	38 748	2003	600	630	660	690	725	<div></div> <div></div>
							Q1	Q2	Q3	Q4		
							100	200	200	100		
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 2009-2014						Medium Term Targets 2015/2020							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating		
3. Number of youth who participate in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy.	Program me Performance Indicator not applicabl e in the 2009/10 reporting period	Program me Performance Indicator not applicable in the 2010/11 reporting period	Program me Performance Indicator not applicable in the 2011/12 reporting period	Program me Performance Indicator not applicable in the 2012/13 reporting period	2881	Program me Performance Indicator not applicable in 2014/15 reporting period	540	567	595	625	656	<div></div>		
							Q1					Q2	Q3	Q4
							100					175	165	100
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					

4. Social Relief

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	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 who benefited from DSD Social Relief programmes	13 168	16 256	16 136	30 416	45 428	98 629	35 000				37 000	39 000	40 000	41 000	
							Q1	Q2	Q3	Q4					
							6750	14 250	9250	4750					
Service Standard: People 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			Measuring the key performance indicator				Rand value of the target				Risk Management				
<ul style="list-style-type: none">▪ 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			<ul style="list-style-type: none">▪ 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)				<p>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.</p> <p>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.</p>				<p><i>Key control measures</i></p> <ul style="list-style-type: none">▪ 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 indicator, 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	30 216	18 193	52 105	29 396	29 192	27 256	24 136	25 457	26 851
2. Services To Older Persons	14 471	25 731	16 154	19 849	23 149	25 377	29 407	31 019	33 142
3. Services To The Persons With Disabilities	6 227	16 270	5 789	8 702	14 361	14 467	15 046	15 869	16 737
4. Hiv And Aids	27 850	30 275	19 494	30 478	25 523	25 401	28 922	30 505	32 178
5. Social Relief	4 843	6 085	6 906	6 543	7 543	7 543	6 870	7 246	7 643
Total payments and estimates	83 607	96 554	100 448	94 968	99 768	100 044	104 381	110 096	116 551

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	39 207	52 565	49 134	49 671	49 667	49 443	53 070	55 975	59 043
Compensation of employees	27 456	38 955	29 724	32 789	32 785	30 931	34 756	36 662	38 672
Goods and services	11 751	13 610	19 410	16 882	16 882	18 512	18 314	19 313	20 371
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	44 218	41 016	45 032	42 766	47 570	47 570	48 653	51 317	54 553
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	260	369	163	186	177	177	195	205	217
Foreign governments and internation	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	39 086	34 557	37 916	36 037	39 846	39 846	41 588	43 866	46 693
Households	4 872	6 090	6 953	6 543	7 547	7 547	6 870	7 246	7 643
Payments for capital assets	176	2 968	6 194	2 531	2 531	3 031	2 658	2 804	2 955
Buildings and other fixed structures	–	279	14	–	–	55	–	–	–
Machinery and equipment	176	2 689	6 180	2 531	2 531	2 976	2 658	2 804	2 955
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	6	5	88	–	–	–	–	–	–
Total economic classification	83 607	96 554	100 448	94 968	99 768	100 044	104 381	110 096	116 551

Services to Older Persons

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	62 240	37 346	10 335	13 983	12 418	12 418	12 418	12 418
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 29 407,000.00									

Strategic Objective Annual Targets for 2016/17

Services to Persons with Disabilities

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Mainstreaming of social development services to people with disabilities	Number of people with disabilities, accessing developmental social welfare services	37 574	8882	8791	9612	7488	7508	7526	7526
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 15 046,000.00									

Strategic Objective Annual Targets for 2016/17

HIV and AIDS

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Prevention, intervention and support services to affected and vulnerable groupings	Number of people provided with psycho-social support services	18 799	57 639	102 607	2003	3400	3570	3745	3929
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 2016/2017 is R 28,922 ,000.00									

Strategic Objective Annual Targets for 2016/17

Social Relief

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
The provision of a safety net for people in distress	Number of people assisted through a range of social interventions during circumstances of distress	192 000	30 416	45 428	98 629	55 220	37 000	39 000	40 000
<p>This sub- programme provide the following service to the people in distress:</p> <ol style="list-style-type: none"> 1. Food parcels 2. Winter relief 3. Special Programmes- nappies, school uniforms 4. Basic needs during a disaster <p>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.</p> <p>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 2016/2017 financial year is R 6 ,870,000.00</p>									

9.3 PROGRAMME 3: CHILDREN AND FAMILIES

9.3.1. SUB-PROGRAMME: CARE AND SUPPORT 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	<ul style="list-style-type: none"> Provision of family preservation services to promote functional and healthy families
Outcomes	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection contributing to : <ul style="list-style-type: none"> Outcome 14: A diverse, socially cohesive society with a common national identity
Strategic Objective	<ul style="list-style-type: none"> Provision of family preservation services to promote healthy families
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> The number of families accessing developmental social welfare services which strengthen families and communities
Objective Statement	<ul style="list-style-type: none"> To implement and monitor comprehensive and integrated family developmental programs to ensure that <u>131 230</u> families are preserved and promote positive values towards their family members by 2020.
Baseline	<ul style="list-style-type: none"> 15 359 Families Reunification, Family Preservation programs and services and parenting training
Justification	<ul style="list-style-type: none"> 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

	<p>partnerships and the establishment of the Provincial Family Services Forum.</p> <ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Services to families are aligned with the following. <ul style="list-style-type: none"> ○ White Paper on Families in South Africa ○ Norms and Standards for Services to Families ○ DSD Strategy for Families. ○ Mediation Framework ○ Framework on positive values. ○ Integrated Parenting Framework ○ Reunification Guidelines ○ Fatherhood Strategy ○ Training manuals focusing on family development programs ○ Integrated Service Delivery Model ○ White Paper for Social Welfare Services,1997

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Provision of family preservation services to promote healthy families	The number of families accessing developmental social welfare services which strengthen families and communities	131 230	53 655	53 901	37 394	16 888	25 635	26 020	26 823

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Strategic Goal: Empowered , resilient and socially cohesive 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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of families participating in Family Preservation programmes	33 346	11 095	4740	2814	5840	5940	6237
2.Number of family members participating in family preservation services	12 989	32 187	29 911	6988	10 400	10 500	10 600
3. Number of family members reunited with their families	188	254	271	123	115	120	126
4. Number of families participating in the Parenting Programme	3428	2470	2472	2266	4380	4460	4610
5. Number of family members participating in advocacy and awareness campaigns	3704	7895	Programme Performance Indicator not applicable in the 2014/15 reporting period	4697	4900	5000	5250

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of families participating in Family Preservation programmes	Quarterly	5840	1600	1900	1240	1100
2. Number of family members participating in family preservation services	Quarterly	10 400	2800	2900	2500	2200
3. Number of family members reunited with their families	Quarterly	115	32	33	25	25
4. Number of families participating in the Parenting Programme	Quarterly	4380	1100	1350	1050	880
5. Number of family members participating in advocacy and awareness campaigns	Quarterly	4900	2200	1100	900	700

9.3.2. SUB-PROGRAMME: CHILD CARE AND PROTECTION

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	<ul style="list-style-type: none"> ▪ Cared for and protected children
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: An inclusive and responsive Social Protection system A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> ▪ To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of children in the Province who access care and protection services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 30 310 Children provided with child care and protection services (Prevention, CPR and Alternative care).
Justification	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> ○ Implementation of the National Child Protection Register is key in protecting children as people unsuitable to work with children will be identified. ○ Implementation of National guidelines for statutory services to child headed households due the devastating impacts of HIV and AIDS on families. ○ Implementation of strategy for children living and working on the streets ○ 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. ○ 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. ○ There is a need for implementation of independent living programmes so that children are prepared for adult life and enter the employment market. ○ Children are exposed to issues that affect their emotional well being therefore concerted efforts need to made to develop and implement therapeutic programmes ○ Focus should be on strengthening and implementation of prevention and early intervention programmes in order to build capacity and self reliance of communities ○ Rendering of intensive statutory services for children in need of care and

	<p>protection to ensure proper, legal and safe alternative placement.</p> <ul style="list-style-type: none"> ○ Addressing factors inhibiting the taking up of early learning, especially for children living in areas of abject poverty and neglect. ○ Ensure progressive realization of universal schooling and to help break the cycle of poverty. ○ Critical tool for promoting good citizenship as well as preparing people for the needs of modern economy and a democratic society
Links	<ul style="list-style-type: none"> ▪ 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.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	76 890	41 396	8018	16 903	13 528	14 813	15 555	16 334

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of children, as outlined in the Children's Act no 38 of 2005, receiving therapeutic services	Programme Performance Indicator not applicable in 2012/13 reporting period	Programme Performance Indicator not applicable in 2013/14 reporting period	7368	1794	1824	1824	1824
2. Number of children placed in foster care	1037	1580	1353	624	1190	1250	1313
3. Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	7324	7935	8182	3161	5534	5811	6102
4. Number of children reached through awareness campaigns	Programme Performance Indicator not applicable in	Programme Performance Indicator not applicable in	Programme Performance Indicator not applicable in	7949	6174	6483	6807

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	2012/13 reporting period	2013/14 reporting period	2014/15 reporting period				

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of children, as outlined in the Children's Act no 38 of 2005, receiving therapeutic services	Quarterly	1824 (non-accumulative)	1824	1824	1824	1824
2.Number of children placed in foster care	Quarterly	1190	310	360	350	170
3.Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	Quarterly	5534	1557	1468	1480	1029
4.Number of children reached through awareness campaigns	Quarterly	6174	1964	1130	1950	1130

9.3.3. SUB-PROGRAMME: EARLY CHILDHOOD DEVELOPMENT

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	<ul style="list-style-type: none"> ▪ Cared for and protected children
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 1 :Quality basic education
Strategic Objective	<ul style="list-style-type: none"> ▪ To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of children who access early childhood development services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 18 000 in registered and funded ECD sites
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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; ETDPSSETA , FET Colleges; NGO's and Private sector

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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 services	99 190	41 396	8018	5146	15 050	19 652	19 852	20 112

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of children between 0-5 years accessing registered Early Childhood Development programmes	7324	1556	5146	13 359	18 282	18 382	18 482
2 Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	Programme Performance Indicator not applicable in 2012/13 reporting	Programme Performance Indicator not applicable in 2013/14 reporting	Programme Performance Indicator not applicable in 2014/15 reporting	1502	1280	1380	1530

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	period	period	period				
3. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	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	189	90	90	100

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/2017	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of children between 0-5 years accessing registered Early Childhood Development programmes	Quarterly	18 282 (non-accumulative)	18 282	18 282	18 282	18 282
2. Number of children 0-4 years inclusive of children with disabilities accessing non- centre based ECD services.	Quarterly	1280	245	245	395	395
3. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	Quarterly	90 (non-accumulative)	90	90	90	90


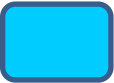


RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF

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)



Rating



Pink		Five year targets, which remain <u>the same</u> over the five years, reflect the <u>registered capacity</u> of <u>residential facilities</u> . 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 <u>shows an increase</u> over the five years, has the aim of <u>expanding services</u> to beneficiaries and communities, therefore the principle of <u>increased access</u> to <u>services</u> is achieved
Green		Quarterly targets, which <u>remain the same</u> over the four quarters, provide a service to <u>the same beneficiaries</u> within each of the four quarters over the financial year. In so doing ,the principle of <u>improved services/outcomes driven services</u> is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the <u>demand for a service</u> 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 <u>family</u> and not only an individual member, therefore the target reflect <u>a family</u> and not an individual beneficiary.


Care and Support Services to Families

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020					
	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 families participating in Family Preservation programmes	Programme Performance Indicator not applicable in the 2009/10 reporting period		10 528	33 346	11 095	4740	5840	5840	5940	6237	6412	<div></div>
							Q1	Q2	Q3	Q4		
							1600	1900	1240	1100		
<p>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.</p>												
Nature of Service			Measuring the key performance indicator				Rand value of the target			Risk Management		
<ul style="list-style-type: none">Family preservation programmes such as Fatherhood , Marriage enrichment , relationship strengthening aimed at behaviour management , instill positive values and are based on the needs of the family as a whole			<ul style="list-style-type: none">The number of families participating in a family preservation programmeThe measuring of the service at two levels:<ul style="list-style-type: none">Availability of the service within the communityOutcomes driven services that brings about positive behaviour change through instilling positive values for all members of the familyThe target is therefore expressed as 5840 families who received / participated in a family preservation service(Data base of families- Audit PD files)				<ul style="list-style-type: none">This service is provided by the Department – Social workers and FAMSA non-profit organizationThe 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 fundingIn 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			<p><i>Key control measures</i></p> <ul style="list-style-type: none">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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
2. Number of family members participating in family preservation services			8823	12 989	32 187	29 911	10 220	10 400	10 500	10 600	10 700	<div></div>			
							Q1					Q2	Q3	Q4	<div></div>
							2700					2820	2350	2350	<div></div>
															<div></div>
<p>Service Standard: The range of family preservation services offered are: (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</p>															
Nature of Service			Measuring the key performance indicator				Rand value of the target			Risk Management					
<ul style="list-style-type: none">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			<ul style="list-style-type: none">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 familiesThe 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)				<ul style="list-style-type: none">This service is provided by the Department – Social workers and FAMSA non-profit organizationThe 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 fundingIn 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			<ul style="list-style-type: none">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 2009-2014						Medium Term Targets 2015/2020													
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating								
3. Number of family members reunited with their families.	255		126	188	254	271	110	115	120	126	130									
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>30</td><td>30</td><td>25</td><td>25</td></tr></table>					Q1	Q2	Q3	Q4	30	30	25	25	
							Q1					Q2	Q3	Q4						
30	30	25	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										
<ul style="list-style-type: none">Reunification services is informed by a business process on the steps to be taken to reunite individuals or family members with their respective families			<ul style="list-style-type: none">The KPI is measured by counting the individuals who has been reunited with a family , after the complete execution of the business processDepending 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 monthsThe target is expressed as 110 individuals who has been reunited with their families(Database of individuals)				<ul style="list-style-type: none">This service is provided by the Department – Social workers and FAMSA non-profit organizationThe 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 fundingIn 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			<p>Key control measures</p> <ul style="list-style-type: none">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										



Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
4. Number of families participating in the Parenting Programme	Programme Performance Indicator not applicable in the 2009/10 reporting period		2202	3428	2470	2472	4380	4380	4460	4610	4760				
							Q1					Q2	Q3	Q4	
							1165					1270	1095	850	
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					
<ul style="list-style-type: none">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			<ul style="list-style-type: none">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)				<ul style="list-style-type: none">This service is provided by the Department – Social workers and FAMSA non-profit organizationThe 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 fundingIn 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			<i>Key control measures</i> <ul style="list-style-type: none">The Conscious Parenting Guideline are followed by social workers to implement parenting programmeMonitoring of the implementation of the conscious parenting guideline					

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020							
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating	
5. Number of family members participating in advocacy and awareness campaigns	Programme Performance Indicator not applicable in the 2009/10 reporting period		2447	3704	7895	Programme Performance Indicator not applicable in 2014/15 reporting period	4800		4900	5000	5250	5400		
							Q1	Q2					Q3	Q4
							2000	1400					1000	400
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				
<ul style="list-style-type: none">Advocacy and Awareness Campaigns has the aim of informing , educating, advocacy on the needs of families the importance of families			<ul style="list-style-type: none">The participation of families on awareness campaigns is determined by the needs of the family as expressed by the familyThe target is expressed as 4800 families participating on awareness campaigns			<ul style="list-style-type: none">Advocacy and awareness campaigns is executed by social auxiliary workers employed by the departmentThe provision of the service is funded by the Department of Social Development(Goods and services , compensation of employees)				<ul style="list-style-type: none">The content of the awareness and advocacy campaigns are being guided by the Guidelines of the family preservation programmesMonitoring of the implementation of the Guideline by Social auxiliary workers.				

Child Care and Protection

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	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 children, as outlined in the Children's Act no 38 of 2005, 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	Programme Performance Indicator not applicable in 2013/14 reporting period	7368	1824 (non-accumulative)				1824	1824	1824	1824	<div></div> <div></div>
							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 problems, refugee children.															
Nature of Service			Measuring the key performance indicator				Rand value of the target				Risk Management				
<ul style="list-style-type: none">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			<ul style="list-style-type: none">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 13The 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				<ul style="list-style-type: none">Therapeutic group work to the various groups of vulnerable children is provided by the Department of Social Development – social workers, non-profit organizations, CYCC'sThe 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)				<i>Key control measures</i> <ul style="list-style-type: none">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 2005Monitoring the implementation of the business processConsultative sessions with districts on the implementation of the business processAudit of PD files to monitor the implementation of social work processes				



Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating		
2.Number of children placed in foster care	388	438	956	1037	1580	1353	1133		1190	1250	1313	1379	<div></div>		
							Q1	Q2					Q3	Q4	<div></div>
							283	283					284	283	<div></div>
Service Standard: A number of new applications for children to be placed in alternative care- Two placements per social worker per quarter															
Nature of Service			Measuring the key performance indicator			Rand value of the target			Risk Management						
<ul style="list-style-type: none">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			<ul style="list-style-type: none">Number of children placed in foster care			<ul style="list-style-type: none">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)			<i>Key control measures</i> <ul style="list-style-type: none">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 2005Monitoring the implementation of the business processConsultative sessions with districts on the implementation of the business processAudit of PD files to monitor the implementation of social work processes						

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating								
3.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	5270	5534	5811	6102	6407									
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>1318</td><td>1318</td><td>1318</td><td>1318</td></tr></table>					Q1	Q2	Q3	Q4	1318	1318	1318	1318	
							Q1					Q2	Q3	Q4						
1318	1318	1318	1318																	


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 Two placements per social worker per quarter												
Nature of Service			Measuring the key performance indicator			Rand value of the target			Risk Management			
<ul style="list-style-type: none">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.			<ul style="list-style-type: none">Number of child protection orders reviewed for the number of children			<ul style="list-style-type: none">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)			<i>Key control measures</i> <ul style="list-style-type: none">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 2005Monitoring the implementation of the business processConsultative sessions with districts on the implementation of the business processAudit of PD files to monitor the implementation of social work processes			

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating		
4.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	5880		6174	6483	6807	7147	<div></div> <div></div>		
							Q1	Q2						Q3	Q4
							1880	1060						1880	1060
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)

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	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 children between 0-5 years accessing registered Early Childhood Development programmes	1902	21 518	6520	7324	2844	5146	18 182 (non-accumulative)	18 282	18 382	18 482	18 582				
							Q1					Q2	Q3	Q4	
							18182					18182	18182	18182	
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					
<div>▪ 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</div> <div>▪ Also to expand ECD services to children not having access to ECD services by registering new applications for rendering ECD services.</div> <div>▪ The protection and development of young children to address child poverty</div>			<div>▪ This indicator measures the number of children in ECD sites accessing registered programmes and sites per month per child</div> <div>▪ The target is therefore non-accumulative since the same children accessed the ECD site and is expressed as 18 182</div>				<div>▪ 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)</div> <div>▪ 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)</div>			<div>Key control measures</div> <div>▪ 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</div> <div>▪ Monitoring the registered ECD programmes</div> <div>▪ Regular site visits and training sessions</div> <div>▪ Quarterly district forum meetings representative of municipalities, Departments NPO's</div>					

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating		
2. 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	980				1280	1380	1530	1630	<div><div></div><div></div></div>
							Q1	Q2	Q3	Q4					
							170	170	320	320					
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					
<ul style="list-style-type: none">▪ 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			<ul style="list-style-type: none">▪ This indicator measures the number of children accessing non-centre based ECD services through the mobile services or home outreach programmes identified			<ul style="list-style-type: none">▪ 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-IFM and service delivery)				<ul style="list-style-type: none">▪ 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 2009-2014						Medium Term Targets 2015/2020													
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating							
3. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	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	90 (non-accumulative)		90	90	100	110								
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>90</td><td>90</td><td>90</td><td>90</td></tr></table>							Q1	Q2	Q3	Q4	90	90	90
							Q1	Q2					Q3	Q4						
							90	90					90	90						
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										
<ul style="list-style-type: none">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.				<ul style="list-style-type: none">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			<ul style="list-style-type: none">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-IFM and service delivery)			<ul style="list-style-type: none">Monitoring the implementation of the results of the developmental assessments conducted per childTraining of practitioners on the provision of the stimulation programmes for children 0- 4years										

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 indicator, 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: Children and Families

Table 5.1 : Summary of payments and estimates by sub-programme: Children And Families									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	50 896	30 645	83 175	21 454	46 706	42 471	33 681	35 621	37 679
2. Care And Services To Families	4 205	12 584	3 289	39 612	28 122	28 122	29 463	31 079	32 784
3. Child Care And Protection	13 699	40 286	9 655	47 159	32 894	36 687	52 809	55 707	58 765
4. Ecd And Partial Care	62 943	74 101	73 815	79 832	77 314	78 708	79 498	84 785	93 580
5. Child And Youth Care Centres	11 690	13 608	32 928	32 473	32 473	31 245	36 551	38 560	40 679
6. Community-Based Care Services For C	3 446	10 770	13 826	16 181	16 181	16 181	16 787	17 707	18 676
Total payments and estimates	146 879	181 994	216 688	236 711	233 690	233 414	248 789	263 459	282 163

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	58 765	66 240	102 746	115 098	115 098	114 509	124 459	135 043	143 789
Compensation of employees	41 633	41 137	76 577	85 979	85 979	86 389	91 138	96 173	101 494
Goods and services	17 132	25 103	26 169	29 119	29 119	28 120	33 321	38 870	42 295
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	87 814	110 433	110 591	118 873	115 852	115 937	121 451	125 372	135 156
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	437	622	165	186	186	177	195	205	217
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	87 302	109 672	110 342	118 687	115 666	115 666	121 256	125 167	134 939
Households	75	139	84	–	–	94	–	–	–
Payments for capital assets	291	5 314	3 351	2 740	2 740	2 968	2 879	3 044	3 218
Buildings and other fixed structures	–	526	41	–	–	55	–	–	–
Machinery and equipment	291	4 788	3 310	2 740	2 740	2 913	2 879	3 044	3 218
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	9	7	–	–	–	–	–	–	–
Total economic classification	146 879	181 994	216 688	236 711	233 690	233 414	248 789	263 459	282 163

Strategic Objective Annual Targets for 2016/17

Care and Services to Families

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Provision of family preservation services to promote healthy families	The number of families accessing developmental social welfare services which strengthen families and communities	131 230	53 655	53 901	37 394	25 350	25 635	26 020	26 823
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 2016/2017 is R 29,463,000.00									

Strategic Objective Annual Targets for 2016/17

Child Care and Protection

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	76 890	41 396	8018	16 903	14 107	14 813	15 555	16 334
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 2016/2017 is R52,809,000.00									

Strategic Objective Annual Targets for 2016/17

ECD and Partial Care

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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 services	99 190	41 396	8018	5146	19 252	19 652	19 852	20 112
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 2016/2017 is R 79,498.000.00									

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	<ul style="list-style-type: none"> ▪ The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> ▪ To develop and implement social crime prevention, early intervention, statutory services and programmes.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of children benefiting from social crime support services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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

<p>Links</p>	<ul style="list-style-type: none"> ▪ 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.
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STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	74 950	37 124	33 485	15 460	12 354	13 850	15 050	15 950

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.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	36 444	30 882	12 779	11 017	12 000	13 200	14 000
2.Number of children in conflict with the law in secure care centres	Programme Performance Indicator not applicable in 2012/13 reporting period	1653	1738	883	1 200	1 200	1 200
3.Number of children in conflict with the law who have completed diversion programmes	680	482	943	454	650	650	750

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.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	Quarterly	12 000	1765	4 235	4 235	1765
2. Number of children in conflict with the law in secure care centres	Quarterly	1 200	350	350	350	150
3.Number of children in conflict with the law who have completed diversion programmes	Quarterly	650	150	200	200	100

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	<ul style="list-style-type: none"> ▪ To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Number of people reached, that has access to victim support services
Objective Statement	<ul style="list-style-type: none"> ▪ To manage and monitor the implementation of the integrated Victim Empowerment Policy by providing victim support services to <u>6340</u> people by 2020.
Baseline	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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.

<p>Links</p>	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> ○ 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
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STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	6340	2115	3532	3382	795	1268	1268	1268

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of victims of crime and violence in funded VEP service sites	168	167	121	71	60	60	60
2. Number of reported victims of human trafficking placed in rehabilitation programmes	3	30	13	1	8	8	8
3. Number of victims of crime and violence	1518	2773	2694	723	1200	1200	1200

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
receiving psycho social support services							
4.Number of 365 Days Awareness campaigns on no violence on women and children implemented	426	562	554	333	183	183	203

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of victims of crime and violence in funded VEP service sites	Quarterly	60	15	15	15	15
2. Number of reported victims of human trafficking placed in rehabilitation programmes	Quarterly	8	2	2	2	2
3. Number of victims of crime and violence receiving psycho social support services	Quarterly	1200	300	300	300	300
4. Number of 365 Days Awareness campaigns on no violence on women and children implemented	Quarterly	183	45	46	47	45

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	<ul style="list-style-type: none"> ▪ Prevention and treatment of substance abuse
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome3: All people in South Africa are and feel safe ○ Outcome2: A long and Healthy life for all South Africans
Strategic Objective	<ul style="list-style-type: none"> ▪ To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of clients accessing substance abuse services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<p>For the 2013/2014 financial year:</p> <ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> ○ 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.

	<p>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.</p> <p>Findings of Fetal Alcohol Spectrum Disorder prevalence studies conducted by the Foundation for Alcohol Related Research (FARR) in the country compare as follows:</p> <table><tr><th>Area</th><th>Province</th><th>Date</th><th>Prevalence expressed as %</th></tr><tr><td>Wellington</td><td>Western- Cape</td><td>2001</td><td>8,8%</td></tr><tr><td>Upington</td><td>Northern- Cape</td><td>2003</td><td>6,9%</td></tr><tr><td rowspan="2">De Aar</td><td rowspan="2">Northern- Cape</td><td>2003</td><td>12%</td></tr><tr><td>2010</td><td>8.6 % (30% Decline from 2003)</td></tr><tr><td>Kimberley</td><td>Northern- Cape</td><td>2014</td><td>6%</td></tr></table>	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%
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	<ul style="list-style-type: none">▪ The implementation of the strategic goal will contribute towards the achievement of the Integrated Substance Abuse Prevention strategy and the National Development Plan – 2030.																						

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
To provide effective and efficient prevention, treatment and aftercare services	Number of clients accessing substance abuse services	5395	55 975	82 871	1079	672	1079	1079	1079

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium-term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of service users who completed inpatient treatment services at funded treatment centres	72	195	167	85	151	151	151
2. Number of persons receiving community based treatment services – NPO and government	760	941	810	496	820	820	820
3. Number of new clients receiving after care services	69	147	143	91	108	108	108
4. Number of substance abuse prevention programmes implemented	Programme Performance Indicator not applicable in 2012/13	Programme Performance Indicator not applicable in 2013/14	Programme Performance Indicator not applicable in 2014/15 reporting	1037	308	308	308

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 2015/2016	Medium-term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	reporting period	reporting period	period				


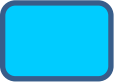


QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of service users who completed inpatient treatment services at funded treatment centres	Quarterly	151	42	43	39	27
2. Number of persons receiving community based treatment services – NPO and government	Quarterly	820	208	214	206	192
3. Number of new clients receiving after care services	Quarterly	108	26	30	27	25
4. Number of substance abuse prevention programmes implemented	Quarterly	308	77	77	77	77

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 indicator, 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

RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF



Rating

Pink		Five year targets, which remain <u>the same</u> over the five years, reflect the <u>registered capacity of residential facilities</u> . 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 <u>shows an increase</u> over the five years, has the aim of <u>expanding services</u> to beneficiaries and communities, therefore the principle of <u>increased access to services</u> is achieved
Green		Quarterly targets, which <u>remain the same</u> over the four quarters, provide a service to <u>the same beneficiaries</u> within each of the four quarters over the financial year. In so doing, the principle of <u>improved services/outcomes driven services</u> is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the <u>demand for a service</u> 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 <u>family</u> and not only an individual member, therefore the target reflect a <u>family</u> and not an individual beneficiary.

I. Crime Prevention and Support

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	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 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	10 800		12 000	13 200	14 000	15 500	<div></div>		
							Q1	Q2					Q3	Q4	<div></div>
							2000	3500					3500	1800	<div></div>
													<div></div>		

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
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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) 	<p><i>Key control measures</i></p> <ul style="list-style-type: none"> Monitoring the business process of 4-6 sessions of crime prevention programmes as part of a range of services within a community

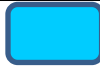

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020					
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
2. Number of children who receive therapeutic programmes within child and youth care centres					1653	1738	1 200	1 200	1 200	1 200	1200	
							Q1	Q2	Q3	Q4		
							350	350	350	150		
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		
<ul style="list-style-type: none"> 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 				<ul style="list-style-type: none"> 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 			<ul style="list-style-type: none"> Child and youth care workers and social workers at CYCC's provide the service(Goods and Services, compensation of employees) 			<ul style="list-style-type: none"> Monitoring the implementation of therapeutic programmes at CYCC'S 		

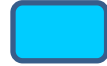

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/ 2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating		
3.Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options	517	543	393	680	950	943	650		650	650	750	750	<div></div> <div></div>		
							Q1	Q2						Q3	Q4
							150	200						200	100
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						
<ul style="list-style-type: none">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.			<ul style="list-style-type: none">The indicator measures the number of children in conflict with the law who has completed a diversion/therapeutic programme which include the following:<ul style="list-style-type: none">Wake Up Call (Substance abuse programme);In the Mirror (Sex offenders);Reverse Your Thinking (Restorative Justice);Mind Your Gap (After Care) andPersonal Development Program (Life Skills Programs).The target is expressed as 650 children (Audit of PD files)			<ul style="list-style-type: none">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			<i>Key control measures</i> <ul style="list-style-type: none">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.						

2. Victim Empowerment



Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	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 victims of crime and violence in funded VEP service sites	208	347	1407	168	167	121	60		60	60	60	60	<div></div> <div></div>		
							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						
<ul style="list-style-type: none">Social work intervention / Psychosocial support services to victims of crime and violence by social workers inclusive of :<ul style="list-style-type: none">Referral of victims when necessaryServices to victims at the court by court support workers.After care services by social workers			<ul style="list-style-type: none">The indicator measures the number of victims accommodated in VEP service sites (Government and NPO) provided with a psychosocial support service.			<ul style="list-style-type: none">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)			<i>Key control measures</i> <ul style="list-style-type: none">The coordinating structure for reporting and monitoring of victim empowerment servicesThe 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 2009-2014						Medium Term Targets 2015/2020								
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating		
2.Number of reported victims of human trafficking placed in rehabilitation programmes	Programme Performance Indicator not applicable in 2009/10 reporting period	1	0	3	30	13	8		8	8	8	8	<div></div> <div></div>		
							Q1	Q2						Q3	Q4
							2	2						2	2
<u>Service Standard:</u> The number of new victims of human trafficking (based on the bed capacity of the registered and funded Bopanang VEP service sites in ZF Mgcawu) to receive social work intervention/psychosocial support services by2 social workers															
Nature of Service				Measuring the key performance indicator			Rand value of the target			Risk Management					
▪ Awareness is raise through campaigns and victims of human trafficking identified and refer to Bopanang Centre in Uptington				▪ The indicator measures the number of victims placed and benefitting from rehabilitation programmes			▪ The service is provided by the social workers at the Bopanang centre to victims of human trafficking(Goods and services, compensation of employees)			cy 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 2009-2014						Medium Term Targets 2015/2020								
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016		2016/2017	2017/2018	2018/2019	2019/2020	Rating		
3. 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	1200				1200	1200	1200	1200	
							Q1	Q2	Q3	Q4					
							300	300	300	300					
<p><u>Service Standard:</u> 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.</p>															
Nature of Service			Measuring the key performance indicator			Rand value of the target			Risk Management						
<ul style="list-style-type: none">Victims receiving court support services from court support workers and psychosocial support services from social workers over a period of time inclusive of :<ul style="list-style-type: none">Referral of victims when necessaryTraining of volunteers on the court Support ModelServices 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			<ul style="list-style-type: none">Number of victims accessing the court support and social support service.The target is expressed as 1200			<ul style="list-style-type: none">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-IFM and service delivery)			<ul style="list-style-type: none">Consultative sessions with Districts on therapeutic work with victims of crime and violenceAudit of PD files to determine the implementation of therapeutic social work processes						



Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020					
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	Rating
4. Number of 365 Days Awareness campaigns on no violence on women and children implemented	80	196	264	426	562	554	183	183	183	203	228	
							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			
<ul style="list-style-type: none"> 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) 			<ul style="list-style-type: none"> The total number of campaigns implemented by the districts and provincial office throughout the year including calendar of events days. 			<ul style="list-style-type: none"> 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) 			<ul style="list-style-type: none"> 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 2009-2014						Medium Term Targets 2015/2020								
	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 service users who completed inpatient treatment services at funded treatment centres	52	40	48	72	195	167	151	151	151	151	151				
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>42</td><td>43</td><td>39</td><td>27</td></tr></table>						Q1	Q2	Q3
							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					
<ul style="list-style-type: none">▪ 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			<ul style="list-style-type: none">▪ 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)				<ul style="list-style-type: none">▪ 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)			<p>Key control measures</p> <ul style="list-style-type: none">▪ 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					

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating								
2.Number of persons receiving community based treatment services – NPO and government	677	1970	445	760	941	810	820	820	820	820	820									
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>208</td><td>214</td><td>206</td><td>192</td></tr></table>						Q1	Q2	Q3	Q4	208	214	206	192
							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											
<ul style="list-style-type: none">Persons with substance abuse problems and/or persons affected by substance abuse that have received treatment services within the communityService 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.			<ul style="list-style-type: none">The number of new persons with substance abuse problems and/or persons affected by substance abuse that have received community treatment servicesThe target is expressed as 820 (Audit of PD files)			<ul style="list-style-type: none">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)			<ul style="list-style-type: none">Training of social workers on the implementation of the various service models e.g. the treatment model to intensify and expand services to service usersConsultative sessions with districts on the implementation of service modelsAudit pf PD files to determine the implementation of business processes re; service models											

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020														
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating									
3.Number of new clients receiving after care services	Program me Performance Indicator not applicabl e in 2009/10 reporting period	142	55	69	147	143	108	108	108	108	108										
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>26</td><td>30</td><td>27</td><td>25</td></tr></table>					Q1	Q2	Q3	Q4	26	30	27	25	New clients each quarter and year	
							Q1					Q2	Q3	Q4							
26	30	27	25																		
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											
<ul style="list-style-type: none">▪ 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.			<ul style="list-style-type: none">▪ 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)				<ul style="list-style-type: none">▪ 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)			<ul style="list-style-type: none">▪ 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 2009-2014						Medium Term Targets 2015/2020														
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating									
4.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	308	308	308	308	308										
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>77</td><td>77</td><td>77</td><td>77</td></tr></table>					Q1	Q2	Q3	Q4	77	77	77	77	Same programmes within each quarter different target group	
							Q1					Q2	Q3	Q4							
77	77	77	77																		
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												
<ul style="list-style-type: none">Prevention programs are rendered by trained 11 dedicated Social Auxiliary Worker supported by volunteers.Prevention programs include the KeMoja 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			<ul style="list-style-type: none">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			<ul style="list-style-type: none">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)			<ul style="list-style-type: none">Training of volunteers on the prevention programmes as executed by volunteers and social auxiliary workersConsultative 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	28 365	17 079	45 982	16 522	23 325	20 964	18 274	19 273	20 328
2. Crime Prevention And Support	68 161	64 159	55 915	75 286	73 683	74 873	77 720	81 987	86 487
3. Victim Empowerment	6 471	15 436	6 242	13 890	14 290	14 972	14 034	14 797	15 601
4. Substance Abuse, Prevention And Rehabilitation	5 596	20 218	10 559	44 211	37 611	38 100	67 010	39 563	44 421
Total payments and estimates	108 593	116 892	118 698	149 909	148 909	148 909	177 038	155 620	166 837

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	104 075	106 485	103 847	115 062	115 062	114 764	122 646	129 373	154 177
Compensation of employees	55 147	56 611	46 828	53 085	53 085	51 265	56 686	59 795	74 073
Goods and services	48 928	49 874	57 019	61 977	61 977	63 499	65 960	69 578	80 104
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 297	6 973	5 921	6 188	5 188	5 252	4 399	4 636	4 887
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	244	347	163	186	186	177	195	205	217
Foreign governments and internation	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 934	6 468	5 701	6 002	4 879	4 879	4 204	4 431	4 670
Households	119	158	57	–	123	196	–	–	–
Payments for capital assets	197	3 429	8 925	28 659	28 659	28 893	49 993	21 611	7 773
Buildings and other fixed structures	–	458	5 626	25 547	25 547	25 602	46 724	18 159	4 148
Machinery and equipment	197	2 971	3 299	3 112	3 112	3 291	3 269	3 452	3 625
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	24	5	5	–	–	–	–	–	–
Total economic classification	108 593	116 892	118 698	149 909	148 909	148 909	177 038	155 620	166 837

Strategic Objective Annual Targets for 2016/17

Crime Prevention and Support

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	74 950	37 124	33 485	15 460	12 650	13 850	15 050	15 950
<p>The specialized service delivery output can be divided into two categories:</p> <p>1. <u>Secure Care Centres</u>- two state owned two private accommodating sentenced children in conflict with the law and children awaiting trial.</p> <p>2. <u>Therapeutic services</u> and programmes to children in conflict with the law. The target is calculated per capacity of secure care centres per month per quarter.</p> <p>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 2016/2017 financial year is R 77,720.000.00</p>									

Strategic Objective Annual Targets for 2016/17

Victim Empowerment

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
To develop and implement social crime prevention, early intervention, statutory services and programmes.	Number of children benefiting from social crime support services	74 950	37 124	33 485	15 460	12 650	13 850	15 050	15 950
<p>Service to victims of human trafficking and gender- based violence include:</p> <ol style="list-style-type: none"> 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 <p>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 2016/2017 financial year is R 14,034,000.00</p>									

Strategic Objective Annual Targets for 2016/17

Substance Abuse, Prevention and Rehabilitation

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
To provide effective and efficient prevention, treatment and aftercare services	Number of clients accessing substance abuse services	5395	55 975	82 871	1079	1079	1079	1079	1079
<p>The comprehensive service package of substance abuse service to service users are:</p> <p>1. Prevention programmes with a focus on the various substances and FASD.</p> <p>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.</p> <p>2. In- patient treatment services of which Resilia Clinic and other treatment centres outside of the Province.</p> <p>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 Resilia 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 2016/2017 financial year is R 67,010,000.00</p>									

9.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

9.5.1. 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	<ul style="list-style-type: none"> ▪ To improve income, asset and capability of families and communities to enhance their livelihoods
Outcome	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ▪ To improve food security, material assistance to communities and empower communities to play the leading role in their own development.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of individuals receiving food security interventions
Objective Statement	<ul style="list-style-type: none"> ▪ 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 : <ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	150 000	54 068	30 103	46	57 243	36 000	38 000	39 000

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	10	20	21	20	20	20	20
2. Number of community capacity enhancement interventions facilitated to promote comprehensive integrated community development	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	5	5	5

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
3 Number of vulnerable households accessing nutritious and affordable foods	126 602	28 861	Programme Performance Indicator not applicable in 2014/15 reporting period	57 243	36 000	38 000	39 000

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	Quarterly	20	5	5	5	5
2. Number of community capacity enhancement interventions facilitated to promote comprehensive integrated community development	Annually	5	0	0	0	5
3.Number of vulnerable households accessing nutritious and affordable foods	Quarterly	36 000 (non-accumulative)	36 000	36 000	36 000	36 000

9.5.2 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	<ul style="list-style-type: none"> ▪ To improve income, asset and capability of young people through job preparedness and social change programmes to enhance their livelihoods.
Outcome	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through an inclusive growth
Strategic Objective	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Number of youth accessing social development programmes
Objective Statement	<ul style="list-style-type: none"> ▪ 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 <u>106 700</u> young people by 2020.
Baseline	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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.	106 700	18 906	20 846	28 620	20 203	15 320	20 340	25 360

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	481	372	549	264	320	340	360
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	17 540	23 339	28 071	19 939	15 000	20 000	25 000

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	Quarterly	320	150	170	0	0
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	Quarterly	15 000	5 000	4 000	3 000	3 000

9.5.3. 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through an inclusive growth
Strategic Objective	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Number of households provided with sustained services informed by advocacy, capacity building and population research.
Objective Statement	<ul style="list-style-type: none"> ▪ 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 <u>13 334</u> families by 2020.
Baseline	<ul style="list-style-type: none"> ▪ 75 Demographic and research reports ▪ 17 Population capacity development sessions ▪ 37 Population advocacy, information and communication activities
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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.	120 (Advocacy and capacity building)	50	40	25	31	24	24	24
		110 (Social and population research)	8	53	67	62	22	22	22
		13 334 (households)	Programme Performance Indicator not applicable in 2012/13 reporting period	1722	2168	2222	2444	2667	2889

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 migrate families out of poverty, 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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1. Number of population advocacy, information education and communication activities implemented to support planning and service delivery	28	37	25	15	12	12	12
2. Number of population capacity development sessions conducted	22	17	13	16	12	12	12

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 migrate families out of poverty, 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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
3. Number of demographic reports completed	8	75	67	59	20	20	20
4. Number of research reports completed	Programme Performance Indicators not applicable in the 2012/13 reporting period	Programme Performance Indicators not applicable in the 2013/14 reporting period	Programme Performance Indicators not applicable in the 2014/15 reporting period	3	2	2	2
5. The number of households with no income who received an integrated basket of services to assist households towards sustainability	Programme Performance Indicator not applicable in 2012/13 reporting period	1722	2168	2222	2444	2667	2889
6. The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	Programme Performance Indicator not applicable in 2012/13 reporting period	2614	3531	2222	2444	2667	2889

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of population advocacy, information education and communication activities implemented to support planning and service delivery	Quarterly	12	3	3	3	3
2. Number of population capacity development sessions conducted	Quarterly	12	3	3	3	3
3. Number of demographic reports completed	Quarterly	20	5	5	5	5
4. Number of research reports completed	Annually	2	0	1	0	1
5. The number of households with no income who received an integrated basket of services to assist households towards sustainability	Quarterly	2444 (non-accumulative)	2444 (non-accumulative)	2444 (non-accumulative)	2444 (non-accumulative)	2444 (non-accumulative)
6. The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	Quarterly	2444 (non-accumulative)	2444 (non-accumulative)	2444 (non-accumulative)	2444 (non-accumulative)	2444 (non-accumulative)

9.5.4. 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	<ul style="list-style-type: none"> ▪ To improve income, asset and capability of the unemployed through the Expanded Public Works Programme to enhance their livelihoods.
Outcome	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 : A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through inclusive economic
Strategic Objective	<ul style="list-style-type: none"> ▪ Coordinate and monitor the implementation of EPWP programmes across the Social Sector.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of people who benefit from the EPWP programme
Objective Statement	<ul style="list-style-type: none"> ▪ To provide work opportunities and income support to <u>6500</u> poor and unemployment people through the labour-intensive delivery of public and community assets and services, thereby contributing to development by 2020
Baseline	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Coordinate and monitor the implementation of EPWP programmes across the Social Sector	Number of people who benefit from the EPWP programme	6 500	6 580	2 314	2 736	1 309	1 300	1 300	1 300

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
1.Number of beneficiaries accessing incentive grant	153	357	356	287	300	300	300
2.Number of work opportunities created in the Department of Social Development through EPWP	6 427	1 957	2 380	1 022	1 000	1 000	1 000

QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.Number of beneficiaries accessing incentive grant	Quarterly	300	300	0	0	0
2.Number of work opportunities created in the Department of Social Development through EPWP	Quarterly	1000	500	500	0	0

9.5.5. 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	<ul style="list-style-type: none"> To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations
Outcomes	<ul style="list-style-type: none"> Outcome 13:A comprehensive, responsive and sustainable social protection system
Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of approved services funded as guided by the Departmental priorities
Objective Statement	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 2016/17

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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 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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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 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
2.Number of funded services monitored as guided by	Programme Performance	Programme Performance	Programme Performance	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 2015/2016	Medium Term Targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
the specifications plan per service in compliance with the PFMA and Regulations	Indicator not applicable in 2012/13 reporting period	Indicator not applicable in 2013/14 reporting period	Indicator not applicable in 2014/15 reporting period				


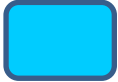


QUARTERLY TARGETS FOR 2016/17

Programme Performance Indicator	Reporting Period	Annual Target 2016/17	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of services approved as guided by the specifications plan per service, in compliance with the Non-Profit Organizations Act	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	Quarterly	10 (non-accumulative)	10	10	10	10



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 indicator, 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


RECONCILIATION PERFORMANCE TARGETS WITH BUDGET AND MTEF



Rating

Pink		Five year targets, which remain <u>the same</u> over the five years, reflect the <u>registered capacity of residential facilities</u> . 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 <u>shows an increase</u> over the five years, has the aim of <u>expanding services</u> to beneficiaries and communities, therefore the principle of <u>increased access to services</u> is achieved
Green		Quarterly targets, which <u>remain the same</u> over the four quarters, provide a service to <u>the same beneficiaries</u> within each of the four quarters over the financial year. In so doing ,the principle of <u>improved services/outcomes driven services</u> is achieved
Orange		Quarterly targets, which shows an increase from one quarter to the other, indicate the <u>demand for a service</u> 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 <u>family</u> and not only an individual member, therefore the target reflect <u>a family</u> and not an individual beneficiary.

Sustainable Livelihoods

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020						
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating	
I.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	Program me Performance Indicator not applicabl e in 2009/10 reporting period	Program me Performance Indicator not applicable in 2010/11 reporting period	6	10	20	21	20	20	20	20	20		
							Q1	Q2	Q3	Q4			
							5	5	5	5			
							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				
<ul style="list-style-type: none">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.			<ul style="list-style-type: none">The indicator measures the number of SocialImpact Assessments (SIAT) conductedThe target is expressed as 20			<ul style="list-style-type: none">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			<i>Key Control Measures</i> <ul style="list-style-type: none">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 ReportTraining of community development practitioners on the implementation of CCE model within communitiesQuarterly 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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
2. Number of community capacity 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	5	5	5	5				
							Q1						Q2	Q3	Q4
							0						0	0	5
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						
<ul style="list-style-type: none">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		<ul style="list-style-type: none">The indicator measures the number of interventions facilitated through the CCE model by the Department and stakeholders inclusive of business, municipalities				<ul style="list-style-type: none">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			<p><i>Key Control Measures</i></p> <ul style="list-style-type: none">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 ReportTraining of community development practitioners on the implementation of CCE model within communitiesQuarterly 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 2009-2014						Medium Term Targets 2015/2020						
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016		2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
3. Number of vulnerable households accessing nutritious and affordable foods	16 976	35 113	125 155	53 407	28 861	Program me Performa nce Indicator not applicabl e in 2014/15 reporting period	35 000 (non-accumulative)		36 000	38 000	39 000	40 000	
							Q1	Q2					Q3
							3500 0	3500 0	3500 0	3500 0	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			
<ul style="list-style-type: none">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.			<ul style="list-style-type: none">The indicator measures the number of vulnerable households (not individual members) that benefited from food outlets i.e. soup kitchens and drop-in- centresThe target is therefore non-accumulative and expressed as 35 000				<ul style="list-style-type: none">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)			<i>Key Control Measures</i> <ul style="list-style-type: none">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 ReportTraining of community development practitioners on the implementation of CCE model within communitiesQuarterly Reference Group meetings with all districts to plan, monitor , guide on interventions and provide strategies as part of support to districts			

Youth Development

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020							
	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 youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	Program me Performance Indicator not applicabl e in 2009/10 reporting period	Program me Performance Indicator not applicable in 2010/11 reporting period	Program me Performance Indicator not applicable in 2011/12 reporting period	481	372	549	300	320	340	360	380	<div></div>		
							Q1					Q2	Q3	Q4
							150					150	0	0
												<div></div>		
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 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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
2.Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	4607	3361	14 095	17 540	23 339	28 071	15 000	15 000	20 000	25 000	30 000	<div></div>			
							Q1					Q2	Q3	Q4	<div></div>
							5000					4000	4000	2000	
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					
<div>▪ Young people participating in Social Cohesion programmes.<div>o NYS Programme Category 3</div>o Intergenerational programmes</div> <div>o Youth Dialogues</div> <div>o Youth Camps</div> <div>o Youth accessing services at Youth Service Centres i.e. Internet, CV writing</div>			<div>▪ 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</div>				<div>▪ The Department and youth service centres provide a range of youth development services</div> <div>▪ Departmental employees (Compensation Budget) funding to Youth Service Centres(Transfer Budget)</div> <div>▪ 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)</div>			<div>Key Control Measures</div> <div>▪ The development of training Manuals for Youth Service Centers, Development of New Reporting Templates</div> <div>▪ 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.</div>					



Population Policy Promotion

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating								
I.Number of population advocacy, information education and communication activities implemented to support planning and service delivery	3	33	35	28	37	25	12	12	12	12	12	<div></div>								
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>3</td><td>3</td><td>3</td><td>3</td></tr></table>					Q1	Q2	Q3	Q4	3	3	3	3	<div></div>
							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											

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
2. Number of population capacity development sessions conducted	2	29	0	22	17	13	12	12	12	12	12	<div></div> <div></div>			
							Q1						Q2	Q3	Q4
							3						3	3	3
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 2009-2014						Medium Term Targets 2015/2020							
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating		
3. Number of demographic reports completed	59	50	12	0	75	67	20				20	20	20	<div></div> <div></div>
							Q1	Q2	Q3	Q4				
							5	5	5	5				
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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016				2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating
4.Number of research reports completed	9	0	4	8	Programme Performance Indicator not applicable in 2013/14 reporting period	Program me Performance Indicator not applicable in 2014/15 reporting period	2				2	2	2	2	
							Q1	Q2	Q3	Q4					
							0	0	0	2					
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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
5.The number of households with no income who received an integrated 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	2222 (non-accumulative)				2444	2667	2889	3112	
							Q1	Q2	Q3	Q4					
							2222	2222	2222	2222					
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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016		2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating		
6. The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	Program me Performance Indicator not applicabl e in 2009/10 reporting period	Program me Performance Indicator not applicable in 2010/11 reporting period	Program me Performance Indicator not applicable in 2011/12 reporting period	Program me Performance Indicator not applicable in 2012/13 reporting period	2614	3531	2222 (non-accumulative)				2444	2667	2889	3112	<div></div> <div></div>
							Q1	Q2	Q3	Q4					
							2222	2222	2222	2222					
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 2009-2014						Medium Term Targets 2015/2020							
	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	Program me Performance Indicator not applicabl e in 2009/10 reporting period	Program me Performance Indicator not applicable in 2010/11 reporting period	Program me Performance Indicator not applicable in 2011/12 reporting period	153	357	356	300				300	300	300	300
							Q1	Q2	Q3	Q4				
							300	0	0	0				
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.				

Programme Performance Indicator	Audited/Actual Performance 2009-2014						Medium Term Targets 2015/2020													
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating								
2.Number of work opportunities created in the Department of Social Development through EPWP	Program me Performance Indicator not applicabl e in 2009/10 reporting period	Program me Performance Indicator not applicable in 2010/11 reporting period	Program me Performance Indicator not applicable in 2011/12 reporting period	3427	1957	2380	1000	1000	1000	1000	1000	<div></div>								
							<table><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>500</td><td>500</td><td>0</td><td>0</td></tr></table>					Q1	Q2	Q3	Q4	500	500	0	0	<div></div>
							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 2009-2014						Medium Term Targets 2015/2020								
	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 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	<div></div>			
							<div><div>Q1</div><div>Q2</div><div>Q3</div><div>Q4</div></div>								<div></div>
							0	0	10	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 2009-2014						Medium Term Targets 2015/2020								
	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	Rating			
2.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	<div></div> <div></div>			
							(non-accumulative)								
							Q1						Q2	Q3	Q4
							10						10	10	10
Service Standard: : Organizations rendering the ten services are been monitored on quarterly basis by DSD officials (provincial and distirct)															
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					

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	41 521	39 250	40 790	18 652	32 635	33 458	23 360	24 636	25 983
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional Capacity Building And Support For Npos	2 671	11 540	10 236	25 631	28 969	28 946	27 070	28 556	30 123
4. Poverty Alleviation And Sustainable Livelihoods	21 048	31 774	25 164	37 582	33 582	33 834	39 086	41 203	43 435
5. Community Based Research And Planning	–	–	–	–	–	–	–	–	–
6. Youth Development	8 609	24 252	23 762	27 500	21 000	21 000	25 893	23 620	24 914
7. Women Development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	5 328	5 484	6 725	8 309	8 809	7 757	8 787	9 270	9 779
Total payments and estimates	79 177	112 300	106 677	117 674	124 995	124 995	124 196	127 285	134 234

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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	56 791	71 084	65 957	72 363	74 351	73 998	79 981	84 367	88 990
Compensation of employees	31 235	39 905	43 549	50 537	52 529	52 662	57 039	60 171	63 472
Goods and services	25 556	31 179	22 408	21 826	21 822	21 336	22 942	24 196	25 518
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	22 213	33 355	37 476	42 782	48 111	48 029	41 560	40 119	42 294
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	751	786	471	1 106	1 106	1 097	1 163	1 225	1 296
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 447	32 391	36 875	41 060	46 997	46 801	40 397	38 894	40 998
Households	15	178	130	616	8	131	–	–	–
Payments for capital assets	149	7 856	3 186	2 529	2 533	2 968	2 655	2 799	2 950
Buildings and other fixed structures	–	1 011	14	–	40	55	–	–	–
Machinery and equipment	149	6 845	3 172	2 529	2 493	2 913	2 655	2 799	2 950
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	24	5	58	–	–	–	–	–	–
Total economic classification	79 177	112 300	106 677	117 674	124 995	124 995	124 196	127 285	134 234

Strategic Objective Annual Targets for 2016/17

Sustainable Livelihoods

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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	150 000	54 068	30 103	46	35 000	36 000	38 000	39 000
<p>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</p> <p>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 2016/2017 financial year is R39, 086,000.00</p>									

Strategic Objective Annual Targets for 2016/17

Youth Development

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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.	106 700	18 906	20 846	28 620	15 300	15 320	20 340	25 360
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 2016/2017 financial year is R25, 893,000.00									

Strategic Objective Annual Targets for 2016/17

Population Policy Promotion

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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.	120 (Advocacy and capacity building)	50	40	25	24	24	24	24
		110 (Social and population research)	8	53	67	22	22	22	22
		13 334 (households)	Programme Performance Indicator not applicable in 2012/13 reporting period	1722	2168	2222	2444	2667	2889
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 2016/2017 financial year is R8, 787,000.00									

Strategic Objective Annual Targets for 2016/17

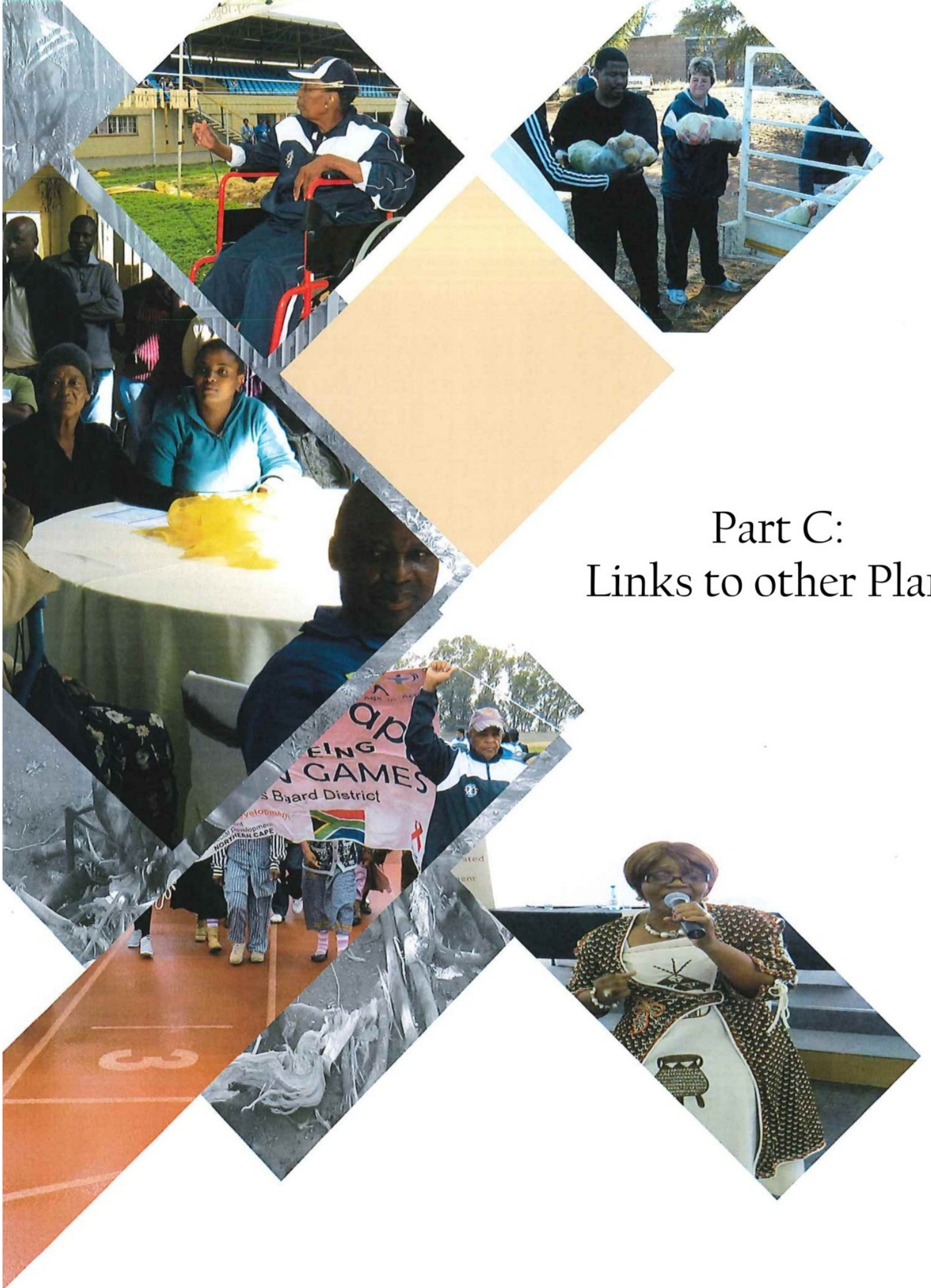
Expanded Public Works Programme (EPWP)

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
Coordinate and monitor the implementation of EPWP programmes across the Social Sector	Number of people who benefit from the EPWP programme	6 500	6 580	2 314	2 736	1 300	1 300	1 300	1 300
Beneficiaries receiving the stipends through the EPWP Social Sector Incentive Grant for the Department of Social Development. The budget allocation for the 2016/2017 financial year is R 3.5 million.									

Strategic Objective Annual Targets for 2016/17

Institutional Funding and Monitoring (IFM)

Strategic objective	Strategic objective Performance Indicator	Strategic Plan Target 2015/2020	Audited/Actual performance			Estimated Performance 2015/2016	Medium-term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
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 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
	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 2016/2017 financial year is R 27 ,070,000.00									



Part C: Links to other Plans

10. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Category/ Type of Infrastructure	Project name	Municipality	Type of Infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	Total available	MTEF forward estimate			
R thousands			Secure Care Centres	Units	Date: start	Date: finish					2015/16	2016/17	2017/18	2018/19
New and replacement asset														
Upgrades and additions														
Richmond	Construction of pre-fabricated office in Richmond	Emthanjeni		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	3381		3381				
Kimberley	Construction of In-patient Treatment Facility	Francis Baard	Secure Care Centre	1	01-Apr-15	31-Mar-17	Programme 4 - Restorative	66 000	5175	16000	43 000	14 238		
Cassel	Construction of pre-fabricated structure -Cassel	Joe Morolong		1	01-Apr-15	31-Mar-17	Programme 1 - Administration	1441		1604	-			
Poffader	Construction of pre-fabricated offices in Poffader	Khai -Ma		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	1100			1100			
Loopeng	Construction of pre-fabricated offices in Loopeng Village	Moshaweng		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	1100			1100			
Hopetown	Construction of pre-fabricated office in Hopetown	Emthanjeni		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	1100			1100			
Campden Village	Construction of pre-fabricated offices in Campden Village	Moshaweng		1	01-Apr-17	31-Mar-18	Programme 1 - Administration	1100				1100		
Heuningvlei	Construction of offices in Heuningvlei	Joe Morolong		1	01-Apr-18	31-Mar-19	Programme 1 - Administration	2649						2649
De Aar	Construction of additional Dormitories at the Secure Care Centre	Emthanjeni	Secure Care Centre	1	01-Apr-15	31-Mar-17	Programme 4 - Crime Prevention	9000	878	4000				
Calvinia	Upgrading of security reception and office	Hantam		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	424			424			
Kimberley	Mimosa Complex: Standby power generator	Sol Plaatje		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	684						
Kimberley	Mimosa Complex: Upgrades	Sol Plaatje		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	162						
De Aar	Construction of new carports at District office	Emthanjeni		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	525						
Askham	Installation of new paving	Mier		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	175						
Brandvlei	Fencing and carports	Hantam		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	500						
Dithakong	Installation of new paving	Joe Morolong		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	175						

Category/ Type of Infrastructure	Project name	Municipality	Type of Infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	Total available				MTEF forward estimate			
R thousands			Secure Care Centres	Units	Date: start	Date: finish				2015/16	2016/17	2017/18	2018/19				
Hanover	Installation of new paving	Emthanjeni		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	200									
Garies	Garies: Upgrades	Kamiesberg		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	258									
Tlhokomelo	Tlhokomelo: Upgrades	Frances Baard		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	659									
Griekwastad	Conversion of old hostels into offices and upgrades	Siyancuma		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	570									
Carnarvon	Carnarvon: Upgrading of toilets	Kareeberg		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	74									
NG Meyer	NG Meyer: Upgrades	Frances Baard		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	158									
Barkly West	Barkly West : Electrical upgrades	Dikgatlong		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	100									
Bopanang	Bopanang: Upgrades	Khara Hais		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	150									
Molehe Mampe	Molehe Mampe: Upgrades	Frances Baard	Secure Care Centre	1	01-Apr-16	31-Mar-17	Programme 4 - Restorative	100									
Marcus Mbetha	Marcus Mbetha SCC: Upgrades	Khara Hais	Secure Care Centre	1	01-Apr-16	31-Mar-17	Programme 4 - Restorative	100									
Kimberley	Mimosa Complex: CCTV, Biometric system and Identity card	Sol Plaatje		1	01-Apr-16	31-Mar-17	Programme 1 - Administration	1200									
Upington	Construction of additional block	Siyanda		1	01-Apr-17	31-Mar-18	Programme 1 - Administration	1100					1100				
Warrenton	Warrenton: Upgrades	Magareng		1	01-Apr-17	31-Mar-18	Programme 1 - Administration	350					350				
Britstown	Conversion of houses into offices	Emthanjeni		1	01-Apr-17	31-Mar-18	Programme 1 - Administration	1371					1371				
NG Meyer	Construction of new District offices in Kimberley	Frances Baard		1	01-Apr-18	31-Mar-19	Programme 1 - Administration	5000									
Paballelo	Construction of additional block in Paballelo	Khara Hais		1	01-Apr-18	31-Mar-19	Programme 1 - Administration	1000								1000	
Carnarvon	Upgrades to the Carnarvon local office	Kareeberg		1	01-Apr-18	31-Mar-19	Programme 1 - Administration	500								500	
Springbok	Construction of new offices at the Namakwa District	Nama Khoi		1	01-Apr-18	31-Mar-19	Programme 1 - Administration	60 000									
Maintenance and repairs																	
Routine Maintenance Multiple Properties	Maintenance and Repairs on Provincial Infrastructure	Whole Province		1	01-Apr-15	31-Mar-18	Programme 1 - Administration				1263	1327	1392			1460	

Category/ Type of Infrastructure	Project name	Municipality	Type of Infrastructure		Project duration		Budget programme name	Total project cost	Expenditure to date from previous years	Total available	MTEF forward estimate		
R thousands			Secure Care Centres	Units	Date: start	Date: finish				2015/16	2016/17	2017/18	2018/19
Infrastructure transfers – Current													
Type of structure													
Type of structure													
Infrastructure transfers – Capital													
Type of structure	Keimoes Safe House: Fencing- phase 2	Kai !Garib		1	01-Apr-16	31-Mar-17	Programme 4 – Restorative	500					
Type of structure													
Total Provincial Infrastructure								162 906	6053	26 248	48 051	19 551	5609

10.1 Progress: Infrastructure Plan: 2014/2015

During the 2014/15 financial year, the Department planned 27 capital projects consisting of new Infrastructure projects as well as upgrades and additions to offices.

- Projects completed amounts to 18 totaling R 2 274 117, 06.
- Five (5) projects are on practical completion with only retention still to be paid.
- Two (2) of the 27 projects is multi-year projects which will only be completed in 2017- In-patient treatment facility and De Aar Secure Care Centre
- Two (2) projects has been moved to outer years due to financial constraints, inter alia:
 - Mimosa: Installation of smoke detection and fire alarm system (Phase 1)
 - Springbok- construction of additional dormitories

Projects completed during 2014/15

Type of infrastructure	Project description	Local Municipality	Budgeted amount
Upgrades & Additions	Lerato Place of Safety: Installation of boiling pans	Sol Plaatje Municipality	R 94,957.44
Upgrades & Additions	Lerato Place of Safety: Installation of new aluminum windows	Sol Plaatje Municipality	R 26 950,00
Upgrades & Additions	Askham: Completion of pre-fabricated office	Kheis Municipality	R 105 525,00
Upgrades & Additions	Phillipstown: Completion of pre-fabricated office	Emthanjeni Municipality	R 504 814,46
Upgrades & Additions	Delportshoop: Fencing	Dikgatlong Municipality	R 246 200,00
Upgrades & Additions	Williston: Completion of pre-fabricated office	Municipality	R 348 933,46
Upgrades & Additions	Dithakong: Upgrading	Joe Morolong	R 102 360,70
Upgrades & Additions	Mimosa Complex: Upgrading - Installation of security gate	Sol Plaatje Municipality	R 30 500,00
Upgrades & Additions	Port Nolloth: Security Upgrades - Installation of alarm system	Richtersveld Municipality	R 22 221,45
Upgrades & Additions	Barkly West Satellite office: Security upgrade	Dikgatlong Municipality	R 54 300,00
Upgrades & Additions	Marcus Mbetha Secure Care Centre: Upgrading : paving and removal of trees	Khaira Hais Municipality	R 79,165.55
Upgrades & Additions	Mimosa Complex: Upgrading- Painting of Ministry block	Sol Plaatje Municipality	R 116 000,00
Upgrades & Additions	Mimosa Complex: Upgrading- Painting of HOD block	Sol Plaatje Municipality	R 121 170,00

Type of infrastructure	Project description	Local Municipality	Budgeted amount
Upgrades & Additions	Mimosa Complex: Upgrading - Painting of offices - Block I Inside & Outside	Sol Plaatje Municipality	R 48 000,00
Upgrades & Additions	Mimosa Complex: Upgrading - Supply and Install venetian blinds and carpet tiles	Sol Plaatje Municipality	R 21 360,00
Upgrades & Additions	ZFM District: Satellite offices: Upgrading - Installation of new air-conditioning systems	Mier Municipality	R 179 190,00
Upgrades & Additions	Sanatorium Building: Upgrading - Installation of new air conditioning system	Khaira Hais Municipality	R 170 519,00
Upgrades & Additions	Sanatorium Building: Security Upgrades: Installation of safety gate	Khaira Hais Municipality	R 1 950,00

Projects not completed during 2014/15

Type of Infrastructure	Project Description	Local Municipality	Budgeted Amount (R'000)	Status of project (Planning etc.)	Expenditure to date (R'000)	Remainder for 2015/16 (R '000)
Upgrades & Additions	Garies Satellite Office: Minor repairs and alteration for office accommodation	Kamiesberg Municipality		Practical Complete	-	R 48
Upgrade & Additional	Springbok Secure Care Centre:Repairs to roof	Nama Khoi Municipality	R 27	Practical Complete	-	R 27
Upgrade & Additional	Garies Satellite office: New electrical installation	Kamiesberg Municipality	R 7	Complete	R 7	-
Upgrade & Additional	Brandvlei Satellite office: Installation of 5x new air conditioners	Hantam Municipality	R 8	Complete	R 8	-
Upgrade & Additional	De Aar District office: Construction guardhouse	Emthanjeni Municipality	R 230	Practical Complete	R 200	R 30

Status: Establishment of the In Patient Treatment Facility

- An amount of 74 million has been allocated over the MTEF for the establishment of a 40 bed in –patient treatment facility
- The tender for the earthworks was awarded during September 2016
- The Premier of the NC launched the sod turning event on 18 November 2015
- Earthworks is on schedule with contract completion date March , 2016.
- The Department of Roads and Public Works is in process to award the tender for the top structure and it is anticipated that the site handover will be during March 2016.

II. CONDITIONAL GRANTS

- Expanded Public Works Programme(EPWP)-R 3, 5 million for the 2016/2017 financial year
- The building of infrastructure for the Substance Abuse Treatment Centre in the form of a conditional grant allocation of R 43 000 million for 2016/2017

12. PUBLIC ENTITIES

- None

13. PUBLIC PRIVATE PARTNERSHIPS

- None

14. ANNEXURE E: TECHNICAL INDICATOR DESCRIPTOR FOR PROGRAMME PERFORMANCE INDICATORS AND STRATEGIC OBJECTIVES PERFORMANCE INDICATORS

Sub-Programme: Services to Older Persons

Strategic Objective	<ul style="list-style-type: none"> ▪ Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> ▪ Number of vulnerable older persons with access to institutionalized social development services in the province
Short definition	<ul style="list-style-type: none"> ▪ 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 is in need of the service
Purpose/ importance	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> ▪ The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> ▪ Output
Calculation type	<ul style="list-style-type: none"> ▪ Accumulative
Reporting cycle	<ul style="list-style-type: none"> ▪ Quarterly
New indicator	<ul style="list-style-type: none"> ▪ Existing
Desired performance	<ul style="list-style-type: none"> ▪ Compliance to the Older Persons Act no 13 of 2006
Indicator responsibility	<ul style="list-style-type: none"> ▪ 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
1.Number of older persons accessing funded residential facilities	Residents are older person 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	Physical, psychological, social or material assistance to older persons, and includes services aimed at promoting the quality of life and well-being of older persons	Attendance Register: Residential facilities/ Old Age Homes	Number of frail older persons residing in residential facilities receiving a 24 hour service	Limited budget	Output	Cumulative	Quarterly	Existing indicator	Older persons in need of care are accommodated in residential facilities receiving a 24 hour service.	Programme Manager District Manager
2.Number of older persons accessing community based care and support services	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 Older Persons refer to all people from the age of 60 years and up irrespective of gender	To keep older persons within the community as long as possible through changing their lifestyle Older persons participate in activities that will address their needs To promote the protection of older persons	<u>Golden Games:</u> <ul style="list-style-type: none"> Attendance Register with name and surname and ID number <u>Alzheimer/Dementia</u> <ul style="list-style-type: none"> Survey sheet on the symptoms of older persons and services needed to assist the 	Number of older persons participating in the range of community based care and support services	Limited budget	Output	Cumulative	Quarterly	Existing indicator	Compliance according to the Older Persons Act no. 13 of 2006 Opportunities for full development of their potential. Integrated community care and development systems for older persons Protection of the rights of older persons	Programme Manager 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
			<p>patient and the carer</p> <p><u>Grandparents Day</u></p> <ul style="list-style-type: none"> Program me of the day Attendance register of older persons attending, name, surname, ID number <p><u>International Day of Older Persons</u></p> <ul style="list-style-type: none"> Program me of the day Attendance register of older persons attending, name, surname, ID number <p><u>Older Persons 100 years and older</u></p> <ul style="list-style-type: none"> Program me of the day 								

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
			<ul style="list-style-type: none"> Attendance register of older persons attending, name, surname, ID number <u>Ministerial Enquiries</u> Submission detailing the intervention to be afforded <u>Counselling</u> Service report for services to older persons indicating the reference number, type of service and the date of service, age of older person 								
			Contribution								

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
			of older persons to society: <u>Older Persons Forums</u> o Attendance Register with name and surname and ID number and signature								

Sub-Programme: Services to People with Disabilities

Strategic Objective	<ul style="list-style-type: none"> ▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> ▪ Number of people with disabilities, accessing developmental social welfare services
Short definition	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> ▪ The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> ▪ Output
Calculation type	<ul style="list-style-type: none"> ▪ Accumulative
Reporting cycle	<ul style="list-style-type: none"> ▪ Quarterly
New indicator	<ul style="list-style-type: none"> ▪ Existing
Desired performance	<ul style="list-style-type: none"> ▪ Compliance to the : <ul style="list-style-type: none"> ○ Integrated National Disability Strategy and the ○ Policy on Disability
Indicator responsibility	<ul style="list-style-type: none"> ▪ Executive Manager ▪ Senior Manager

Sub-Programme: Services to People 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
1. Number of persons with disabilities accessing funded residential facilities.	This indicator provides the number of persons with disabilities in residential facilities in the province	Accurate data will provide the information to ensure that residential facilities are used optimally and that the Minimum Norms and Standards are implemented. These facilities provide protection, rehabilitation, as well as accommodation to persons with disabilities.	Claims forms: Name of resident, ID number, within residential facilities	Claim forms will be submitted to DSD providing record of persons with disabilities receiving a 24 hour care service in residential facilities	Claim forms will be submitted to DSD. The data do not provide any information on an individual accessing the service, care plans or any progress in terms of rehabilitation.	Output	Cumulative	Quarterly Monthly claim forms	Existing Indicator	The residential facilities for people with disabilities provide accommodation and access to psychosocial services.	Programme Manager District Manager
2. Number of persons with disabilities accessing services in funded protective workshops	This indicator gives the number of persons with disabilities accommodated in protective workshops managed by NGO's	Accurate Information on persons with disabilities working in funded Protective workshops This indicator gives an indication of how people with disabilities	Claims forms: Name of resident, ID number, number of days attending at protective workshops	Simple count. The indicator is reliant on the actual number of people accessing protective workshops and DSD will be funding the attendance	This indicator will not provide any information on the progress in terms of rehabilitation, an individual work plan of each beneficiary	Output	Cumulative	Quarterly Monthly claim forms	Existing Indicator	Protective workshops enable people with disabilities independent living through access to a range of psychosocial services and economic opportunities	Programme Manager 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 protected by attending the protective workshop during the day. This is also a form of rehabilitation		accordingl.	and also progress in terms of the exit of the program						
3. Number of people with disabilities accessing social development services.	This indicator is to determine the number of persons with disabilities accessing the services rendered by NGO's funded by DSD and SWS of the Department This will included the following organizations and districts Deafsa, Kimberley, Upington and De Aar, APD Kimberley and Upington Frances Baard NAM ZFM JTG Pixley ka Seme	To render specialized services to persons with disabilities to ensure the protection promotion, prevention counseling and statutory services are available to persons with disabilities Accurate information will assist to determine the trends and needs of persons with disabilities per district to enable the Department to plan effectively The non - financial data	Service Reports : Reflecting the Indicator, Reference number , Type of service ,Date of service rendered	Simple count	In some cases not all persons with disabilities are captured Fraud on attendance registers and claim forms	Output	Cumulative	Quarterly	Existing Indicator	Mainstreaming of services to people with disabilities through the provision of access of social development services	Programme Manager 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
		will also provide information on the number of beneficiaries benefiting from the service. This will assist to determine cost effectiveness of the service and the need for improvement plans									
4.Number of advocacy and awareness programmes conducted	Ongoing advocacy and prevention programs will ensure informed communities, officials and persons with disabilities on their rights	This indicator is important to determine the number of awareness and advocacy programs and include the training of communities and officials in disability matters	Programme reflecting date, venue, town Attendance registers	Simple count	Districts not provide the Provincial office with correct evidence	Output	Accumulative	Quarterly	Existing indicator	Informed communities on issues of disabilities	Programme Manager District Manager

Sub-Programme: HIV and AIDS

Strategic Objective	<ul style="list-style-type: none"> Prevention, intervention and support services to affected and vulnerable groupings
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> Number of people provided with psycho-social support services
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the : <ul style="list-style-type: none"> National Strategic Plan for HIV and AIDS, STIs and TB (NSP) 2012-2016 DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
Indicator responsibility	<ul style="list-style-type: none"> 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
1. 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 individuals and families	This indicator measures the number of orphans and vulnerable children receiving a range of psycho social support services within a support group provided by HCBC programmes	M&E Form C 02 and C04 Form OVC Database Programme for support group Attendance registers of support groups	Simple count Number of orphans within a support group	Non co-operation of vulnerable households identified Not all reported vulnerable households might meet the requirements as per assessment done Ineffective services due to mismanagement of resources allocated for service delivery	Output	Accumulative	Quarterly	Existing indicator	Community based / outcome driven support groups for orphans and vulnerable children institutionalized/ available within communities	Programme Manager District Manager
2. Number of reported vulnerable households within support groups receiving psycho social services	Psycho social support is the provision of support services that is aimed at the normal functioning of individuals and families	This indicator measures the number of vulnerable households that is receiving a range of psycho social support through HCBC programmes.	Household register/COI M &E form/SO4 Household Master Register Programme for support	Simple count Number of households within a support group	Non- co-operation of vulnerable households identified and or/Not all reported vulnerable households might meet	Output	Accumulative	Quarterly	Existing indicator	Community based / outcome driven support groups for vulnerable households institutionalized/ available catering for the service needs of households within	Programme manager 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
			group Attendance registers of support groups		the criteria for vulnerability as per the assessment done.					communities	
3. Number of youth who participate in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy.	Risky behavior and practice are some of the leading causes of HIV and AIDS, hence targeting children and 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.	Prevention of HIV and AIDS	Attendance register: Names of participants, address, age, sex, disability. Prevention Programme reflecting , date, venue, type of programme / topic Evaluation forms	Simple count Number of children and youth participating in prevention programmes	Not all individuals will partake in the programmes, poor quality of programmes, poor planning of programmes	Output	Accumulative	Quarterly	Existing indicator	Well informed youth on HIV and AIDS	Programme manager District Manager

Sub-Programme: Social Relief

Strategic Objective	<ul style="list-style-type: none"> ▪ The provision of a safety net for people in distress
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> ▪ Number of people assisted through a range of social interventions during circumstances of distress
Short definition	<ul style="list-style-type: none"> ▪ The number of persons 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	<ul style="list-style-type: none"> ▪ The strategic objective performance indicator seeks to provide a form of relief to meet the basic needs of people
Source/ collection of data	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Simple count of performance evidence ▪ Monitoring of Performance as outlined in Annual Performance Plan ▪ Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> ▪ The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> ▪ Output
Calculation type	<ul style="list-style-type: none"> ▪ Accumulative
Reporting cycle	<ul style="list-style-type: none"> ▪ Quarterly
New indicator	<ul style="list-style-type: none"> ▪ Existing
Desired performance	<ul style="list-style-type: none"> ▪ Compliance to the : <ul style="list-style-type: none"> ○ Social Assistance Act 13 of 2004 and the ○ Provincial guidelines on Social Relief of Distress for vulnerable individuals and families.
Indicator responsibility	<ul style="list-style-type: none"> ▪ 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 beneficiaries who benefited from DSD Social Relief programmes	The number of individuals who received social relief e.g. If a food parcel was provided the number of individuals who are in the family and are benefitting. Other forms of Social Relief include blankets, mattresses, school uniforms, baby formula, nappies, etc.	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.	Signed-off template of beneficiaries Reporting template : Winter Relief Project(Frances Baard District- 2nd Quarter)	Counting of the actual number of individuals in each household who benefitted in a particular month.	Dependent on the accuracy and completeness of the district registers	The indicator measures input(finances/relief) and output(number of individuals that benefitted	Accumulative	Quarterly	Existing indicator	Meet the basic needs of vulnerable families and communities	Programme Manager District Manager

Sub-Programme: Care and Services to Families

Strategic Objective	<ul style="list-style-type: none"> Provision of family preservation services to promote healthy families
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> The number of families accessing developmental social welfare services which strengthen families and communities
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the: <ul style="list-style-type: none"> White Paper on Families in South Africa of 2013
Indicator responsibility	<ul style="list-style-type: none"> 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
1.Number of families participating in family preservation programs	Family preservation services focuses on the strength based approach rather than on the problem with the intention to keep the family together and reduce the removal of individuals.	Family preservation programs are aimed at improving the social functioning of vulnerable families. Programs can be rendered at prevention and early intervention level focusing on the following : Relationship Strengthening Programs, Intergenerational Programs, Fatherhood, morals, positive values , life skills, behavior management and marriage enrichment	Service report: Reflecting the Indicator, File number, Date of programme and Type of programme Programme: Date, Town and Name of programme Attendance register reflecting indicator, town , date, type of programme	Social 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	Provided by the districts as count and signed by officials	Output	Accumulative	Quarterly	Existing indicator	Establish therapeutic support networks amongst resilient and healthy families	Programme Manager District Manager
2.Number of families participating in family preservation services	Provision of intense support and therapeutic services to vulnerable families or family members experiencing challenges. This service is rendered at early intervention level to empower families/individuals with coping skills.	Family preservation services are aimed at improving the social functioning of vulnerable families, through implementing FGC's, therapeutic and mediation services .	Service report: Reflecting the Indicator, file reference number, Date of service , Type of service rendered	Each Social Worker to render family preservation services to a family as a whole	Cooperation and participation of individuals family members	Output	Accumulative	Quarterly	Existing indicator	Establish therapeutic support networks amongst resilient and healthy families	Programme Manager 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. Number of family members reunited with their families.	Reunification services involve strengthening families to be able to care for and protect their family members.	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	Each Social Worker to reunite at least 1 family member per year depending on the need	Commitment of family members and other stakeholders to participate	Outcome	Accumulative	Quarterly	Existing indicator	Re-unified with the family	Programme Manager District Manager
4. Number of families participating in the Parenting Programs	It is a preventative measure to build the capacity of parents \ guardians to fulfill their role as parents	Programs are aimed at promoting and strengthening responsible parenting	Programme; Name of Programme ,Date , Town Attendance Register: reflecting the indicator, date, venue, town, name and surname of participants, address, age , gender, disability, signature	Social Worker /Social Auxiliary Worker to implement (2)program mes per year targeting minimum of 10 parents/ guardians/ foster parents within the WOP household and other vulnerable families.	Commitment and participation of target group	Output	Accumulative	Quarterly	Existing indicator	Parents/ guardian empowered with parenting skills	Programme Manager District Manager
5. Number of families participating in advocacy and awareness campaigns	Services and programs that make the community and individuals aware of the environmental, social, economic	These interventions can be in the form of door to door, information sessions, International	Programme; date, town name of programme Attendance registers	5 Districts will conduct 4 awareness campaigns , community	The availability and commitment of the target group	Output	Accumulative	Quarterly	Existing indicator	More informed and educated family members and communities with regard to their roles and responsibilities.	Programme Manager 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
	and political factors which could affect their wellbeing and functioning.	Family Day with the intentions to prevent people or families to receive more intensive services.		dialogues and information session on IDF, International Men's Day and other related campaigns focusing on war on poverty wards and other areas.							

Sub-Programme: Child Care and Protection

Strategic Objective	<ul style="list-style-type: none"> To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> Number of children in the Province who access care and protection services
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the Children's Act 38 of 2005
Indicator responsibility	<ul style="list-style-type: none"> 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
1. Number of children, as outlined in the Children's Act no 38 of 2005, receiving therapeutic services	Services rendered by a social worker to address emotional and social needs of orphans and vulnerable e.g. Counseling, Therapeutic interventions	To ensure psychological and emotional growth and development of children	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 Attendance register	Simple count	Dependant on accuracy of register	Output	Non accumulative	Quarterly	Existing indicator	Increased number of children receiving sustained therapeutic services	Programme Manager District Manager
2.Number of children placed in foster care	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 offer children alternative safe environment	Service Report indicating the Indicator , File nr of children placed in foster care, Date of placement , Type of intervention/s ervice received	Simple count	Dependant on accuracy of register	Output	Accumulative	Quarterly	Existing indicator	Children offered safe alternative environment	Programme Manager District Manager
3.Number of orders of children in foster care reviewed by Government and NPOs in order to offer them	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 placement	Simple count	Dependant on accuracy of register	Output	Accumulative	Quarterly	Existing indicator	Children offered safe alternative environment	Programme Manager 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
alternative safe environment			reviewed , file reference number and date of review and service rendered								
4. 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	Dependant on accuracy of Registers	Output	Accumulative	Quarterly	Existing indicator	Increase in the number of people empowered and capacitated on child protection	Programme Manager District Manager

Sub-Programme: Early Childhood Development

Strategic Objective	<ul style="list-style-type: none"> To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> Number of children who access early childhood development services
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the : <ul style="list-style-type: none"> Children's Act 38 of 2005 Regulations and the Guidelines for Early Childhood Development Draft ECD Policy
Indicator responsibility	<ul style="list-style-type: none"> 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
1 Number of children between 0-5 years accessing registered Early Childhood Development programmes	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.	The protection and development of young children to address child poverty	Signed-off template: Indicating indicator, Name of ECD centre, Total number of children for the quarter	Simple count	Total number of children based on the physical headcount of children present	Output	Non-Accumulative	Quarterly	Existing indicator	Increased number of young children accessing quality registered ECD services.	Programme Manager District Manager
2 Number of children 0-4 years inclusive of children with disabilities accessing non- centre based ECD services.	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	The protection and development of young children to address child poverty	Signed-off template; Indicating indicator, name of town , number of children reached for the quarter	Simple count	Total number of children based on the physical headcount of children present	Output	Accumulative	Quarterly	Existing indicator	Increased access to ECD services with inclusive of children with disabilities	Programme Manager 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
	development and participation of the child on his developmental stage with his age group peers										
3. Number of 4 year old children who receive quality improvement ECD services to ensure school readiness.	<p>Monitoring the 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.</p> <p>Ensure practitioners facilitating the registered ECD programme are Qualified with at least a NQF level 4 qualification. Regular site visits and training sessions are conducted.</p>	The protection and development of young children to address child poverty	Signed-off template; indicator, name of ECD centre, name of child , modules completed per child per quarter	Simple count	Progress of assessment for school readiness per child	Outcome	Non-accumulative	Quarterly	Existing indicator	Quality improved ECD services to ensure school readiness	<p>Programme Manager</p> <p>District Manager</p>

Sub-Programme: Crime Prevention and Support

Strategic Objective	<ul style="list-style-type: none"> To develop and implement social crime prevention, early intervention, statutory services and programmes.
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> Number of children benefiting from social crime support services
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> The strategic objective performance indicator seeks to provide social crime support services to children to prevent those children at risk become involved 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the: <ul style="list-style-type: none"> Child Justice Act, no 75 of 2008 and Children's Act, Act 38 of 2005 The Criminal Procedure Act, Act 51 of 1977 Probation Services Act, Act 116 of 1991 as amended 35 of 2002 Correctional Services Act, Act 8 of 1979
Indicator responsibility	<ul style="list-style-type: none"> 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
1.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 involved 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	Depending on the accuracy of the attendance registers	Output	Accumulative	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 District Manager
2.Number of children in conflict with the law in Secure Care Centres	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	Attendance Register of children participating in therapeutic programme	Simple count	Depending on the accuracy of the admission and attendance registers	Output	Accumulative	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 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	Programme Manager 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.Number of children in conflict with the law who completed diversion programmes	Children in conflict with the law referred to diversion services as an alternative sentencing option	Children in conflict with the law referred to diversion programmes to prevent re-offending	Number of children participating in diversion programme , reference number and date of service rendered Diversion programme register	Simple count	Depending on the accuracy of the attendance registers	Output	Accumulative	Quarterly	Existing indicator	Increase of children diverted through statutory interventions as an alternative sentencing option	Programme Manager District Manager

Sub-Programme: Victim Empowerment

Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of people reached, that has access to victim support services
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to : <ul style="list-style-type: none"> The National Intersectoral Victim Empowerment Policy. National Policy Guidelines for Victim Empowerment Domestic Violence Act 116 of 1998 Prevention and Combating of Trafficking In Persons Act 7 of 2013
Indicator responsibility	<ul style="list-style-type: none"> 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
1. Number of victims of crime and violence in funded VEP service sites	Number of victims accommodated in VEP service sites	To monitor the number of victims accessing the sheltering services	Intake form- Shelters Intake form- Bopanang Centre	Simple count	Depending on the accuracy of the registers	Output	Cumulative	Quarterly	Existing indicator	Optimal utilization of service sites	Programme Manager District Manager
2. Number of reported victims of human trafficking placed in rehabilitation programmes	Number of victims placed and benefitting from recovery programmes	To monitor the number of victims accessing the service	Admission Register for rehabilitation programmes.	Simple count	Depending on the accuracy of the registers	Output	Cumulative	Quarterly	Existing indicator	Victims of HT accommodated and receiving a service.	Programme Manager District Manager
3. Number of victims of crime and violence receiving psycho social support services	Number of victims accessing the court support and social service.	To monitor the number of victims accessing and receiving services	Intake Forms	Simple count	Depending on the accuracy of the registers	Output	Cumulative	Quarterly	Existing indicator	Increased in the number of victims accessing the service.	Programme Manager District Manager
4. 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, town and venue Attendance Register	Simple count	Communities not turning up for events. Communities not signing the attendance register	Output	Cumulative	Quarterly	Existing indicator	Informed communities on VEP issues.	Programme Manager District Manager

Sub-Programme: Substance Abuse Prevention and Rehabilitation

Strategic Objective	<ul style="list-style-type: none"> To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> Number of clients accessing substance abuse services
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the Prevention of and Treatment for Substance Abuse Act 70 of 2008
Indicator responsibility	<ul style="list-style-type: none"> 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
1.Number of service users who completed inpatient treatment services at funded treatment centres	Number of clients who have completed a treatment program at a treatment centre.	Target will give an indication of how many persons with substance abuse problems received treatment services	Case register of service users, PD file reference number with reference to "Intake", Date of referral, Name of treatment centre service user referred to	Simple count	Dependent on the accuracy of registers	Output	Accumulative	Quarterly	Existing indicator	Increase in the number of persons that have received substance abuse treatment	Programme Manager District Manager
2.Number of persons receiving community based treatment services – NPO and government	Persons with substance abuse problems and/or persons affected by substance abuse that have received treatment services	This target indicates the number of persons with substance abuse problems who underwent non-residential treatment to address their substance abuse problem	Case register of service users, file reference number with reference to "Intake" with date of service	Simple count	Dependent on the accuracy of registers	Output	Accumulative	Quarterly	Existing indicator	Increase in the number of persons with substance abuse problems that received intervention services to address the problem.	Programme Manager District Manager
3.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	The indicator indicates the number of persons who are striving towards preventing relapse	Case register of service users, PD file reference number with reference to "After Care" services with date of	Simple count of new clients	Accuracy of attendance registers	Output	Accumulative	Quarterly	Existing indicator	Decrease in number of service users relapse	Programme Manager 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 to sustain abstinence		service								
4.Number of substance abuse prevention programmes implemented	Community needs assessment through community consultations/existing community profiles /service	The indicator refers to the implementation of drug prevention programme	Programme: Name of programme , Date, Town	Simple count	Dependent on the accuracy of registers	Output	Accumulative	Quarterly	Existing indicator	Increase in the number of children/young people who have been reached through prevention programmes	Programme Manager District Manager

Sub-Programme: Sustainable Livelihood

Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of individuals receiving food security interventions
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Outcome
Calculation type	<ul style="list-style-type: none"> Non-Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the : <ul style="list-style-type: none"> The National Development Plan 2030 Non-Profit Organization Act no 71 of 1997 Public Finance Management Act 01 of 1999 Provincial Growth and Development Strategy -Northern Cape
Indicator responsibility	<ul style="list-style-type: none"> Executive Manager Senior Manager

Sub-Programme: 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
1.Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	Number of SIATs conducted	To identify weaknesses and challenges in order to address them in order to strengthen the project and enhance their sustainability	SIAT Report Template	Simple count	Dependent on accuracy of SIAT conducted	Impact	Accumulative	Quarterly	Continuous without change from the previous year	Measuring the impact of service delivery	Programme Manager District Manager
2. Number of community capacity enhancement interventions facilitated to promote comprehensive integrated community development	Community development interventions implemented	Facilitate development initiatives at community level based on community needs	CDI Analysis & Progress Report	Simple count	Quality of CDI Analysis & Progress Report	Impact	Accumulative	Annually	Existing indicator	Comprehensive integrated development	Programme Manager District Manager
3. Number of vulnerable households accessing nutritious and affordable foods	Number of households accessing nutritious meals on daily basis	Social protection	Signed-off template for households accessing food per district	Simple count.	Dependent on accuracy of template	Impact	Non-accumulative	Quarterly	Existing indicator	Strengthening social protection opportunities	Programme Manager District Manager

Sub-Programme: Youth Development

Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of youth accessing social development, programmes.
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the: <ul style="list-style-type: none"> National Youth Policy 2009 - 2014 National Development Plan – Vision 2030
Indicator responsibility	<ul style="list-style-type: none"> 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
1. Number of youth who graduated from a skills development programme to facilitate the linking to economic opportunities	Skills development initiatives, socio economic initiatives, youth linked to SCM, National NYS category 1	To enhance the employability of young people	<ul style="list-style-type: none"> • Drivers' License • Accredited Skills development Programmes • Certificates • Attendance registers 	Simple count	Unavailability of updated and credible data	Output	Accumulative	Quarterly	Continuous without change from the previous year	Increased number of youth participating in the mainstream economy	Programme Manager District Manager
2. Number of Youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	<p>Number of youth participating in Social Cohesion programmes.</p> <p>NYS Programme Category 3 Youth Dialogues Youth Camps Intergenerational programmes Youth accessing services at Youth Services Centres i.e Internet, CV writing</p>	To enhance social cohesion by mobilisation young people to participation in programmes aimed at addressing social change	<p>Attendance Register</p> <p>Programme reflecting date, venue and name of programme</p>	Simple count	Unavailability of updated and credible data	Output	Accumulative	Quarterly	Continuous without change from the previous year	To enhance social cohesion and address criminality, substance abuse and HIV/Aids amongst young people	Programme Manager District Manager

Sub-Programme: Population Policy Promotion

Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of households provided with sustained services informed by advocacy, capacity building and population research
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to the: <ul style="list-style-type: none"> National Development Plan 2030 Medium Term Strategic Framework 2014/15 – 2019/2020 Population Policy for South Africa 1998 Millennium Development Goals
Indicator responsibility	<ul style="list-style-type: none"> 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
1.Number of population advocacy, information education and communication activities implemented to support planning and service delivery	Advocacy sessions to inform stakeholder on demographic, Balelapa and War on Poverty data as to inform service delivery	To ensure evidence based planning	Information in reports derived from CENSUS data and Balelapa/War on Poverty profiling Attendance register Presentation	Simple count of performance information on advocacy sessions	Attendance of stakeholders and implementation by stakeholders	Output	Cumulative	Quarterly	Continuous without change from the previous year	Increased integrated service delivery to poor households based on population and research data by departments, municipalities, business and NGO's	Programme Manager : Population Development
2.Number of population capacity development sessions conducted	Capacity sessions to inform stakeholders on demographic, Balelapa and War on Poverty data as to inform service delivery	To ensure evidence based planning	Information in reports derived from CENSUS data and Balelapa/War on Poverty Attendance register Presentation	Simple count of performance information on capacity development sessions conducted	Attendance of stakeholders and implementation by stakeholders	Output	Cumulative	Quarterly	Continuous without change from the previous year	Increased integrated service delivery to poor households based on population and research data by departments, municipalities, business and NGO's	Programme Manager : Population Development
3. Number of Demographic Reports completed	Develop demographic reports on communities within Northern Cape	To ensure evidence based planning	Reports derived from CENSUS data and Balelapa/War on Poverty profiling	Simple count of performance information on demographic reports completed	In accurate calculation of statics or demographic data	Output	Cumulative	Quarterly	Continuous without change from the previous year	Increased integrated service delivery to poor households based on population and research data by departments, municipalities, business and NGO's	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
4 Number of Research Reports completed	Develop research reports on communities within Northern Cape	To ensure evidence based planning	Reports derived from CENSUS data and Balelapa/War on Poverty profiling	Simple count of performance information on research reports completed	Not all respondents are willing to take part in interview processes	Output	Cumulative	Bi-annually	Continuous without change from the previous year	Increased integrated service delivery to poor households based on population and research data by departments, municipalities, business and NGO's	Programme Manager : Population Development
5.The number of households with no income who received an integrated basket of services to assist households towards sustainability	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	Migrate families out of poverty through the provision of an integrated basket of services by departments, municipalities, business and NGO's	Monthly monitoring reports by departments, municipalities, business and NGO's during local, district and provincial War Room meetings NISIS report per district per municipality per department	Simple count of services and families	Poor commitment by other departments to render services to households	Output	Non-Cumulative	Quarterly Quarter 1 -3 report the basket of services to individuals or families Quarter 4 – report the actual households who receive services and are sustainable	Continuous without change from the previous year	Increased integrated service delivery to poor households based on population and research data by departments, municipalities, business and NGO's	Programme Manager District Manager
6.The number of change agents linked to development and economic opportunities to support and facilitate change agents towards	Per district: change agents linked to development and economic opportunities	Capacitate change agents and linked to economic opportunities to migrate families out of poverty	Monthly monitoring reports by departments, municipalities, business and NGO's during local, district and provincial	Simple count of change agents linked to economic and development opportunities	Change agents not committed Change agents not meet the requirements for job opportunities	Output	Non-Cumulative	Quarterly Quarter 1 –Linking change agents to ESSA Labour Department	Continuous without change from the previous year	Increased integrated service delivery to poor households based on population and research data by departments, municipalities, business and NGO's	Programme Manager 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
sustainability			War Room meetings NISIS report per district per municipality per department		es			Quarter 2- Linking change agents to other departments for job opportunities Quarter 3-4: Report actual opportunities created for change agents			

Sub-programme: Expanded Public Works Programme (EPWP)

Strategic Objective	<ul style="list-style-type: none"> Coordinate and monitor the implementation of EPWP programmes across the Social Sector.
Strategic Objective Performance Indicator Title	<ul style="list-style-type: none"> Number of people who benefit from the EPWP programme
Short definition	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing
Desired performance	<ul style="list-style-type: none"> Compliance to <ul style="list-style-type: none"> The EPWP Phase 3: 2014 – 2019 The EPWP Social Sector Plan 2014 – 2019 Basic Conditions of Employment Act, 1997
Indicator responsibility	<ul style="list-style-type: none"> 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	Report: EPWP Web-based reporting system	Simple count.	Non submission of quarterly update reports.	Measuring output/ Monitoring and evaluation of the programme	Accumulative	Quarterly	Continuous without change from the previous year	Create work opportunities for the unemployed through the incentive grant	Programme manager
2.Number of work opportunities created in the Department of Social Development through EPWP	Report on the number of work opportunities created in the Department of Social Development through EPWP	To identify and report on the number of work opportunities created in the Department of Social Development through EPWP that contributes towards the achievement of the provincial social sector target.	Report: EPWP Web-based reporting system	Simple count.	Slow response, insufficient and non-compliant data from Social Development Programmes Technical challenges in terms of the Integrated Reporting System	The indicator is measuring job creation within the Department of Social Development	Accumulative	Quarterly	Continuous without change from the previous year	Create work opportunities for the unemployed in the department	Programme manager

Sub-Programme: Institutional Funding and Monitoring

Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of funded services monitored as guided by the specifications plan per service
Short definition	<ul style="list-style-type: none"> To monitor for compliance on the Public Finance Management Act and Regulations and the NPO Act
Purpose/importance	<ul style="list-style-type: none"> To enable non-profit organizations to render the service and to ensure that the funds are spent for intended purpose
Source/collection of data	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Simple count of performance evidence Monitoring of Performance as outlined in Annual Performance Plan Analysis of performance against prescribed legislation
Data limitations	<ul style="list-style-type: none"> The identified risks are not mitigated through the identified control measures
Type of indicator	<ul style="list-style-type: none"> Output
Calculation type	<ul style="list-style-type: none"> Accumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
New indicator	<ul style="list-style-type: none"> Existing indicator
Desired performance	<ul style="list-style-type: none"> Compliance to the Public Finance Management Act and Regulations and the NPO Act
Indicator responsibility	<ul style="list-style-type: none"> 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	Specifications Plan	Simple count of services approved	Alignment between specifications plan and business plan submitted by the non-profit organization	Output	Non-accumulative	Annually	Existing indicator	Increased approval of services to vulnerable groups institutionalized within communities	Programme Manager: IFM
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	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-accumulative	Quarterly	Existing indicator	Increased compliance of non-profit organizations to the PFMA (funds spent for intended purpose)	Programme Manager: IFM

15. ANNEXURE D:

RATIONALE FOR EXCLUDING PERFORMANCE INDICATORS AS REFLECTED IN THE QUARTERLY PERFORMANCE REPORT (CUSTOMIZED)

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 service delivery output, 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 MTSP 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.Home Community Based Caregivers through training , defined norms and standards for caregivers and M&E Tool , CBIMS reporting are the experts in psychosocial services to orphans and vulnerable children , the setting up of supports groups for orphans and vulnerable children , households, older persons. Social workers for example are trained, guided by pieces of Legislation, registered with a Council to perform statutory work, therapeutic work/outcome driven work.
 - 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 increased access of services and improved services 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 children.
 - 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.

Programmel: 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	<ul style="list-style-type: none"> 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. 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.
2.	Number of social worker bursary holder graduates employed by DSD		
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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> The Department of Social Development , Northern Cape Province funds services not social infrastructure

Sub-Programme 2.4: 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	

23	Number of conditionally registered ECD programmes		<ul style="list-style-type: none"> 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. However, the programme is not funded, but the <u>service</u>.
24	Number of children accessing fully registered ECD programmes	4	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> The key performance indicators in the APP 2016/2017 make 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> ▪ 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 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.
51.	Number of communities profiled in a ward	3 3.3.	<ul style="list-style-type: none"> ▪ 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
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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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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Mr. I.D. Manyane
Head of Department for Social Development

22/02/2016
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DATE



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MR.M.SOKATSHA (MPL)
Member of the Executive Council for Social Development

24/02/2016
.....
DATE

16. ANNEXURE F: REVIEW OF THE STRATEGIC PLAN 2015/2020

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 II	Medium Term Strategic Framework (MTSF) 2014-2019
<ul style="list-style-type: none"> ▪ 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 	<ul style="list-style-type: none"> ▪ Social Protection to contribute to ensuring that no-one slips below a minimum standard of living 	<ul style="list-style-type: none"> ▪ 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 II	Medium Term Strategic Framework (MTSF) 2014-2019
<ul style="list-style-type: none"> ▪ 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) 	<ul style="list-style-type: none"> ▪ Be responsive to the needs, realities and conditions of livelihood so that households that have not achieved the basic standards of living are assisted 	<ul style="list-style-type: none"> ▪ 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 II	Medium Term Strategic Framework (MTSF) 2014-2019
<ul style="list-style-type: none"> Protection of the constitutional rights of vulnerable groups through 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 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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:

- 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.
- To provide a integrated basket of services in partnership with Departments, municipalities, Business and NGO's at household level.
- 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	<ul style="list-style-type: none"> ▪ To strengthen social welfare delivery through legislative, policy reforms; capacity building
Goal statement	<ul style="list-style-type: none"> ▪ To attract, train and retain youth into the social service profession through the implementation of the Human Resource Plan

Strategic Goal 2	<ul style="list-style-type: none"> ▪ To increase access and quality of early childhood development services
Goal statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Strengthen community development interventions
Goal statement	<ul style="list-style-type: none"> ▪ 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

	<p>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.</p> <ul style="list-style-type: none"> ▪ 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
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Strategic Goal 4	<ul style="list-style-type: none"> ▪ Deepening Social Assistance and Expanding Access to Social Security (Provincial Priority- Food Security)
Goal statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ To strengthen the coordination , integration, planning, monitoring and evaluation of social protection services through improving the information system (NISPIS)
Goal statement	<ul style="list-style-type: none"> ▪ To utilize the current National Integrated Services Information System (NISIS)

STRATEGIC GOAL OF THE DEPARTMENT

Strategic Goal	<ul style="list-style-type: none"> ▪ To build, cohesive , caring and sustainable communities
Goal Statement	<ul style="list-style-type: none"> ▪ Ensuring access to welfare programmes for all vulnerable groups in the province
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Outcome 13: To build an inclusive comprehensive and responsive and sustainable social protection system linked to: <ul style="list-style-type: none"> Outcome 2: A long and healthy life for all South Africans Outcome 4 : Decent employment through inclusive growth
Strategic Objective	<ul style="list-style-type: none"> Caring for frail older persons and promote active ageing amongst older persons
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> Number of vulnerable older persons with access to institutionalized social development services in the province
Objective Statement	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Residential Care to 2293 frail older persons Community Based Care and Support Services to 8923 older persons within the community
Justification	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> ▪ To protect and promote the rights of people with disabilities
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2: A long and Healthy life for all South Africans ○ Outcome 4 : Decent employment through an inclusive economy
Strategic Objective	<ul style="list-style-type: none"> ▪ Mainstreaming of social development services to people with disabilities
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of people with disabilities, accessing developmental social welfare services
Objective Statement	<ul style="list-style-type: none"> ▪ To implement and monitor appropriate prevention, intervention and support services to <u>37 574</u> vulnerable groups in terms of Integrated National Disability Strategy and the Policy on Disability by 2020
Baseline	<ul style="list-style-type: none"> ▪ 7802 Persons with disabilities
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> Meeting the basic needs of families who are experiencing difficulties (hardship) and those affected by disasters.
Outcome	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> Outcome 2 : A long and Healthy life for all South Africans Outcome3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> The provision of a safety net for people in distress
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> Number of people assisted through a range of social interventions during circumstances of distress
Objective Statement	<ul style="list-style-type: none"> To provide material support and development services to <u>192 000</u> families in distress by 2020
Baseline	<ul style="list-style-type: none"> A total of 90 019 beneficiaries received social relief during the first two quarters of the 2014/15 financial year
Justification	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> ▪ Cared for and protected children
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: An inclusive and responsive Social Protection system A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 2 :A long and Healthy life for all South Africans ○ Outcome3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> ▪ To provide child care and protection services in terms of the Children's Act 38 of 2005
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of children in the Province who access care and protection services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 30 310 Children provided with child care and protection services (Prevention, CPR and Alternative care)
Justification	<ul style="list-style-type: none"> ▪ 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: <ul style="list-style-type: none"> ○ Implementation of the National Child Protection Register is key in protecting children as people unsuitable to work with children will be identified. ○ Implementation of National guidelines for statutory services to child headed households due the devastating impacts of HIV and AIDS on families. ○ Implementation of strategy for children living and working on the streets ○ 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. ○ 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. ○ There is a need for implementation of independent living programmes so that children are prepared for adult life and enter the employment market. ○ Children are exposed to issues that affect their emotional well being therefore concerted efforts need to made to develop and implement therapeutic programmes ○ Focus should be on strengthening and implementation of prevention and early intervention programmes in order to build capacity and self reliance of communities ○ Rendering of intensive statutory services for children in need of care and protection to ensure proper, legal and safe alternative placement. ○ Addressing factors inhibiting the taking up of early learning, especially for children living in areas of abject poverty and neglect.

	<ul style="list-style-type: none"> ○ Ensure progressive realization of universal schooling and to help break the cycle of poverty. ○ Critical tool for promoting good citizenship as well as preparing people for the needs of modern economy and a democratic society
Links	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ Cared for and protected children
Outcomes	<ul style="list-style-type: none"> ▪ Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> ○ Outcome 1 : Quality basic education
Strategic Objective	<ul style="list-style-type: none"> ▪ To register and monitor a range of quality, developmentally appropriate ECD services that promote the holistic development of children.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> ▪ Number of children who access early childhood development services
Objective Statement	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 18 000 in registered and funded ECD sites
Justification	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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; ETDPSSETA , FET Colleges; NGO's and Private sector

7.4. PROGRAMME 4: RESTORATIVE SERVICES

7.4.1. SUB-PROGRAMME: SOCIAL CRIME PREVENTION

Strategic Goal	<ul style="list-style-type: none"> The provision of social crime prevention, intervention and support services to ensure an inclusive and responsive social protection system.
Outcomes	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> Outcome 3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> To develop and implement social crime prevention, early intervention and statutory services and programmes.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> Number of children benefiting from social crime support services
Objective Statement	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

	<p>with the law who commit crime due to their involvement in the abusing of substances.</p> <ul style="list-style-type: none"> ▪ 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.
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7.4.2. SUB-PROGRAMME: VICTIM EMPOWERMENT

Strategic Goal	<ul style="list-style-type: none"> To reduce the risk of sexual and physical violence against women and children (Gender Based Violence)
Outcomes	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> Outcome 3: All people in South Africa are and feel safe
Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of people reached, that has access to victim support services
Objective Statement	<ul style="list-style-type: none"> To manage and monitor the implementation of the integrated Victim Empowerment Policy by providing victim support services to <u>6340</u> people by 2020.
Baseline	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

	<p>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:</p> <ul style="list-style-type: none"> ○ 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
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7.4.3. SUB-PROGRAMME: PREVENTION AND TREATMENT OF SUBSTANCE ABUSE

Strategic Goal	<ul style="list-style-type: none"> Prevention and treatment of substance abuse
Outcomes	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> Outcome3: All people in South Africa are and feel safe Outcome2: A long and Healthy life for all South Africans
Strategic Objective	<ul style="list-style-type: none"> To provide effective and efficient prevention, treatment and aftercare services.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> Number of clients accessing substance abuse services
Objective Statement	<ul style="list-style-type: none"> 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	<p>For the 2013/2014 financial year:</p> <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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.

	<p><i>Other Illegal Substances</i></p> <ul style="list-style-type: none">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%) <p>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:</p> <table><tr><th>Area</th><th>Province</th><th>Date</th><th>Prevalence expressed as %</th></tr><tr><td>Wellington</td><td>Western- Cape</td><td>2001</td><td>8,8%</td></tr><tr><td>Upington</td><td>Northern- Cape</td><td>2003</td><td>6,9%</td></tr><tr><td rowspan="2">De Aar</td><td rowspan="2">Northern- Cape</td><td>2003</td><td>12%</td></tr><tr><td>2010</td><td>8.6 % (30% Decline from 2003)</td></tr><tr><td>Kimberley</td><td>Northern- Cape</td><td>2014</td><td>6%</td></tr></table>	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%
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	<ul style="list-style-type: none">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	<ul style="list-style-type: none"> To improve income, asset and capability of families and communities to enhance their livelihoods
Outcomes	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection system contributing to: <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> To improve food security, material assistance to communities and empower communities to play the leading role in their own development.
Strategic Objective Performance Indicator	<ul style="list-style-type: none"> Number of individuals receiving food security interventions
Objective Statement	<ul style="list-style-type: none"> 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	<p>Sustainable Livelihoods :</p> <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> To institutionalize services to vulnerable groups throughout the Northern Cape province through purchasing services through non-profit organisations
Outcomes	<ul style="list-style-type: none"> Outcome 13: A comprehensive, responsive and sustainable social protection system
Strategic Objective	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Number of approved services funded as guided by the Departmental priorities
Objective Statement	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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.

ICT IMPLEMENTATION PLAN 2015/2016-2017/2018

Key Amendments:

ICT Implementation Plan

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.
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	Risk Manager	Risk Manager

Item	2015/16	2016/17	2017/18
	DGITO IT Staff District Corporate Heads	DGITO IT Staff District Corporate Heads	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
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.	Requirements by Business Units.	Requirements by Business Units.

Item	2015/16	2016/17	2017/18
	Directives by DPSA Directives by National Department	Directives by DPSA Directives by National Department	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			
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

Item	2015/16	2016/17	2017/18
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.
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

Item	2015/16	2016/17	2017/18
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
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.

Item	2015/16	2016/17	2017/18
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.
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.	Implement agreement and procure MS licences. Maintain MS licences.	Implement agreement and procure MS licences. Maintain MS licences.

Item	2015/16	2016/17	2017/18
	Finalise agreement with MS.		
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 CFO Executive Management Committee	DGITO PGITO DITC CFO Executive Management Committee	DGITO PGITO DITC 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

Item	2015/16	2016/17	2017/18
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
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	IT Staff	IT Staff

Item	2015/16	2016/17	2017/18
	DGITO DITC Executive Management Committee	DGITO DITC Executive Management Committee	DGITO DITC Executive Management Committee
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

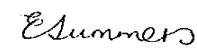
ICT Budget over MTEF.

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


Chairperson: DITC
Date: 2015/06/29

Recommended by


HOD
Date: 2015-06-29

Approved / Not Approved


MEC
Date: 29/06/2015

17. ANNEXURE G: 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
DPISA:	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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