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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

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Annual Performance Plan for 2018-2019

Limpopo Province

MARCH 2018

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FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

The Department of Social Development is mandated to provide comprehensive Social Protection Services as enshrined in Chapter 11 of the National Development Plan and Outcome 13 of the Medium Term Strategic Framework 2014 -2019. Early Childhood Development remains a key priority as emphasised by the adoption of National ECD Policy by Cabinet of the RSA.

The Community Survey and Stats SA 2016 midyear population estimates reveals that children aged between 0yrs - 4yrs and 5- 9yrs are estimated at 1,383,730 and the majority of whom are not accessing registered ECDs and poses serious risk in the holistic development of the child.

The department is currently rolling out the new National ECD Policy in order to address the plight of children particularly those living in the poorest communities and the most vulnerable households.

The National Department of Social Development in partnership with Department of Agriculture and Rural Development in consultation with broader stakeholders have developed National Food Security and Nutrition Plan for the period 2017 to 2022 and Provinces are expected to customise and implement accordingly.

The department will continue to prioritise funding of NPOs to support legally established partnership for the provision of comprehensive social development services network. In order to maximise the benefit for our investment in NPOs, the department in partnership with PAMOJA is currently conducting NPO audit of which the report will be used to improve performance, monitoring, reporting and support to NPOs.

The department is awaiting concurrence from the Minister of Public Service and Administration on the proposed Organizational Structure which will be aligned to Human Resource Plan and MTEF budget. This process will enable the department to prioritise strategic and critical posts to be funded and filled during the 2018-2019 financial year.

As the Member of the Executive Council I have directed the department to kick-start the process of MTSF review to trace the progress we have made so far in the implementation of 2014/2019 MTSF particular Outcome 13 and the its Sub outcomes. The draft MTSF review report has been finalised and has informed the 2018/19 final Annual Performance

Plan and this performance review will ultimately provide sound baseline for the new MTSF 2019-2024 period.

I therefore take this opportunity to present the 2018-2019 third and final draft Annual Performance Plan prepared in terms of the Framework for Strategic Plans and Annual Performance Plans.



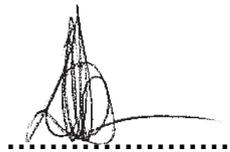
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Ms Mapula Mokaba Phukwana
Member of the Executive Council

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Provincial Department of Social Development under the guidance of the Honourable MEC, Ms Mapula Mokaba Phukwana
- 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 2018/19 financial year.

Mr. L Mboniswa
Chief Financial Officer



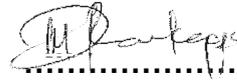
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Signature

Mr. G.N Shikwambani
Head Official responsible for planning



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Signature

Ms. M.D Ramokgopa
Accounting Officer



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Signature

Approved by:

Ms Mapula Mokaba Phukwana
Executive Authority



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Signature

PART A: STRATEGIC OVERVIEW

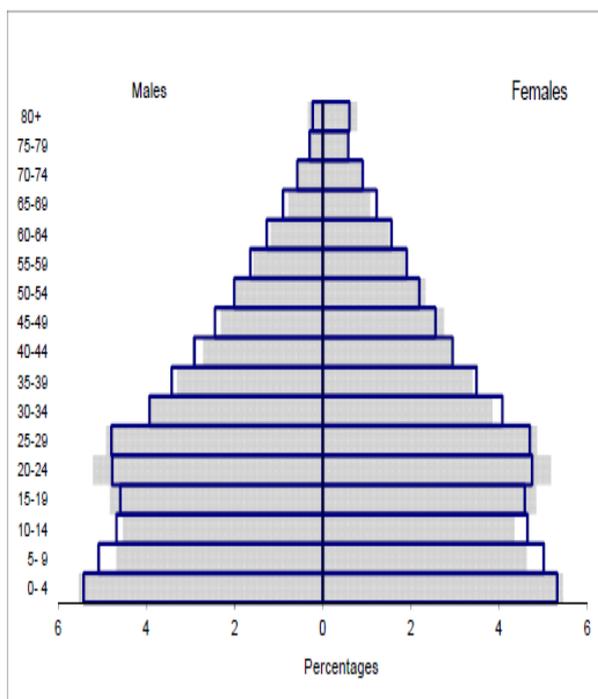
1. Updated situational analysis

DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE OF THE LIMPOPO PROVINCE

a. Demographic Profile

Limpopo Department of Social Development has a visionary obligation to care for vulnerable people in order to achieve a self-reliant society; through Social Welfare Services, Restorative Services, Children and Families programmes. The administration program, in conjunction with Developmental Research provides the department with effective and efficient systems to render quality services to 5.8 million people of Limpopo Province (Stats SA, 2016 mid-year population estimates). The province contributes 10.4% to the 55.9 million population estimate of South Africa.

Figure1: South Africa 2011 (shaded) & South Africa 2016 CS



Source: Stats SA

Figure2: Limpopo population estimates by age and sex, 2016

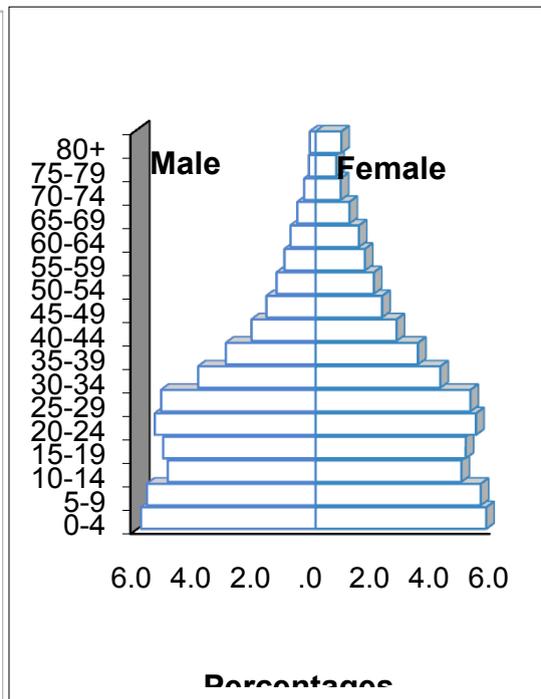
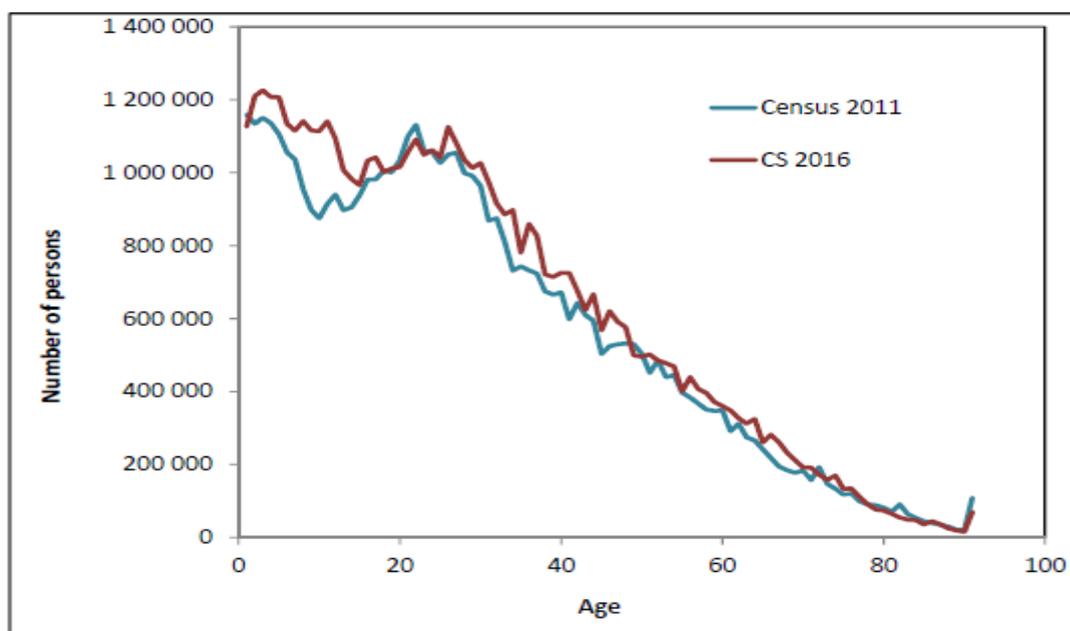


Figure 1 indicates two pyramids drawn for the shaded 2011 Census data and 2016 community Survey data for South Africa., while figure 2 shows Limpopo population estimates by age structure and gender, 2016. Figure 2 pyramid is bulgy at the bottom,

which indicates the highest proportion of male and female population in the 0–4 and 5–9-year age groups. This poses the budgetary challenges to the department for Early Childhood Development services. Both pyramids indicate that Limpopo and South Africa has more youths than other age groups. Almost 32% of the population is aged under 15 years and approximately 7, 0% is 60 years or older. The proportion of elderly persons aged 60 and older is increasing over time, due to rising life expectancy at birth, which is estimated at 64 years for females and 56, 6 years for males respectively.

The provincial total Fertility Rate is estimated at a mean of 2, 41 children per woman. It is predicted that Limpopo Province will experience an out-migration of nearly 305 030 people

Figure 3: Comparison of CS 2016 population with Census 2011



Source: Stats SA

Figure 3 shows the comparison of Census 2011 and Community Survey 2016. According to Stats SA, Census 2011 reflected fluctuating slope in the age group for persons aged between 7 and 17. This may be interpreted as the impact of missed school children if no researched explanation for it. In addition, the Community Survey 2016 reflects a slight shift in ages of missed children during Census 2011 from around 11 to 19 years old. These population groups are at different developmental socio economic levels, which may suggest diversity in mortality patterns and morbidity experiences.

Figure 4: Emigrants by Province, CS 2016

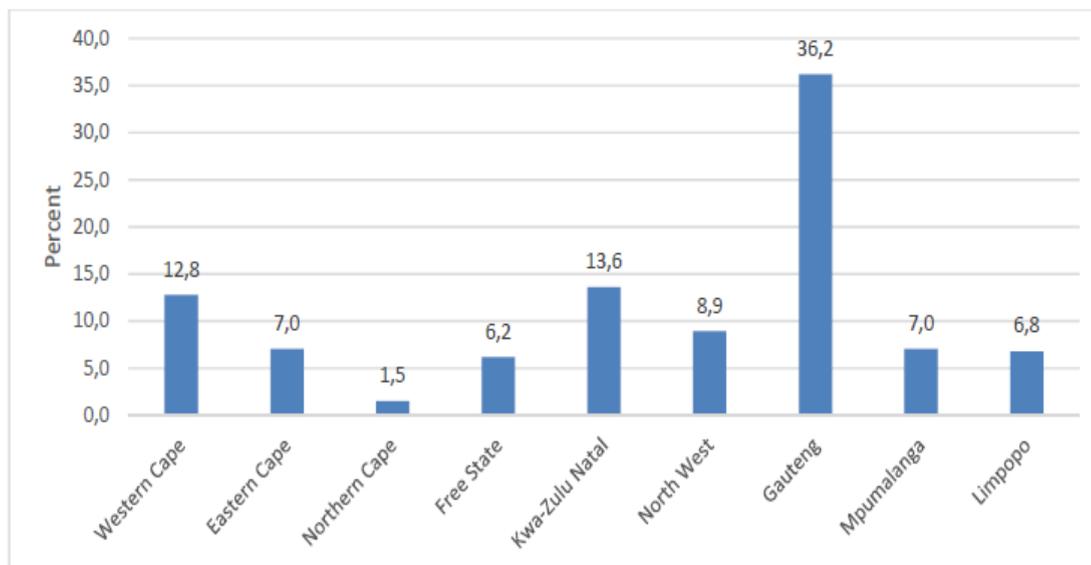


Figure 4 shows the distribution of emigrants disaggregated by province. Gauteng has the highest proportion of emigrants at 36,2%, Limpopo is almost par with Eastern Cape and Mpumalanga, while Northern Cape reflects the lowest emigrants at 1,5% compared to all provinces.

b. Socio-economic profile of Limpopo Province

Poverty

According to StatSA Limpopo Community Survey (21016), the Province's population stands at 5,8 million in 2016, making it the fifth largest province in the country in terms of population size. The number of households in the province has also increased to 1,6 million in 2016, from 1,4 million in 2011. The district municipality with the largest share of households in the province is Vhembe (382 346), followed by Capricorn (378 272), Mopani (338 385), Greater Sekhukhune (290 489), and Waterberg (211 452).

Access to basic services

The proportion of Limpopo households with access to piped water has decreased to 80% (1 million) in 2016, from 83,6% (1,2 million) in 2011. However, the proportion of households with access to electricity has increased from 39,2% in 1996 to 93% in 2016. In 2011, 87,3% of Limpopo households had access to

electricity. The number of households with access to a flush/chemical toilet increased from 322 112 in 2011 to 402 442 in 2016.

Poverty headcount and hunger

The poverty headcount in Limpopo has increased from 10, 1% in 2011 to 11, and 5% in 2016. Increases in the poverty headcount were observed in all district municipalities between 2011 and 2016, except in Vhembe – decreasing from 13% in 2011 to 12, 8% in 2016. The lowest poverty headcounts, albeit having increased in comparison with 2011, were recorded in Capricorn (8, 5%) and Waterberg (9%).

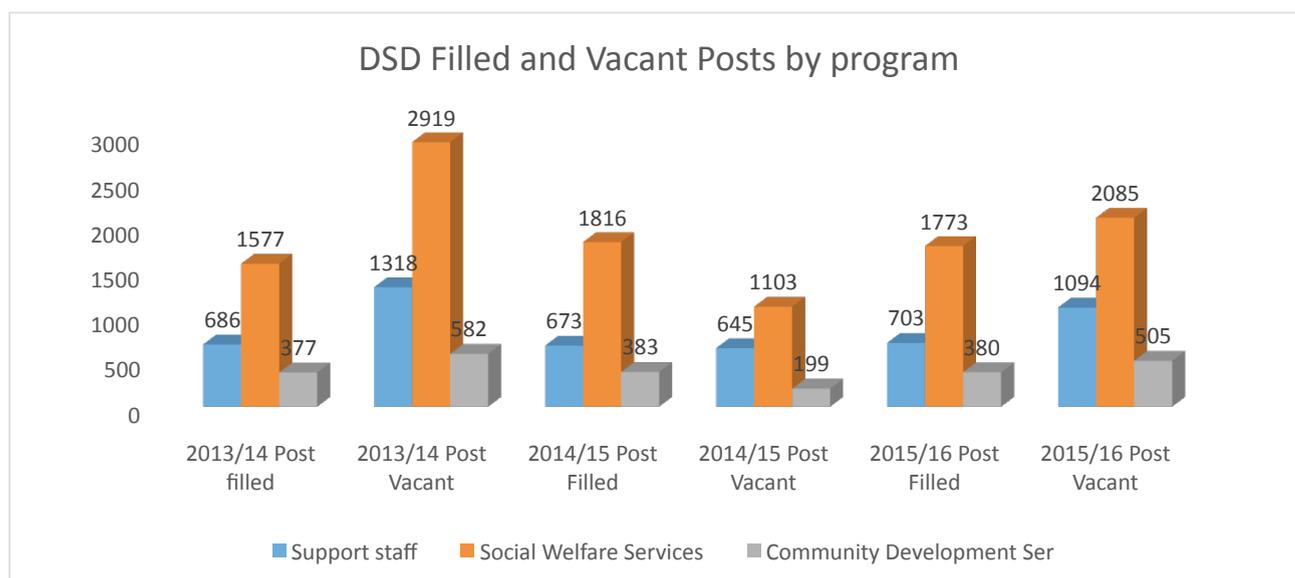
288 963 of households in Limpopo reported that they had ran out of money in the 12 months before the survey was conducted. A little more than a tenth (12, 9% or 205 432) of households in Limpopo missed a meal over the same period.

It is against this background that the Department is mandated to address the food insecurity issues to the most deprived communities and ensuring that the poor, vulnerable and marginalised communities have access to food through the Household Food and Nutrition Security Programme.

Table 1: Households ran out of money to buy food in past 12 months by province, CS 2016

Province	Ran out of money to buy Food in past 12 months		
	Yes	No	Total
Western Cape	255 163	1 671 601	1 926 764
Eastern Cape	464 838	1 303 800	1 768 638
Northern Cape	97 169	255 514	352 683
Free State	220 863	723 575	944 438
KwaZulu-Natal	667 625	2 202 001	2 869 626
North West	312 324	931 612	1 243 936
Gauteng	771 725	4 150 248	4 921 973
Mpumalanga	273 886	958 542	1 232 428
Limpopo	288 963	1 305 479	1 594 441
South Africa	3 352 555	13 502 372	16 854 927

Figure 5: Three Financial years of DSD Job created by program

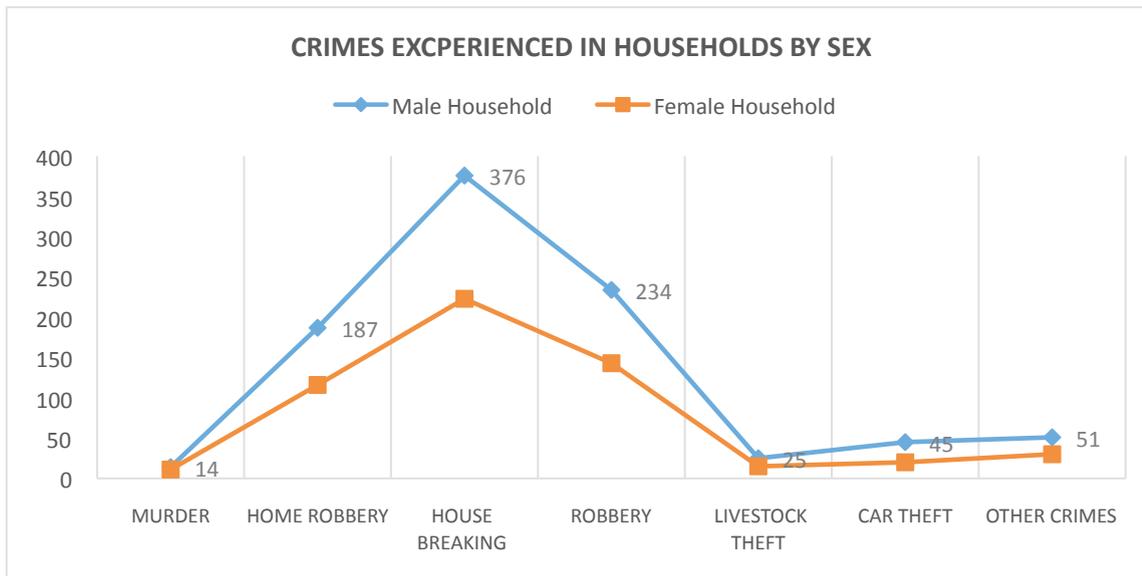


Source: Limpopo Department of Social Development (DSD)

The Department had high vacant posts in 2013/14 financial year and reduced it to 1 773 by 2015/16 financial year, however, the trend of vacant posts is steadily increasing. Figure 5 indicates the DSD labour force that is dedicated to run the above mentioned programmes and continue rendering quality services to the following Households' characteristics:

The Community survey 2016 results have shown that Limpopo has the highest proportion (88, 9%) of households living in formal dwellings. The province also reported the highest number of households with no access to piped water (20.0%). The province recorded high use of electricity for lighting (>90%). Limpopo, Eastern Cape and Mpumalanga remain the lowest provinces that use electricity as the cooking source as compared to their general use of electricity. Can one draw some association between table 1 and figure 5

Figure 6: Crime experienced by households in 2015 by sex of the household head, Community Survey 2016

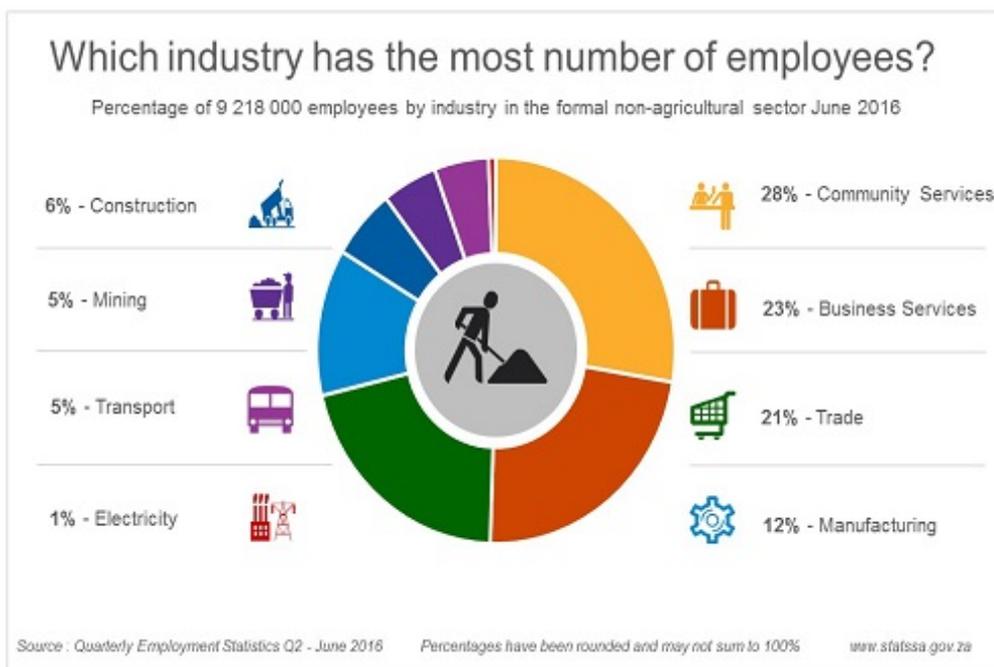


Source: CS 2016 Stats SA

Crime proportions are generally associated with poverty. Male South African household heads experienced high number in all types of crimes indicated in figure 6, in particular, house breaking crime.

c. EMPLOYMENT

Figure 7: Proportions of industries by employees, Q2 June 2016



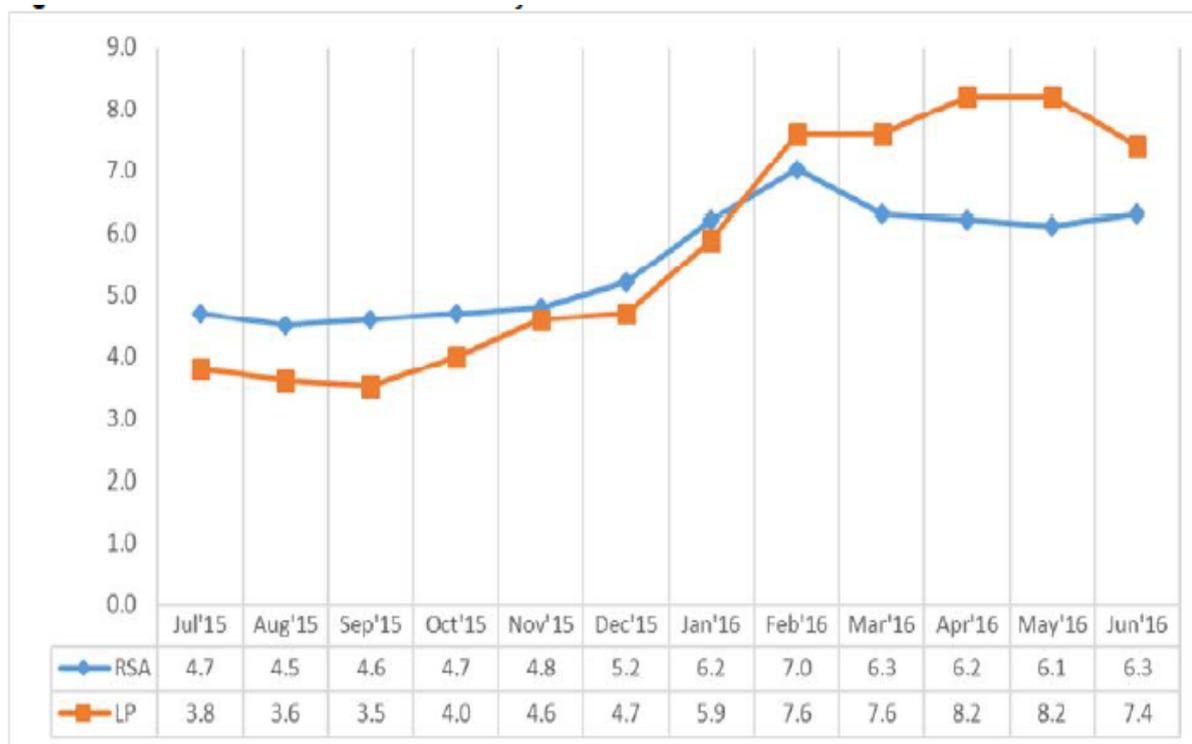
The June 2016 Quarterly Employment Statistics (QES) survey by Stats SA estimated that 9 218 000 people were employed in the formal non-agricultural sector of the South African economy. The South African formal sector employment decreased by 67 000 jobs by June

2016. A significant job-loss of 48 000 occurred in the Community, social and personal services industry.

Consumer Price Index

The Consumer Price Index (CPI) is a measure of the average price level of consumer goods and services purchased by households. The CPI information can be used as a key indicator of price changes in the economy as well as the changes in the standard of living, key indicator used by the South African Reserve Bank (SARB) in determining the level of interest rates for the country, and also as an escalator in legal agreements, pensions and salary adjustments and as a benchmark in interest bearing financial instruments (e.g. bonds).

Figure 8: Consumer Price Index: Year-on-year rates



Source: CS 2016 Stats SA

Labour Market Statistics

Quarterly Labour Force Survey (QLFS) is a household-based sample survey conducted by Statistics South Africa (Stats SA). It collects data on the labour market activities of individuals aged 15 years and above who live in South Africa. However, this report only covers labour market activities of persons aged 15 to 64 years and presents the key findings of the labour market in January to March 2016 (Q2:2016).

Please note that correction was made on population estimates which are used as benchmarks and the figures for January-March 2016 (Q1:2016) were revised.

Preliminary analysis shows that

- The results for Q2:2016 show that the working age population in Limpopo was 3.62 million, 1.3 million were employed, 343 000 unemployed and approximately 2.0 million not economically active.
- The unemployment rate for Limpopo (20.6%) was lower than the national average (26.6%).
- Employment in Limpopo has decreased by 31 000 while unemployment increased by 40 000 persons.
- Discouraged work-seekers accounted for 20.6% of those who are not economically active population in Limpopo.

Key Labour Market Indicators for persons aged 15 - 34 years in Limpopo

Preliminary analysis shows that

- The total youth labour force in Limpopo decreased by 0.1 of a percentage point between Q1:2016 and Q2:2016.
- The discouraged work-seekers decreased by 8.5 percentage points from 309 000 in Q1:2016 to 283 000 in Q2:2016.
- Quarter to quarter comparison shows that the unemployment rate among the youth increased by 2.6 percentage points

c. HIV and AIDS

Based on the 2016 Mid-year population estimates published by Stats SA, the estimated overall HIV prevalence rate is approximately 12,7% of the total South African population. The total number of people living with HIV is estimated at approximately 7,03 million in 2016. For adults aged 15–49 years, an estimated 18, 9% of the population is HIV positive in South Africa.

1.1 Performance delivery environment

The Department has sustained its unqualified Audit opinion with significant improvement on the usefulness and reliability of reported performance information in 2016/17 audited Annual Report.

The overall performance in terms of the predetermined objectives is 70% in 2016/17 out of 73 Performance indicators compared to 61% out of 86 performance indicators in 2015/16 financial year.

During the third quarter of the 2017/2018 financial year, the department achieved eighty eight percent (88%) on performance information compared to sixty three percent (63%) in 2016/2017 financial year. This improvement can be attributed to vigorous monitoring of the implementation of improvement plans by programmes and districts respectively.

The older persons accessing community based care and support services has increased from 18 743 in the Second Quarter of 2017/18 to 19 168 in the Third of the 2017/18 and while persons with disabilities increased from 4 293 to 4 430. The early childhood development remains a key priority in the 2014-2019 Medium Term Strategic Framework as enforced by the new ECD policy. In an attempt to address outcome 13 and chapter 11 of the NDP on Social protection, the Department, has deliberately invested its efforts and resources toward ensuring that 189 234 children access registered ECD programmes by the third Quarter and 100 226 children benefitted from ECD subsidy in the Third Quarter of 2017/18. The children accessing services through the Isibindi Model increased from 15 793 to 16 180 during the Third Quarter of 2017/18. The social crime prevention and support particularly children in conflict with law referred to diversion programmes increased from 336 in the Second Quarter of 2017/18, to 574 in the Third Quarter of 2017/18, Whereas victims of crime and violence decreased from 7 434 in Second Quarter of 2017/18 to 12 602 the Third quarter of 2017/18. Children younger than 18 as well as 19 and above who were reached through drug and substance abuse prevention programmes continue to grow from 104 557 in the Second Quarter of 2017/18 to 107 055 in Third Quarter 2017/18.

The Cabinet has adopted National Food and Nutrition Security Policy in 2013 to address the challenges of hunger, malnutrition, food insecurity and the escalation of food price. In this regard the National Department of Social Development has introduced the Household food and nutrition security programmes, and during the Second Quarter

134 868 compared 161 244 in the Third Quarter of 2017/18, Vulnerable People accessed food through DSD Feeding Programmes such as ECD Centres, Drop in Centres and Community Development nutrition centres

The Department participated in the Management Performance Assessment Tool (MPAT) since its inception in 2011. The DPME launched MPAT 1.7 on 11 October 2017 which delayed self-assessment by Departments and still awaiting provisional results thereof. The Department has developed an improvement plan on standards that were scored below level four (4) performance achievements in all KPAs. The Department has started formalising evaluation by appointing Departmental Evaluation Working Group (DEWG) which will drive the process towards the development of departmental evaluation plan (DEP) for 2018/19 – 2020/2021 MTEF.

1.2 Organisational environment

The Department has developed Medium Term Expenditure Framework HR Plan for the period 2017/2018 – 2019/2020 as per guidelines given by the HRP Strategic Framework Vision 2015 for the Public Service. The HR Plan ensures that the workforce supply complements current and future demands.

In addition, the HR Plan sets out the issues, evidence and strategies required to deliver a sustainable workforce capable of continuing to deliver high quality social services and to contribute towards the attainment of the goal of a better life for all.

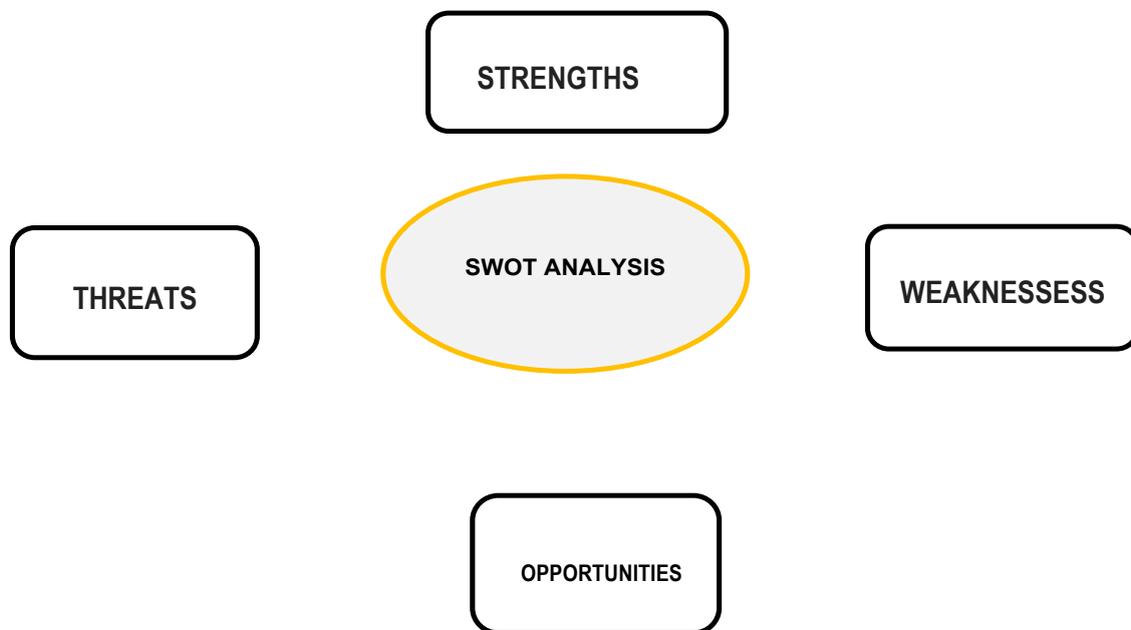
The HR gaps within the Department are identified as follows:

- Filling of funded vacant posts.
- Shortage of Social Services Professionals.
- Shortage of required skills and competencies.
- Insufficient Employee Health and Wellness programmes at District/Institution due to shortage of staff
- Inadequate budget.

The HR Plan has prioritised the following intervention strategies to address the above-mentioned HR gaps:

- Review and implement Organizational Structure.
- Review Recruitment and Retention Strategy.
- Develop Recruitment Plan
- Develop and implement Human Resource Development Strategy and Workplace Skills Plan.
- Develop and implement Employee Health and Wellness Strategy.
- Develop Employment Equity Plan.
- Implement Performance Management Development System
- Update and clean PERSAL System

The SWOT analysis is categorised according to the following dimensions, thus, Stakeholders, Organisational / Internal Processes, Financial Resources, People/ Learning and Growth as Presented in the Table below:



SWOT ANALYSIS

INTERNAL FACTORS

PFILMS	STRENGTHS	WEAKNESSES
Personnel	<ul style="list-style-type: none"> • Qualified personnel 	<ul style="list-style-type: none"> • Non filling of posts • Ineffective recognition of achievements • Ineffective supervision and

		management of performance
Finance	<ul style="list-style-type: none"> • Systems and policies are in place • Supplier payments done on time 	<ul style="list-style-type: none"> • Insufficient budget • Inadequate implementation of internal controls and risks mitigation measures
Infrastructure	<ul style="list-style-type: none"> • Ability to advocate for office space with external stakeholders • Availability of facilities for ease of access by vulnerable groups • Availability of One-Stop Centre in all our sub-districts 	<ul style="list-style-type: none"> • Overcrowded staff in the available offices • Ageing infrastructure • Lack of office accommodation • Insufficient allocation of budget for maintenance. • Lack of capacity to manage infrastructure development and maintenance
Leadership	<ul style="list-style-type: none"> • Effective departmental governance structures • Supportive Political Leadership. 	High vacancy rate (shortage of supervisors and managers at sub-district level)
Management	<ul style="list-style-type: none"> • Ability to provide direction to the district in the absence of permanently appointed district director and Sub-district manager • Coordination of social development services with Agencies (SASSA and NDA) and other role players 	<ul style="list-style-type: none"> • None filling of municipal heads posts • Delay in filling of vacated vacant post (District Director) • Inefficient implementation of Norms and Standards in facilities • Inadequate feed-back to lower levels employees
Systems	<ul style="list-style-type: none"> • Functional financial systems • Departmental programmes designed to address needs of the vulnerable groups 	<ul style="list-style-type: none"> • Systems not in place in all sub-districts • Poor communication due to lack of resources

EXTERNAL FACTORS

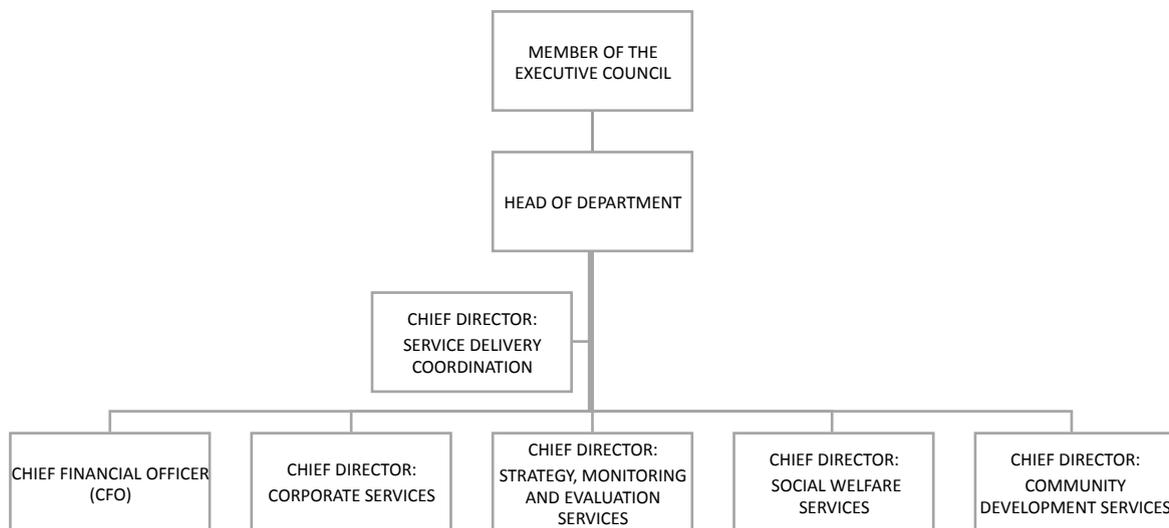
PESTEL	OPPORTUNITIES	THREATS
Political	<ul style="list-style-type: none"> • Opposition parties play critical role in overseeing service delivery • Municipal council is open for engagement in all matters to ensure stability in the municipality. 	<ul style="list-style-type: none"> • Local community protests. • Political Interference in service delivery matters • Political instability
Economic	<ul style="list-style-type: none"> • EPWP, NPOs, CBOs are well implemented and assist in reduction of poverty • Economic growth due to availability of farming land, shopping malls, mines, gateway to neighbouring countries (N1). • Tourist attraction • Job Creation opportunities 	<ul style="list-style-type: none"> • High levels of unemployment • High crime rate • Mismanagement of funds by Community based organisations • Corruption within government • Increased funding demands by funded NPOs • Influx of illegal foreign nationals • High levels of poverty
Social	<ul style="list-style-type: none"> • More NPOs showing interest in rendering social development services. • Ability to facilitate poverty reduction initiatives • Religious formations, stokvels, social clubs. 	<ul style="list-style-type: none"> • Poor management of funds by NPOs • The spread of HIV/AIDS and teenage pregnancy • Substance abuse • Lack of knowledge by society of the services rendered by DSD • None sustainability of poverty reduction initiatives
Technology	<ul style="list-style-type: none"> • Access to social media due to availability of well advanced technology • Availability of paperless learning gadgets • Availability of WIFI connection in some of our service points 	<ul style="list-style-type: none"> • Unaffordability of data • misuse of social network • A large portion of society is rural and thus technologically deficient • poor network connectivity

Environment	<ul style="list-style-type: none"> • Well managed eco systems(recycling, cleanliness, refuse removal) • Environmental conducive for economic growth • Good arable land • Availability of land 	<ul style="list-style-type: none"> • Service delivery protests by communities • Natural Disasters • Shortage of quality water
Legal	<ul style="list-style-type: none"> • Supportive legislative framework and policies • Accessibility of justice systems 	<ul style="list-style-type: none"> • Unavailability of localized Legal Aids service • High cost of available legal services • Slowness in the Justice systems

Significant developments that have impacted on the demand for the Department's services

The collaboration between the Department and other Sector Departments was significant in driving community development programmes as well as enhancing progress registered in social welfare services

The top three tier of the current organisational structure of the Department is illustrated below:



2. Revisions to the Legislative and other mandates

There have been no significant changes to the Legislative mandates except for the new MTSF priorities which are informed by the National Development Plan vision 2030, Chapter 11 on Social Protection that seeks to establish an inclusive and responsive social protection system.

2.1. Strategic Outcome Oriented Goals of the Institution

- Enhanced administrative support services and good governance
- Provision of accessible social protection services to the poor, vulnerable and special groups
- Provision of integrated sustainable development services for the achievement of an inclusive and responsive social protection system

2.2. The following are key sector priorities for the MTSF:

- Reforming the social welfare sector
- Early Childhood Development provision
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.

- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

During 2015/16 performance cycle the Department has reviewed its strategic oriented goals and strategic objectives to align to the comments received from the oversight bodies (Presidency; NDSO; OTP and PT). The analysis was based on the submitted first draft APP and the approved Strategic Plan documents. The amendment has an impact on most of the indicators being relocated to align with the relevant objective. Programmes 2, 3 and 4 due to the nature of the services provided agreed to align the strategic outcome oriented goal and the strategic objective.

2.3. The following are the Strategic Goals and Strategic Objectives as amended:

Programme 1: Administration	
Strategic Outcome Oriented Goal	Enhanced administrative support services and good governance
Goal statement	Provision of developmental support services for an effective and efficient service delivery system by 2020

Programme 2: Social Welfare Services	
Programme 3: Children and Families	
Programme 4: Restorative Services	
Strategic Outcome Oriented Goal	Provision of accessible social protection services to the poor, vulnerable and special groups
Goal statement	Improve access of social welfare services to 2 523 835 poor, vulnerable and special groups by 2020

Programme 5: Development and Research	
Strategic Outcome Oriented Goal	Provision of integrated sustainable development services for the achievement of an inclusive and responsive social protection system
Goal statement	Increased access to community development intervention services to 690 000 of vulnerable households by 2020

2.4. The following are the revised Strategic Objectives as amended:

Programme 1: Administration	
Strategic Objective	Efficient, effective and developmental support oriented system to the department
Objective Statement	To facilitate creation of work opportunities and training of 20 898 people by 2020
Baseline	15 316 people
Justification	Ensure that the policy priorities identified are implemented and aligned to MTSF.
Links	<p>NDP Chapter 14: Promoting accountability and fighting corruption</p> <p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>LDP Outcome 5 : Skilled and Capable Workforce</p> <p>LDP Outcome 12 : Developmental Public Service</p> <p>MTSF Outcome 12: An efficient and development oriented public service and empowered citizenship</p>

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub Programme: Services to Older Persons	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective statement	To implement protection, care and support services within communities and institutions to 24 965 Older persons by 2020
Baseline	15 613 older persons
Justification	The paradigm shift from institutionalization to community based care
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub Programme: Services to Persons with Disabilities	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups by 2020
Objective statement	To ensure social inclusion by providing integrated social and economic opportunities for 5 000 people with disabilities by 2020
Baseline	3 794 persons with disabilities
Justification	People with disabilities are often isolated and neglected by their families and communities. Lack of comprehension of their needs often leads to social exclusion
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13 : Inclusive Social Protection system MTSF Outcome 13 : An inclusive and responsive Social Protection system

Sub Programme: HIV and AIDS	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To increase number of people receiving psycho-social services due to impact of HIV and AIDS to 494 500 by 2019/20
Baseline	299 521 persons infected and affected with HIV and AIDS
Justification	HIV and AIDS erode the family structures and systems of support for people who are infected and affected leading to family disintegration and dysfunctional communities
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13 : Inclusive Social Protection system MTSF Outcome 13 : An inclusive and responsive Social Protection system

Sub Programme: Social Relief	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide temporary relief to 25 000 people in distress by 2020
Baseline	4 880 people in distress

Justification	Family disintegration has led to the increase in social pathologies such as crime, substance abuse, children living on the streets, HIV and AIDS and moral degeneration
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

PROGRAMME 3: CHILDREN AND FAMILIES

Sub - Programme: Care and Support Services to Families	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide integrated Care and Support services to 211 700 families by 2020
Baseline	105 076 families
Justification	Family disintegration has led to the increase in social pathologies such as crime, substance abuse, children living on the streets, HIV and AIDS and moral degeneration
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub - Programme: Child Care and Protection Services	
Strategic objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide child care and protection services to 283 200 children in need of care by 2020
Baseline	49 900 children in need of care
Justification	Children in need of care need to be provided with care and support to ensure that their psychosocial needs are met
Links	NDP Chapter 11 : Comprehensive Social Protection

	<p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>
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Sub- Programme: ECD and Partial Care	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, v special focus groups
Objective Statement	To increase the number of children from 0-5 years accessing ECD programmes and 320 000 in 2020
Baseline	150 000 children accessing ECD programmes and partial care
Justification	ECD services, are crucial to improve child readiness to enter the formal education s obtain long-term benefits
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Child and Youth Care Centres	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, v special focus groups
Objective Statement	To increase access of services for children in need of care and protection to the ct care centres to 1 950 by 2020
Baseline	2 748 children in need of care and protection placed in child and youth care centres
Justification	Children’s Act 38 of 2005 prescribed to the state to take responsibility for children in and protection due to abuse, neglect, exploitation, be orphaned and abandoned. Ct care centres become the last preference of protection for such children who cannot in families
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Community- Based Care Services for children	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To increase the number of children accessing community based child care services to 224 710 in 2020
Baseline	58 600 children in community based care services by 2020
Justification	Children receiving community based care services from qualified child and youth care workers who empower them to develop in normal environment despite the vulnerabilities in their homes and communities
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

PROGRAMME 4: RESTORATIVE SERVICES

Sub- Programme: Social Crime Prevention and Support	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide social crime prevention and support services to 9 500 children in conflict with the law by 2020 in partnership with stakeholders and civil society
Baseline	17 317 children in conflict with the law
Justification	The department plays an important role in the criminal justice system which ensures the effective protection of vulnerable groups, especially children.
Links	<p>NDP CHAPTER 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Victim Empowerment Programme	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide prevention, care and support services to 95 000 victims of crime and violence by 2020
Baseline	72 396 victims of crime and violence
Justification	Increase in the prevalence of violence and abuse of women and children
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub-Programme: Substance Abuse, Prevention, Treatment and Rehabilitation	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To implement prevention, treatment and rehabilitation services to 1 497 470 vulnerable and special focus groups by 2020
Baseline	815 900 vulnerable and special focus groups
Justification	Substance abuse leads to other social ills and impacts negatively on social cohesion
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

PROGRAMME 5 – DEVELOPMENT AND RESEARCH

Strategic objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 690 000 vulnerable households by 2020
Baseline	320 329 Vulnerable households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>MTSF Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Community Mobilisation

Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 100 000 People from vulnerable households by 2020
Baseline	9 438 People from vulnerable households
Justification	Most people are living poor Communities and vulnerable households that are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Institutional capacity building and support for NPOs

Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 60 000 People within NPOs and vulnerable households by 2020
Baseline	7 287 People within NPOs and vulnerable households
Justification	Most people who are participating in NPOs are affected by high levels of poverty, unemployment and inequalities, in the Province

Links	<p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>
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Sub- Programme: Poverty Alleviation and Sustainable Livelihoods

Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 303 910 People within vulnerable households by 2020
Baseline	121 583 People within vulnerable households
Justification	Most people who are participating in NPOs are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>MTSF Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Community Based Research and Planning

Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 100 000 People within vulnerable households by 2020
Baseline	38 438 People within vulnerable households
Justification	Most people who are participating in NPOs are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Youth development	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 60 000 young People within vulnerable households by 2020
Baseline	134 850 young People within vulnerable households
Justification	Young people between the age of 18 and 35 years are mostly affected by high levels of unemployment and lack of skills in the Province
Links	MTSF Outcome 4: Decent employment through inclusive economic growth NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13: Inclusive Social Protection system MTSF Outcome 13: An inclusive and responsive Social Protection system

Sub- Programme: Women development	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 63 000 women within vulnerable households by 2020
Baseline	6 533 women within vulnerable households
Justification	Rural Women are mostly affected by high levels of poverty, unemployment and inequalities in the Province
Links	MTSF Outcome 4: Decent employment through inclusive economic growth NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13: Inclusive Social Protection system MTSF Outcome 13: An inclusive and responsive Social Protection system

Sub- Programme: Population Policy Promotion	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 3 000 People within vulnerable households by 2020
Baseline	2 200 people within vulnerable households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	NDP Chapter 11 : Comprehensive Social Protection

LDP Outcome 13: Inclusive Social Protection system

MTSF Outcome 13: An inclusive and responsive Social Protection system

Population Policy

3. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

3.1. Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	259 735	264 542	274 712	286 608	286 608	286 608	311 538	347 581	366 689
2. Social Welfare Services	332 896	279 747	305 488	426 854	426 854	426 854	408 118	430 160	453 819
3. Children And Families	545 352	681 248	735 803	783 755	783 755	783 755	842 817	878 184	926 484
4. Restorative Services	161 383	191 718	167 209	164 638	164 638	164 638	174 642	183 329	193 410
5. Development And Research	156 234	168 242	178 138	159 181	159 181	159 181	183 419	193 686	204 340
Total payments and estimates	1 455 600	1 585 497	1 661 350	1 821 036	1 821 036	1 821 036	1 920 534	2 032 940	2 144 752

The main share of the budget is allocated to Children & Families at R842.8 million at 43.88 per cent of the total budget, Social Welfare Services R408.1 million which at 21.25 per cent of total budget, Administration R311.5 million at 16.22 per cent of the total budget, Development and Research with R183.4 million at 9.55 per cent of total budget and Restorative Services with R174.6 million at 9.09 per cent of the total budget.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	988 304	1 066 145	1 107 728	1 231 456	1 231 456	1 231 456	1 309 840	1 405 674	1 482 987
Compensation of employees	762 643	834 322	893 756	991 315	991 315	991 315	1 059 058	1 123 744	1 185 553
Goods and services	225 661	231 823	213 972	240 141	240 141	240 141	250 782	281 930	297 434
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	432 399	493 664	522 473	538 733	538 733	538 733	564 032	578 274	610 079
Provinces and municipalities	165	164	112	350	350	350	370	391	413
Departmental agencies and acc	5 006	5 236	5 886	5 700	5 700	5 700	1 587	1 676	1 768
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and inter	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	423 910	485 950	514 115	530 860	530 860	530 860	560 146	574 170	605 749
Households	3 318	2 314	2 360	1 823	1 823	1 823	1 929	2 037	2 149
Payments for capital assets	34 897	25 688	31 149	50 848	50 848	50 848	46 662	48 992	51 686
Buildings and other fixed struct	20 529	13 170	23 505	35 638	35 638	35 638	37 705	39 816	42 006
Machinery and equipment	14 368	12 389	7 644	15 210	15 210	15 210	8 957	9 176	9 680
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	129	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 455 600	1 585 497	1 661 350	1 821 036	1 821 036	1 821 036	1 920 534	2 032 940	2 144 752

3.2. Relating expenditure trends to strategic outcome oriented goals

The overall budget has increased by 5.5 per cent year on year from R1 821.0 billion in 2017/18 to R1 921.0 billion in 2018/19 financial year.

Compensation of Employees increased from R9931.3 million in 2017/18 to R1.059.0 billion in 2018/19. The 6.8 per cent increase for payment of salaries for permanent employees and it includes an additional amount of R1.9 million to be included in the ring fenced allocation to appoint staff in support of the implementation of the new ECD conditional grant.

An amount of R184.6 million was requested in order to implement the Recruitment and Retention Strategy for Social Workers relating to the absorption of social workers and the bid was submitted to National Treasury by the sector. The absorption of social workers requires an increase to the number of Social Services Professionals such as Social Auxiliary Workers (SAW) and considered as critical skills as expressed within the National Development Plan, Vision 2030. In response, the social sector has introduced Social Worker Employment Grant for the purpose of SAWs absorption allocated as follows: An amount of R46.7 million for 2017/18, R50.6 for 2018/19 and R65.9 for 2019/20 was received as Social Worker Employment Grant in response to the bidding during the 2017/18 financial year. The department absorbed (164) social workers during 2017/18 financial year.

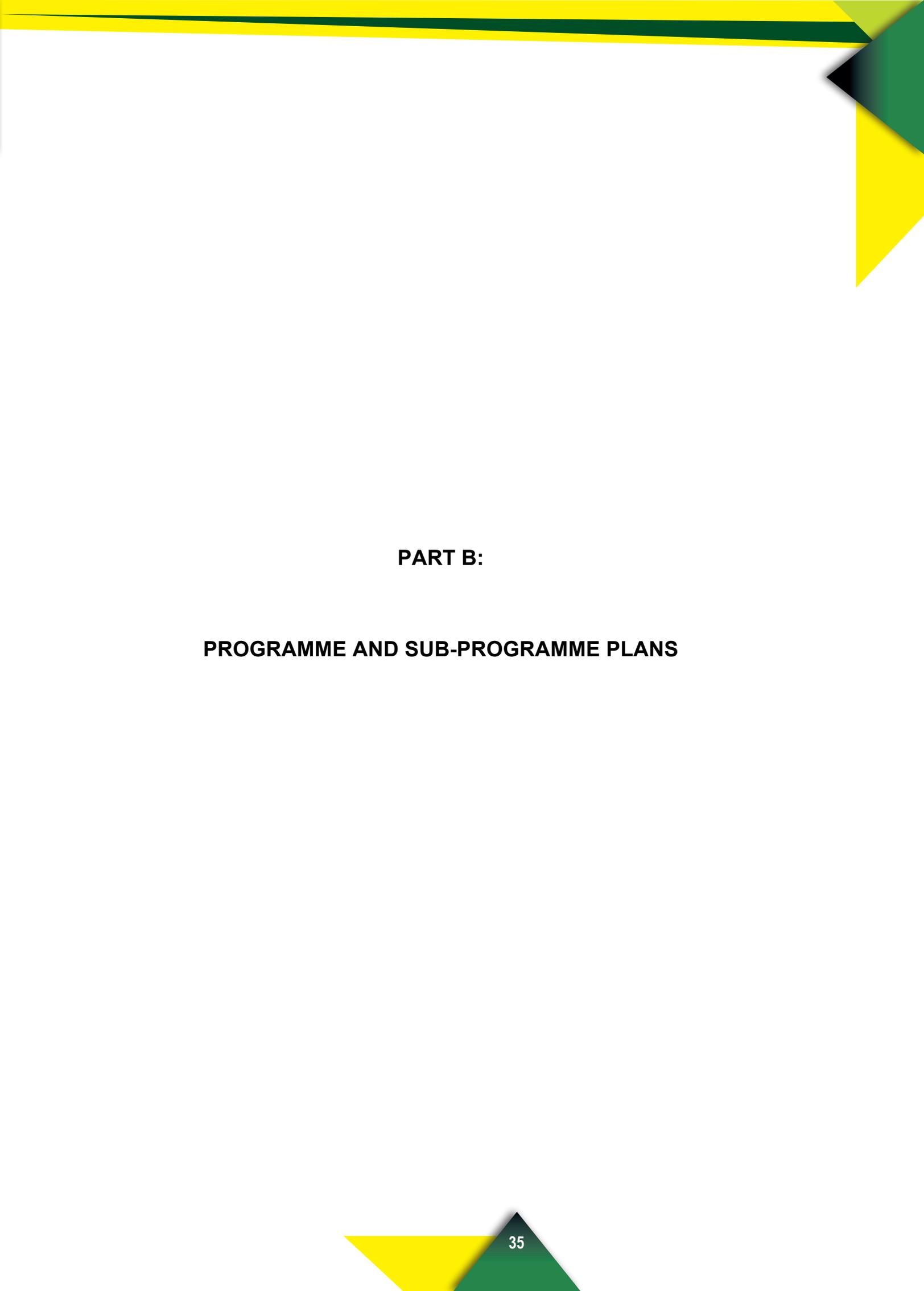
Goods and services budget allocation increased by 2.6 per cent from the budget of R241.1 million for 2017/18 to R250.7 million in 2018/19 financial year due to R4.4 million NDA for training of NGOs from transfer and subsidies which was reallocated to goods and services due to change of SCOA classifications. The budget was reprioritised during 2016/17 within the programme through the ranking criteria. The criterion prioritised contractual obligations and outsourced services whilst compromising other items such as consumable supplies, inventories, training & development, venues & facilities, travel & subsistence and resultant to a shortfall from Goods and Services for 2017/18 financial year. The increase is also due to the R9.6 million for maintenance of NPO facilities from the ECD conditional grant.

Included in this budget is an amount of R39.0 million for security services and payment of lease of buildings & equipment, R4.4 million for audit fees, R16.6 million for GG running costs, R65.2 million for management of two frail and secure care centres for people with disabilities, R8.7 million for procurement of food parcels and R2.5 million for procurement of school uniform. Among others amount of R8.5 million has been provided for the maintenance of Early Childhood Development sites per ECD conditional grant framework.

The declining growth for G&S is as a result of once-off allocation for an amount of R11.4 million from the total R17.4 million allocated specifically for the procurement of tools of trade for social service professionals for 2017/18 financial year. The allocation of budget to items considered the contractual obligations and procurement of tools of trade and the total shortfall amounted to R77.146 million in 2017/18, R82.121 million in 2018/19 and R86.884 million in 2019/20. The budget bid was considered and the department was allocated an amount of R17.4 million in response to shortfall presented.

Transfers and subsidies budget allocation has increased from R538.4 million in 2017/18 to R582.9 million in 2018/19. The 5.5 per cent growth is influenced by the additional allocation of R50.6 million ECD conditional grant. The 2017/18 allocation excludes the once off funding of R13 million for NPOs that qualified for funding but could not be funded during 2015/16 financial year. The department is bidding for funding of carry through costs over the MTEF as funding for these NPOs must be over three years. Included in the budget is an amount of R4.2 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R273.3 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R30.5 million conditional grant and R105 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Payment of capital assets budget allocation has decreased by 8.2 per cent from R50.8 million in 2017/18 to R46.7 million in 2018/19 financial year. A provision for an amount of R15.2 million under Machinery and Equipment will cater for finance lease payments for photocopiers, acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2016/17 financial year. The once-off allocation of R6.9 million from the R17.4 million specifically for the provision of tools of trade which are more than R5 000 per unit which resulted to growth decline for the departmental overall allocation.



PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

4.1. PROGRAMME 1: ADMINISTRATION

Programme purpose:

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

The aim of the programme is to:

- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Provide overall strategic leadership, management and administrative services to the Department;
- Provides for the decentralisation, management and administration of services at the District level within the Department.

4.1.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2018/19

Strategic Objective	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme 1.1: Corporate Management Services							
Efficient, effective and developmental support oriented system to the department by ensuring good governance	296	0	285	3 355	3 459	3 632	3 589
Sub-Programme 1.2: Financial Management Services							

Strategic Objective	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Efficient, effective and developmental support oriented system to the department by ensuring good governance	58	53	32	31	38	32	32

4.1.2. NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Performance Indicators	Audited / actual performance			Estimate Performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme 1.1: Corporate Management Services							
Number of Social Worker bursary holders that graduated	-	-	265	171	234	143	100
Number of Social Worker bursary holder graduates employed by DSD	296	-	-	164	-	-	-
Number of EPWP work opportunities created.	2 301	3 084	2 647	3 000	3 100	3 200	3 200
Number of learners on learnership programmes	-	-	20	20	125	125	125

4.1.3. PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator	Audited / actual performance			Estimate 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme 1.1: Corporate Management Services							
Percentage of women in SMS positions employed (level	54,5% (12 of 22)	65.2% (15 of 23)	56.5% (13 of 21)	50% (13 of 26)	50%	50%	50%

13-16)							
Percentage of people with disabilities employed	1.3% (44 of 3 330)	1.72% (55 of 3 196)	2% (63 of 3 138)	2% (68 of 3 384)	2%	2%	2%

Programme Performance Indicator	Audited / actual performance			Estimate	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme 1.2: Financial Management Services							
Number of facilities under construction	2	1	3	5	4	4	4
Number of facilities maintained	56	52	29	26	34	32	32
Percentage of asset register and ledger on additions	100%(12 of 12)	100%(12 of 12)	100%(12 of 12)	100%(12 of 12)	100%(12 of 12)	100%(12 of 12)	100%(12 of 12)

4.1.4. NATIONAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Programme Performance Indicator 1.1 : Corporate Management Services						

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of Social Worker bursary holders that graduated	Annual	234	234	-	-	-
Number of Social Worker bursary holder graduates employed by DSD	Annual	-	-	-	-	-
Number of EPWP work opportunities created.	Annual	3 100	-	-	-	3 100
Number of learners on learnership programmes	Annual	125	-	-	-	125

4.1.5. PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Programme Indicator	Performance	Reporting Period	Annual Target 2018/19	Quarterly Targets			
				Q1	Q2	Q3	Q4
Programme Performance Indicator 1.1: Corporate Management Services							
Percentage of women in SMS positions employed (level 13-16)		Annual	50%	-	-	-	50%
Percentage of people with disabilities employed		Annual	2%	-	-	-	2%
Programme Performance Indicator 1.2: Financial Management Services							
Number of facilities under construction		Quarterly	4	4	4	4	4
Number of facilities maintained		Quarterly	34	6	17	28	34
Percentage of asset register and ledger on additions		Quarterly	100%(12 of 12)	25% (3 of 12)	50% (6 of 12)	75% (9 of 12)	100% (12 of 12)

4.1.6 Reconciling performance targets with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	5,928	6,161	6,925	9,521	9,521	9,521	10,131	12,198	12,869
2. Corporate Management Service	129,709	101,692	110,768	111,761	111,761	111,761	115,602	129,936	137,083
3. District Management	124,098	156,689	157,877	165,326	165,326	165,326	181,799	205,892	217,217
Total payments and estimates	259,735	264,542	275,570	286,608	286,608	286,608	307,532	348,026	367,169

The budget for this programme has increased from R286.6 million in 2017/18 to R307.5 million in 2018/19 which is 7.3 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	224,983	242,348	245,004	240,852	246,352	246,352	259,856	297,996	314,387
Compensation of employees	152,433	163,846	174,071	169,223	169,223	169,223	181,757	191,935	202,492
Goods and services	72,550	78,502	70,933	71,629	77,129	77,129	78,098	106,061	111,895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,359	2,446	3,347	3,673	3,673	3,673	3,886	4,104	4,330
Provinces and municipalities	165	148	97	350	350	350	370	391	413
Departmental agencies and acco	1,652	1,236	1,886	1,500	1,500	1,500	1,587	1,676	1,768
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,542	1,062	1,364	1,823	1,823	1,823	1,929	2,037	2,149
Payments for capital assets	31,393	19,748	27,219	42,082	36,582	36,582	43,790	45,926	48,452
Buildings and other fixed structu	20,529	13,170	23,545	35,638	30,138	30,138	37,705	39,816	42,006
Machinery and equipment	10,864	6,449	3,674	6,444	6,444	6,444	4,473	6,110	6,446
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	129	-	-	-	-	1,612	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	259,735	264,542	275,570	286,608	286,608	286,608	307,532	348,026	367,169

Compensation of employees increased by 7.4 per cent from R169.2 million to R181.8 million in 2018/19. The decrease resulted from the implementation of 2013 Budget Programme Structures. The allocation provides for the overall salary increases and performance incentives.

Goods and services - budget has increased by 9.0 per cent from R71.6 million in 2016/17 to R78.0 million in 2018/19 due to increased allocation for Microsoft license renewal which is based on exchange rate and increased allocation on minor assets for procurement of office equipment and furniture under R5 000 per unit.

The goods and services budget includes budget allocation of R25.8 million for payments for security services and lease payments, R4.4 million for audit costs and R8 million for GG running costs.

Payments for capital assets - budget allocation has increased by 4.3 per cent from the budget of R42.0 million in 2017/18 to R43.9 million in 2018/19 financial year. Included is an amount of R35.6 million for infrastructure projects managed by Department of Public Works, Roads and Infrastructure and monitored by the department for improved performance. National Treasury through Government Technical Assistance Unit has provided support to accelerate implementation of infrastructure projects through the appointment of an Infrastructure expert who will transfer skills to the existing personnel in infrastructure unit over a period of three years.

A provision for an amount of R6.4 million under Machinery and Equipment will cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

4.1.7 Risk Management: Programme 1 Administration

No.	Risks identified	Mitigation Strategies
Strategic Objective: Efficient, effective and developmental support oriented system to the Department		
1.	Poor management of information security system	Develop ICT Governance Framework as well as ICT Security Policies
2.	Failure in completion infrastructure projects	<ul style="list-style-type: none"> • Improve alignment of planning with the available budget • Monitor progress on the implementation of the infrastructure plan
3.	High vacancy rate	<ul style="list-style-type: none"> • Advocate for additional funding for Compensation of Employees • Implement the revised structure to reduce the vacancy rate
4.	Delays in finalising labour relations cases	<ul style="list-style-type: none"> • Centralise Labour Relations unit • Provide necessary support to the Districts to finalise outstanding matters

4.2. PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose:

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

Sub-Programme 2.1: Management and Support

Sub-Programme 2.2: Services to Older Persons

Sub-Programme 2.3: Services to Persons with Disabilities

Sub-Programme 2.4: HIV and AIDS

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Design and implement integrated services for the care, support and protection of older persons;
- 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;
- Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

4.2.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic objective	Audited/ actual performance			Estimated performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme 2.2: Services to Older Persons							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	17 163	17 670	18 390	18 278	19 952	22 756	24 928
Sub-Programme 2.3: Services to Persons with Disabilities							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	3 633	4 154	4 327	4 314	4 754	4 844	4 894
Sub-Programme 2.4: HIV AND AIDS							

Strategic objective	Audited/ actual performance			Estimated performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	43 145	43 713	53 763	53 100	60 500	61 600	64 000
Sub-Programme 2.5: Social relief							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	6 965	9 276	9 512	10 700	13 800	15 234	18 095

4.2.2. NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator	Audited / actual performance			Estimated performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme 2.2: Services to Older Persons							
Number of residential facilities for older persons	-	7	7	8	8	8	8
Number of older persons accessing residential facilities	620	553	559	578	582	597	597
Number of older persons accessing community-based care and support	16 543	17 117	17 831	17 700	19 370	22 173	24 345

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
services.							
Sub-Programme 2.3: Services to Persons with disabilities							
Number of residential facilities for persons with disabilities.	-	3	3	3	3	3	3
Number of persons with disabilities accessing residential facilities.	294	294	295	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	3 339	3 860	4 032	4 020	4 460	4 550	4 600
Sub-Programme 2.4: HIV and AIDS							
Number of organizations trained on social and behaviour change programmes	-	55	108	120	135	140	150
Number of beneficiaries reached through social and behaviour change programmes	24 585	28 563	30 452	32 800	35 200	36 000	37 000

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of beneficiaries receiving Psycho-social Support Services	18 560	15 150	23 311	20 300	25 300	25 600	26 000

PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub Programme 2.5: Social Relief							
Number of beneficiaries who benefitted from DSD social relief programs	6 965	9 276	9 512	10 700	13 800	15 234	18 095

4.2.3. NATIONAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Services to Older Persons						
Number of residential facilities for older persons	Annual	8	-	-	-	8
Number of older persons accessing residential facilities	Quarterly	582	582	582	582	582

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of older persons accessing community-based care and support services.	Quarterly	19 370	19 370	19 370	19 370	19 370
Sub-programme: Services to persons with disabilities						
Number of residential facilities for persons with disabilities.	Annual	3	-	-	-	3
Number of persons with disabilities accessing residential facilities.	Quarterly	294	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	4 460	4 460	4 460	4 460	4 460
Sub-programme: HIV and AIDS						
Number of organizations trained on social and behaviour change programmes	Annual	135	-	-	-	135
Number of beneficiaries reached through social and behaviour change programmes	Quarterly	35 200	9 475	18 000	26 025	35 200
Number of beneficiaries receiving Psycho-social Support Services	Quarterly	25 300	7 050	13 050	19 050	25 300

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Social Relief						

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of beneficiaries who benefitted from DSD social relief programs	Quarterly	13 800	3 300	7 100	10 450	13 800

4.2.4. Reconciling performance targets with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	162 042	136 994	76 369	77 944	80 322	80 322	63 135	68 924	72 714
2. Services To Older Persons	39 115	49 118	77 735	71 318	71 318	71 318	75 364	99 106	98 149
3. Services To The Older Persons With Disabilities	39 717	44 154	77 601	76 698	76 698	76 698	84 908	84 454	89 097
4. Hiv And Aids	91 519	48 788	73 201	199 843	199 843	199 843	187 604	195 745	206 512
5. Social Relief	503	693	675	1 051	1 051	1 051	1 112	1 174	1 239
Total payments and estimates	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711

The budget for this programme has decreased from R426.8 million in 2017/18 to R412.1 million in 2018/19 which is 3.4 per cent.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	219,517	215,977	243,297	353,503	351,003	351,003	340,451	354,335	373,824
Compensation of employees	153,668	149,762	187,338	277,200	277,200	277,200	269,899	285,014	300,690
Goods and services	65,849	66,215	55,959	76,303	73,803	73,803	70,552	69,321	73,134
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111,026	59,773	58,950	66,386	66,386	66,386	70,700	93,901	92,656
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	109,968	59,088	58,273	66,386	66,386	66,386	70,700	93,901	92,656
Households	1,058	685	677	-	-	-	-	-	-
Payments for capital assets	2,353	3,997	3,334	6,966	11,844	11,844	973	1,167	1,231
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,353	3,997	3,334	6,966	11,844	11,844	973	1,167	1,231
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	332,896	279,747	305,581	426,854	429,232	429,232	412,124	449,403	467,711

Compensation of employees - decreased by 2.6 per cent from R277.2 million in 2017/18 to R269.9 million in 2018/19 due to the implementation of the revised programme budget structure. Included from the total CoE allocation is an amount of R 14.0 million or 30 per cent of the total

funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – budget has decreased by 7.6 per cent from the allocation of R76.3 million in 2017/18 to R70.5 million in 2018/19 financial year. The increased allocation is due to the once off allocation amounting to R11.4 million for procurement of tools of trade from the R17.4 million allocated specifically for tools of trade less than R5 000 per unit. Included in the budget is an amount of R28.0 million budgeted for management of frail care services to Persons with Disabilities and R8.7 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.5 million for procurement of school uniform for the vulnerable children.

Transfers and subsidies – budget increased by 6.5 per cent from the adjusted budget of R66.3 million in 2017/18 to R70.7 million in 2018/19 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidizing old age homes.

Capital assets - decreased by 86.0 per cent from the budget of R6.9 million in 2017/18 to R6.9 million in 2018/19 due to once off budget allocation amounting to R0.973 million for the tools of trade from the R17.4 million allocated specifically for tools of trade more than R5 000 per unit. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

4.2.5 Risk Management: Social Welfare Services

No.	Risks identified	Mitigation strategies
Strategic objective: Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Abuse and neglect of older persons and persons with disabilities in Communities	Conduct awareness campaigns on the rights and value of older persons and persons with disabilities

4.3. PROGRAMME 3: CHILDREN and FAMILIES

Programme Purpose

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

Sub-Programme 3.1: Management and Support

Sub-Programme 3.2: Care and Services to Families

Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.4: ECD and Partial Care

Sub-Programme 3.5: Child and Youth Care Centres

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

The aim of the programme is to:

- Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme.
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- Provide comprehensive early childhood development services
- Provide alternative care and support to vulnerable children
- Provide protection, care and support to vulnerable children in communities

4.3.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19:

Strategic objective	Audited / Actual performance			Estimate 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme 3.2: Care and Services to Families							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	48 618	53 896	56 299	54 374	70 750	59 720	61 725
Sub-Programme 3.3: Child Care and Protection							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	55 923	21 634	24 984	34 646	37 390	46 650	47 600
Sub-Programme 3.4: ECD and Partial Care							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	154 774	167 353	292 207	190 000	295 064	300 000	320 000
Sub-Programme 3.5: Child and Youth Care Centres							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	1 017	1 133	1 078	1 115	1 115	1 115	1 115
Sub-Programme 3.6: Community-Based Care Services for Children							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	51 260	58 923	58 432	56 700	61 650	66 072	69 072

**4.3.2. NATIONAL PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS
FOR 2018/19:**

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme 3.2 : Care and Services to Families							
Number of families participating in Family Preservation services	36 967	43 502	43 987	44 039	53 500	45 000	47 000
Number of family members reunited with their families	621	672	722	711	650	720	725
Number of families participating in the parenting skills programme	11 030	9 722	11 590	9 624	16 600	13 000	14 000
Sub-Programme 3.3: Child Care and Protection Services							
Number of orphans and vulnerable children receiving psychosocial services	51 421	18 913	21 189	30 040	33 100	42 000	43 000
Number of children awaiting foster care placement	-	1 249	1 266	1 800	1 800	1 600	1 500
Number of children placed in foster care	3 613	2 721	2 529	2 806	2 490	3 050	3 100
Sub-Programme 3.4: ECD and Partial Care							
Number of fully registered ECD centres	-	11	34	35	60	150	200

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of fully registered ECD programmes	-	-	19	25	35	85	105
Number of conditionally registered ECD centers	-	-	275	240	245	260	270
Number of conditionally registered ECD programmes	-	226	106	90	113	145	155
Number of children accessing registered ECD programmes	154 637	165 774	187 793	190 000	200 500	300 000	320 000
Number of children subsidised through equitable share	-	85 642	93 414	92 700	85 700	87 000	89 000
Number of children subsidised through ECD Conditional Grant	-	-	-	9 306	8 830	10 000	11 000
Number of children with disabilities accessing ECD programmes	-	-	-	-	34	60	70
Number of ECD practitioners in registered ECD programmes	-	-	3 612	3 075	3 375	3 800	3 900
Sub-Programme 3.5: Child and Youth Care Centres							
Number of child and youth care centres.	-	19	19	19	19	19	19
Number of children in need of care and protection in	1 017	1 017	1 078	1 115	1 115	1 115	1 115

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
funded Child and Youth Care Centres							
Sub-Programme 3.6: Community-Based Care Services for Children							
Number of Child and Youth Care Worker trainees who received training through the Isibindi model	404	444	284	334	245	50	50
Number of children accessing services through the Isibindi model	8 294	11 841	13 560	14 700	15 350	16 700	16 900

PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of children accessing services in Drop in Centres	42 966	47 082	44 872	42 000	46 300	50 872	53 872

4.3.3. NATIONAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Care and Services to Families						
Number of families participating in Family Preservation services	Quarterly	53 500	14 125	26 750	40 645	53 500

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of family members reunited with their families	Quarterly	650	169	320	496	650
Number of families participating in parenting programme	Quarterly	16 600	4 350	8 600	12 600	16 600
Sub-Programme : Child Care and Protection Services						
Number of orphans and vulnerable children receiving Psychosocial Support Services	Quarterly	33 100	8 875	16 750	24 475	33 100
Number of children awaiting foster care placement	Quarterly	1 800	1 800	1 800	1 800	1 800
Number of children placed in foster care	Quarterly	2 490	598	1 223	1 833	2 490
Sub-Programme : ECD and Partial Care						
Number of fully registered ECD centres	Quarterly	60	10	16	18	16
Number of fully registered ECD programmes	Quarterly	35	6	12	10	7
Number of conditionally registered ECD centers	Quarterly	245	59	64	65	57
Number of conditionally registered ECD programmes	Quarterly	113	25	32	25	31
Number of children accessing registered ECD programmes	Quarterly	200 500	200 500	200 500	200 500	200 500
Number of children subsidized through equitable share	Quarterly	85 700	85 700	85 700	85 700	85 700
Number of children subsidized through ECD conditional grant	Quarterly	8 830	8 830	8 830	8 830	8 830

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of children with disabilities accessing registered ECD programmes	Quarterly	34	10	18	26	34
Number of ECD practitioners in registered ECD programmes	Annual	3 375	-	-	-	3 375
Sub-Programme : Child and Youth Care Centres						
Number of Child and Youth Care Centres	Annual	19	-	-	-	19
Number of children in need of care and protection in funded Child and Youth Care Centres	Quarterly	1 115	1 115	1 115	1 115	1 115
Sub-Programme : Community-Based Care Services for Children						
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	Annual	245	-	-	-	245
Number of children accessing services through the Isibindi model	Quarterly	15 350	15 350	15 350	15 350	15 350

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of children accessing services in registered Drop in Centres	Quarterly	46 300	34 825	38 250	42 275	46 300

4.3.4 Reconciling performance targets with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	220,911	160,825	26,477	53,418	53,418	53,418	31,590	35,083	37,012
2. Care And Services To Families	14,649	35,499	68,670	74,305	74,305	74,305	78,611	83,012	87,577
3. Child Care And Protections	6,923	48,406	128,878	150,563	150,563	150,563	159,507	168,438	177,702
4. Ecd And Partial Care	222,508	277,500	339,366	317,352	317,352	317,352	376,745	384,058	413,341
5. Child And Youth Care Centres	52,722	58,789	81,386	59,818	61,935	61,935	73,852	77,641	81,915
6. Community-Based Care Service	27,639	100,229	91,026	128,300	128,300	128,300	138,559	146,891	154,759
Total payments and estimates	545,352	681,248	735,803	783,755	785,872	785,872	858,862	894,923	952,306

The budget for Child and Families programme has increased by 9.6 per cent from the adjusted budget allocation of R783.6 million in 2017/18 to R858.9 million in 2018/19 due to the introduction of ECD conditional grant funding of R62.4 million.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	262,717	291,899	323,566	371,880	373,497	373,497	415,424	444,565	477,177
Compensation of employees	242,575	274,068	306,198	344,449	345,766	345,766	375,561	402,029	424,141
Goods and services	20,142	17,831	17,368	27,431	27,731	27,731	39,863	42,536	53,036
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	282,269	387,503	412,277	411,776	411,776	411,776	442,938	450,125	474,883
Provinces and municipalities	-	16	15	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	281,877	387,296	412,158	411,776	411,776	411,776	442,311	449,456	474,177
Households	392	191	104	-	-	-	627	669	706
Payments for capital assets	366	1,846	-40	100	600	600	500	233	246
Buildings and other fixed struct	-	-	-40	-	-	-	-	-	-
Machinery and equipment	366	1,846	-	100	600	600	500	233	246
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	545,352	681,248	735,803	783,755	785,872	785,872	858,862	894,923	952,306

Compensation of employees – the budget increased by 9.0 per cent from R344.4 million in 2017/18 to R375.5 million in 2018/19 financial year. The allocation provides for the overall salary increases and performance incentives and the provision of R1.9 million for appointment of staff to support the implementation of the new ECD conditional grant. Included from the total CoE allocation is an amount of R23.3 million or 50 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – the budget increased by 45.3 per cent from the budget of R27.4 million in 2017/18 to R39.8 million in 2018/19 financial year, due to an increase of R9.5 million for ECD conditional grant for maintenance over the 2017/18 indicative baseline. Included in this amount is

R7.5 million set aside for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

Transfers and subsidies – budget increased by 7.6 per cent from R411.7 million in 2017/18 to R442.3 million in 2018/19 financial year. This budget exclude cost for the once off funding for R13 million for NPOs that qualified for funding but could not be funded during 2015/16 financial year. The department is bidding for funding of carry through costs over the MTEF as funding for these NPOs is over three years. Included in this budget is the R273.3 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R132 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Included to the total ECD allocation is the conditional grant amount of R30.5 million with expansion for 2017/18 financial year.

4.3.5 RISK MANAGEMENT: CHILDREN and FAMILIES

No.	Risks identified	Mitigation strategies
STRATEGIC OBJECTIVE: Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Abuse and neglect of orphans and vulnerable children in drop in centres	Conduct Awareness campaigns on Minimum Norms and standards

4.4. PROGRAMME 4: RESTORATIVE SERVICES

Programme Purpose:

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

Sub-Programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children;
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

4.4.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2018/19

Strategic objective	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme : Crime Prevention and Support							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	2 152	2 021	1 605	1 400	1 230	1 500	1550
Sub-Programme : Victim Empowerment							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	15 249	15 487	14 910	17 569	16 330	15 000	15 000
Sub-Programme : Substance Abuse, Prevention and Rehabilitation							

Strategic objective	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	248 295	292 823	327 642	310 750	343 305	440 905	495 955

4.4.2. NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme : Crime Prevention and Support							
Number of children in conflict with the law assessed	2 152	2 021	1 605	1 400	1 230	1 500	1550
Number of children in conflict with the law awaiting trial in secure care centres	-	472	418	130	520	130	130
Number of sentenced children in secure care centres	-	31	28	35	24	35	35
Number of children in conflict with the law referred to diversion programmes	915	800	647	900	820	900	900
Number of children in conflict with the law who completed diversion programmes	761	661	540	1000	760	700	700
Sub-Programme : Victim Empowerment							

Programme Indicators	Performance	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of funded Victim Empowerment Programme service centres		-	74	67	74	77	77	77
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres		15 249	15 487	14 910	17 569	16 320	15 500	16 000
Number of victims of human trafficking identified		-	25	0	12	10	11	12
Number of human trafficking victims who accessed social services		-	25	15	12	10	11	12
Sub-Programme : Substance Abuse, Prevention and Rehabilitation								
Number of children younger than 18 years reached through substance abuse prevention programmes		150 854	166 509	195 918	184 000	206 000	300 000	350 000
Number of people (18 and above) reached through substance abuse prevention programmes		97 005	125 843	131 090	126 000	136 500	140 000	145 000
Number of service users who accessed in-patient treatment services at funded treatment centres		0	0	0	50	105	105	105

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of service users who accessed out-patient based treatment services	436	471	634	700	700	900	1000

4.4.3 NATIONAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Crime Prevention and Support						
Number of children in conflict with the law assessed	Quarterly	1 230	310	626	972	1 230
Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	520	130	130	130	130
Number of sentenced children in secure care centres	Quarterly	24	24	24	24	24
Number of children in conflict with the law referred to diversion programmes	Quarterly	820	205	410	615	820
Number of children in conflict with the law who completed diversion programmes	Quarterly	760	194	389	584	760
Sub-Programme : Victim Empowerment						
Number of funded Victim Empowerment Programme service centres	Annual	77	-	-	-	77
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Quarterly	16 320	3 980	7 973	12 318	16 320

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of victims of human trafficking identified	Quarterly	10	2	4	7	10
Number of human trafficking victims who accessed social services	Quarterly	10	2	4	7	10
Sub-Programme : Substance Abuse, Prevention and Rehabilitation						
Number of children younger than 18 years reached through substance abuse prevention programmes	Quarterly	206 000	52 000	53 250	53 250	47 500
Number of people (18 and above) reached through substance abuse prevention programmes	Quarterly	136 500	34 250	35 000	33 000	34 250
Number of service users who accessed in-patient treatment services at funded treatment centres	Quarterly	105	26	52	79	105
Number of service users who accessed out-patient based treatment services	Quarterly	700	150	200	200	150

4.4.4 Reconciling performance targets with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	102,032	82,363	19,155	18,802	18,802	18,802	19,959	21,550	22,735
2. Crime Prevention And Support	35,873	58,214	56,977	58,533	58,533	58,533	59,353	59,509	62,782
3. Victim Empowerment	18,292	34,759	61,068	39,452	39,452	39,452	64,923	77,722	81,997
4. Substance Abuse, Prevention A	5,186	16,382	30,009	47,851	51,134	51,134	72,549	77,518	81,781
Total payments and estimates	161,383	191,718	167,209	164,638	167,921	167,921	216,784	236,299	249,295

The allocation for the programme increased by 31.6 per cent from budget of R 164.6 million in 2017/18 to R216.7 million in 2018/19 financial year due to the implementation of the revised programme budget structure.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	143,583	171,192	146,773	138,598	141,881	141,881	174,811	190,986	201,490
Compensation of employees	97,478	122,249	92,845	91,795	94,578	94,578	117,937	131,668	138,909
Goods and services	46,105	48,943	53,928	46,803	47,303	47,303	56,874	59,318	62,581
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17,015	20,515	19,863	24,340	24,340	24,340	38,875	40,901	43,151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,689	20,495	19,824	24,340	24,340	24,340	38,347	40,619	42,853
Households	326	20	39	-	-	-	528	282	298
Payments for capital assets	785	11	573	1,700	1,700	1,700	3,099	4,412	4,654
Buildings and other fixed struct	-	-	-	-	-	-	-	2,280	2,405
Machinery and equipment	785	11	573	1,700	1,700	1,700	3,099	2,132	2,249
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	161,383	191,718	167,209	164,638	167,921	167,921	216,784	236,299	249,295

Compensation of employees - The budget increased by 28.4 per cent from R91.7 million in 2017/18 to R117.9 million in 2018/19 financial year due to the implementation of the revised programme budget structure by the sector and the shifting implemented for stall alignment within programmes to clear the misallocation within the CoE programme during the 2016/17 financial year. The allocation provides for the overall salary increases and performance incentives with budget pressures on appointment of staff at Seshego Treatment Centre. Included from the total CoE allocation is an amount of R 9.3 million or 20 per cent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – budget has increased by 21.5 per cent from R46.8 million in 2017/18 to R56.8 million in 2018/19 financial year. Included in this allocation is R36.5 million for the secure care management contracts and includes an allocation of a R1 million for computer services under Victim Empowerment Program.

Transfers and subsidies - budget is increased by 57.5 per cent from the adjusted budget of R24.3 million in 2017/18 to R38.3 million in 2018/19 financial year. Included in this allocation is amount of R15.3 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – budget is decreased by 82.2 per cent from R1.7 million to R 3.1 million due to limited budget allocation, the allocation is for procurement of motor vehicles and

office furniture for social services professionals to be appointed in April 2017. Included in the allocation for procurement consumable supplies to enable the operation of the Seshego Treatment Centre through procurement of computer equipment or tools of trade for incoming staff.

4.4.5 RISK MANAGEMENT: RESTORATIVE SERVICES

No.	Risks identified	Mitigation strategies
Strategic Objective: Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Increasing levels of social ills	Intensify prevention programs

4.5. PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose:

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. This programme has the following sub-programmes:

Sub-Programme 5.1: Management and Support

Sub-Programme 5.2: Community Mobilisation

Sub-Programme 5.2: Institutional Capacity Building and Support for NPOs

Sub-Programme 5.3: Poverty Alleviation and Sustainable Livelihoods

Sub-Programme 5.4: Community Based Research and Planning

Sub-Programme 5.5: Youth Development

Sub-Programme 5.6: Women Development

Sub-Programme 5.7: Population Policy Promotion

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;

- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);
- To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

4.5.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2018/19

Strategic objective	Audited/ actual performance			Estimated performance	Medium term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sub-Programme : Community Mobilization							
Increased access to community development intervention services to vulnerable households	42 336	25 237	29 334	22 000	23 000	24 000	25 000

Strategic objective	Audited/ actual performance			Estimated performance	Medium term targets		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Sub-Programme : Institutional capacity building and support for NPOs							
Increased access to community development intervention services to vulnerable households	3 282	6 666	8 001	6 998	7 115	7 230	7260
Sub-Programme :Poverty Alleviation and Sustainable Livelihoods							
Increased access to community development intervention services to vulnerable households	121 583	78 088	168 588	184 375	191 400	199 700	199 720
Sub-Programme : Community Based Research and Planning							
Increased access to community development intervention services to vulnerable households	38 438	19 663	20 178	22 000	23 000	24 000	25 000
Sub-Programme : Youth development							
Increased access to community development intervention services to vulnerable households	13 465	18 446	27 188	23 100	24 050	25 600	26 000
Sub-Programme : Women development							
Increased access to community development intervention services to vulnerable households	6 322	12 223	22 461	20 800	21 000	22 000	23 000

Strategic objective	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme : Population Policy Promotion							
Increased access to community development intervention services to vulnerable households	-	775	1 816	1 600	1 600	1 600	1 600

4.5.2. NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme : Community Mobilization							
Number of people reached through community mobilisation programmes	9 438	24 256	29 334	22 000	23 000	24 000	25 000
Sub-Programme : Institutional capacity building and support for NPOs							
Number of funded NPOs	-	2 543	2 607	3 298	3 315	3 330	3340
Number of NPOs capacitated according to the capacity building guideline	3 282	4 123	5 394	3 700	3 800	3 900	3910
Sub-Programme : Poverty Alleviation and sustainable Livelihoods							
Number of poverty reduction initiatives supported	22	25	20	20	20	20	20
Number of cooperatives linked to economic opportunities	-	-	-	-	50	50	50

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of cooperatives trained	-	-	-	-	50	50	50
Number of people benefitting from poverty reduction initiatives	303	1 469	1 734	1 300	1 400	1 500	1 550
Number of households accessing food through DSD food security programmes	3 898	4 406	4 853	4 050	4 600	4 700	4 750
Number of people accessing food through DSD feeding programmes (centre-based)	121 280	76 619	166 854	183 075	190 000	191 000	192 000
Sub-Programme : Community Based Research and Planning							
Number of households profiled	38 438	19 663	20 178	22 000	23 000	24 000	25 000
Number of communities profiled in a ward	624	72	64	70	65	60	60
Number of community based plans developed	30	40	44	35	32	30	30
Sub-Programme: Youth Development							
Number of youth development structures supported	5	11	10	10	10	10	10
Number of youth participating in skills development programmes	198	577	328	500	550	600	650
Number of youth participating in youth mobilisation programmes	6 533	8 307	17 174	14 000	14 500	15 500	15 550

PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicator	Audited / actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of youth participating in entrepreneurship development programmes	2 786	3 421	9 686	8 600	9 000	9 100	9 200

NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2017/18	Medium term targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Sub-Programme : Women Development							
Number of women participating in empowerment programmes	6 322	12 223	22 461	20 800	21 000	22 000	23 000
Sub-Programme : Population Policy Promotion							
Number of population capacity development sessions conducted	6	15	17	17	18	19	19
Number of individuals who participated in population capacity development sessions	33	775	1 816	1 600	1 600	1 600	1 600
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	1	1	1	1	1	1
Number of Population Policy Monitoring and Evaluation reports produced	-	1	1	0	1	1	1

Number of research projects completed	1	0	2	1	1	1	1
Number of demographic profile projects completed	1	0	1	0	1	1	1

4.5.3. NATIONAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Community Mobilization						
Number of people reached through community mobilization programmes	Quarterly	23 000	5 000	15 000	20 000	23 000
Sub-Programme : Institutional Capacity Building and Support for NPOs						
Number of funded NPOs	Annual	3 315	-	-	-	3 315
Number of NPOs capacitated according to the capacity building guideline	Quarterly	3 800	500	1 000	2 000	3 800
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods						
Number of poverty reduction initiatives supported	Quarterly	20	-	20	-	-
Number of cooperatives linked to economic opportunities	Quarterly	50	05	20	40	50
Number of cooperatives trained	Quarterly	50	05	20	40	50
Number of people benefitting from poverty	Quarterly	1 400	400	800	1 000	1 400

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
reduction initiatives						
Number of households accessing food through DSD food security programmes	Quarterly	4 600	1 000	2 000	3 500	4 600
Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	190 000	50 000	100 000	150 000	190 000
Sub-Programme : Community Based Research and Planning						
Number of households profiled	Quarterly	23 000	5 000	15 000	20 000	23 000
Number of communities profiled in a ward	Quarterly	65	10	30	50	65
Number of Community Based Plans Developed	Quarterly	32	5	15	20	32
Sub-Programme : Youth Development						
Number of youth development structures supported	Quarterly	10	-	10	-	-
Number of youth participating in skills development programmes	Quarterly	550	100	300	400	550
Number of youth participating in youth mobilization programmes	Quarterly	14 500	7 000	10 000	13 000	14 500

PROVINCIAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of youth participating in entrepreneurship development programmes	Quarterly	9 000	4 000	6 000	7 000	9 000

NATIONAL QUARTERLY TARGETS FOR 2018/19

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Women Development						
Number of women participating in empowerment programmes	Quarterly	21 000	10 000	15 000	19 000	21 000
Sub-Programme : Population Policy Promotion						
Number of population capacity development sessions conducted	Quarterly	18	4	8	14	18
Number of individuals who participated in population capacity development sessions	Quarterly	1 600	260	1 020	1 330	1 600
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Quarterly	1	-	1	-	-
Number of Population Policy Monitoring and Evaluation reports produced	Annual	1	-	-	-	1
Number of research projects completed	Annual	1	-	-	-	1
Number of demographic profile projects completed	Annual	1	-	-	-	1

4.5.4. Reconciling performance targets with the Budget and MTEF

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management And Support	118,832	128,559	135,699	88,901	88,901	88,901	118,024	124,633	131,489
2. Community Mobilisation	1,886	1,801	1,546	2,469	2,469	2,469	2,453	2,726	2,876
3. Institutional Capacity Building A	4,935	6,032	15,368	16,053	16,053	16,053	15,525	7,938	8,374
4. Poverty Alleviation And Sustain	15,967	20,105	14,179	31,613	31,613	31,613	33,079	34,931	36,853
5. Community Based Research Ai	-	523	882	600	600	600	1,623	1,026	1,081
6. Youth Development	8,664	6,406	5,737	10,650	10,650	10,650	11,801	12,725	13,427
7. Women Development	1,514	669	970	4,500	4,500	4,500	4,289	4,815	5,079
8. Population Policy Promotion	4,436	4,147	3,665	4,396	4,396	4,396	4,632	4,892	5,161
Total payments and estimates	156,234	168,242	178,046	159,181	159,181	159,181	191,427	193,686	204,340

The allocation of the programme increased by 20.2 per cent from R159.2 million in 2017/18 financial year to R191.4 million 2018/19 financial years resultant from the implementation of 2013 Budget Programme Structures.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	137,504	144,729	149,946	126,623	130,823	130,823	162,914	172,033	181,496
Compensation of employees	116,489	124,397	134,162	108,648	108,648	108,648	138,957	146,738	154,810
Goods and services	21,015	20,332	15,784	17,975	22,175	22,175	23,957	25,295	26,686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18,730	23,427	28,037	32,359	28,359	28,359	28,512	21,653	22,844
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	3,354	4,000	4,000	4,200	-	-	-0	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	15,376	19,071	23,148	28,359	28,359	28,359	28,513	21,653	22,844
Households	-	356	889	-	-	-	-	-	-
Payments for capital assets	-	86	63	-	-	-	-	-	-
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	63	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible a	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	156,234	168,242	178,046	159,181	159,181	159,181	191,427	193,686	204,340

Compensation of employees – budget increased by 28.0 per cent from R108.6 million in 2017/18 to R138.9 million in 2018/19 financial year resultant from the implementation of 2013 Budget Programme Structures.

Goods and Services – budget increased by 8.0 or 33.3 per cent from the budget of R17.9 million in 2017/18 to R23.9 million in 2018/19 financial year. An allocation amounting to R2.9 million set aside for Masupatsela recognition for prior learning contract.

Transfers and subsidies – budget decreased by 37.0 per cent from R28.3 million to R20.5 million in 2017/18 financial year due an amount of R4.2 million National Development Agency which was classified under transfers and subsidies now classified under goods and services for as directive from training of NPO's on financial management and governance as directive by Standard Charts of Account (SCOA). Included in this allocation is a R16.4 million for funding of other sustainable livelihood projects and youth projects. The allocation includes an allocation of R3 million to NPOs managed by women and R4.5 million to be transferred to NPOs managed by youth.

4.5.5. Risk Management: Development and Research

No.	Risk identified	Mitigation strategy
Strategic Objective: Increased access to community development intervention services to vulnerable households		
1.	High rate of food insecurity in vulnerable households	Develop Departmental household food and nutrition security plan
2.	Mismanagement of transferred funds to NPOs and CBOs	<ul style="list-style-type: none"> • Capacitate DSD officials and NPOs on the new Framework for Managing Transfers to NPOs • Conduct audit of all funded NPO to determine skills levels. • Conduct Awareness campaigns to NPOs on mismanagement of funds.
3.	Information and communication on population concerns not reaching the desired beneficiaries	Develop data base and Strengthen collaboration with relevant stakeholders



PART C: LINKS TO OTHER PLANS

5. Links to the long-term infrastructure and other capital plans

Table 5.1: Links to long-term infrastructure plan

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1	New and replacement assets (R thousands)								
1.1	Mankweng	Programme 1	Capricorn	Construction of office accommodation	Office accommodation	20 600	484	14 November 2017	13 February 2019
1.2	Seshego Treatment Centre	Programme 1	Capricorn	Completion of Treatment Centre	Treatment Centre	116 342	105 311	September 2009	31 March 2018
1.3	Gawula	Programme 1	Mopani	Construction of office accommodation	Office accommodation	21 970	4 027	30 May 2017	30 November 2018
1.4	Saselamani	Programme 1	Vhembe	Construction of office accommodation	Office accommodation	23 700	2 500	01 September 2017	01 December 2018
1.5	Mookgophong	Programme 1	Waterberg	Construction of office accommodation	Office accommodation	19 700	535	10 November 2017	10 February 2019
1.6	Dzumeri	Programme 1	Mopani	Construction of office accommodation	Office accommodation	25 000	0	01 April 2019	31 July 2020
1.7	Ga-Masemola	Programme 1	Sekhukhune	Construction of office accommodation	Office accommodation	25 000	0	01 April 2019	31 July 2020
1.8	Groblerdsdal	Programme 1	Sekhukhune	Construction of office accommodation	Office accommodation	25 000	0	01 April 2019	31 July 2020
1.9	Tshilwavhusiku	Programme 1	Vhembe	Construction of office accommodation	Office accommodation	25 000	0	01 April 2019	31 July 2020
1.10	Belabela	Programme 1	Waterberg	Construction of office accommodation	Office accommodation	25 000	0	01 April 2019	31 July 2020
Total new and replacement assets						327 312	112 857		
2	Maintenance and repairs (R thousands)								
2.1	Maintenance	Programme 1	All Districts	Maintenance of existing facilities	Facilities maintained	5 245	0	01 April 2018	31 March 2019
Total maintenance and repairs						5 245	0		

6. Conditional grants

Table 9.1:

Name of grant	Expanded Public Works Programme (EPWP)
Purpose	To incentivise provincial social sector departments identified in the 2017 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
Performance indicator	3 000 EPWP work opportunities created by March 2018
Continuation	The grant programme might continue on the basis of the demand of its purpose
Motivation	It will contribute towards the creation of Decent employment through inclusive economic growth and reduces high levels of poverty, unemployment and inequalities, in the Province

7. Public entities

Table 10.1:

Name of public entity	Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
N/A	N/A	N/A		

8. Public-private partnerships

Table 11.1:

Name of PPP	Purpose	Outputs	Current value of agreement (R thousand)	Date when agreement expires
N/A	N/A	N/A		

ANNEXURE: A

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 of the Department emanates from the Batho Pele principles”

CORE VALUES	
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 realisation of development goals
Integrity	Refers to consistency with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders
Equality and Equity	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
Accountability	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner

ANNEXURE: B

FOSAD Agreement for improving Service Delivery

No.	Deliverables	Expected Outcomes	Means of Verification	Frequency of data collection
1	Percentage of invoices paid within 30 days	All invoices paid within 30 days	Exception report in BAS	Quarterly
2	Implement Risk Management Strategy	Reduce impact of the risks towards achieving departmental objectives	• Risk assessment report	Quarterly

ANNEXURE: C

TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

SUB PROGRAMME: CORPORATE MANAGEMENT SERVICES

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Number of social worker bursary holders that graduated.
Short definition	This indicator counts all social workers for your Province that graduated through the Social Worker Bursary Scheme offered by Department of Social Development since the beginning of the programme.
Purpose / importance	To measure the total number of social workers who had studied with the aid of a bursary from the Department of Social Development and had graduated since the beginning of the programme.
Source / collection of data	Social worker bursary holder files and Social worker bursary holder academic results.
Method of Calculation	Count the number of social work bursary holders that have graduated since the beginning of the programme.
Formula	X
Variables involved	X: Number of social worker bursary holders that graduated.
Data limitations	Reliable data depends on the accuracy of the bursary holder records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	Social workers who were bursary holders that graduated.
Indicator responsibility	Programme managers.

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Number of social worker bursary holder graduates employed by DSD.
Short definition	This indicator counts all social worker bursary holder graduates for your province that were permanently employed by the Provincial Department of Social Development since the beginning of the programme.
Purpose / importance	To measure the uptake of social worker bursary holder graduates since the beginning of the programme into DSD.
Source / collection of data	A list of social worker's employed with names, surnames, ID numbers and Persal numbers.
Method of Calculation	Count the number of social work bursary holder graduates that have been employed by DSD since the beginning of the programme.
Formula	X
Variables involved	X: Number of social worker bursary holders that graduated and employed by DSD.
Data limitations	Reliable data depends on the accuracy of the bursary holder records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Social workers who were bursary holders employed.
Indicator responsibility	Programme Managers.

CORPORATE MANAGEMENT SERVICES

Indicator Title	Number of EPWP work opportunities created.
Short definition	This indicator counts the total number of Expanded Public Works Programme work opportunities created through all your programmes for this year.
Purpose / importance	To measure the contribution of the Department of Social Development in terms of job creation.
Source / collection of data	List of EPWP workers with names, surnames, ID numbers EPWP worker data base of the beneficiaries.
Method of Calculation	Count the number of EPWP workers employed across the various programmes.
Formula	X
Variables involved	X: Number of EPWP work opportunities created.
Data limitations	Reliable data depends on the accuracy of the lists.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the work opportunities created through EPWP.
Indicator responsibility	Programme Managers

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Number of learners on learnership programmes.
Short definition	This indicator counts the total number of learners who are on learnership programmes and receive a stipend for this year. This should include EPWP workers.
Purpose / importance	To measure the contribution of the Department of Social Development in terms of job creation.
Source / collection of data	List of learners with names, surnames, ID numbers and copies of acceptance letters into learnership programmes.
Method of Calculation	Count the number of learners employed under the learnership programme.
Formula	X
Variables involved	X: Number of learners in the learnership programme.
Data limitations	Reliable data depends on the accuracy of the lists.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Enhance skills development of learners on learnership programmes.
Indicator responsibility	Programme Managers responsible for this indicator.

CORPORATE MANAGEMENT SERVICES

Indicator Title	Percentage of women in SMS positions employed (level 13-16)
Short definition	Equity targets of females as opposed to males in Senior Management position
Purpose / importance	Implementation of affirmative action at the work place
Source / collection of data	PERSAL report on appointments
Method of Calculation	Females in SMS position Number of SMS Filled position X 100
Formula	Number of females divided by total number SMS posts filled Percentage of Female to total number of SMS
Variables involved	The proportion of males to females in Senior Management Service (SMS) employed Level 13-16
Data limitations	Dysfunctionality of PERSAL
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	Equity achieved
Indicator responsibility	Programme Manager

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Percentage people with disabilities employed
Short definition	Equity targets of People with Disability
Purpose / importance	Implementation of affirmative action at the work place
Source / collection of data	PERSAL report on appointments
Method of Calculation	Percentage of people with disabilities
Formula	People with disabilities over staff complement X 100
Variables involved	Number of people appointed
Data limitations	Dysfunctionality of PERSAL
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	Equity achieved
Indicator responsibility	Programme Manager

FINANCIAL MANAGEMENT SERVICES

FINANCIAL MANAGEMENT SERVICES	
Indicator Title	Number of facilities under construction
Short definition	Facilities under construction
Purpose / importance	Track and report on the number of facilities under construction
Source / collection of data	Site monitoring report
Method of Calculation	Simple count
Formula	X
Variables involved	Facilities
Data limitations	Inaccessibility of site
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Facilities constructed
Indicator responsibility	Programme Manager

FINANCIAL MANAGEMENT SERVICES

Indicator Title	Number of facilities maintained
Short definition	Planned maintenance of departmental facilities
Purpose / importance	Track and report on the number of facilities maintained
Source / collection of data	maintenance report
Method of Calculation	Simple count
Formula	X
Variables involved	Facilities
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Facilities maintained
Indicator responsibility	Programme Manager

FINANCIAL MANAGEMENT SERVICES

Indicator Title	Percentage reconciliation of asset register and ledger on additions.
Short definition	This indicator refers to the additional assets procured and recorded in the asset register and ledger during the period under review.
Purpose / importance	Track if the asset register is 100% updated on regular basis
Source / collection of data	Ledger and BAS report
Method of Calculation	Total number of additional assets captured in asset register out of additional assets on the ledger.
Formula	x
Variables involved	Assets
Data limitations	Misallocations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	All additional assets captured
Indicator responsibility	Programme manager

Programme 2: Social Welfare Services

Sub-programme: Services to Older Persons

SERVICES TO OLDER PERSONS	
Indicator Title	Number of residential facilities for older persons.
Short definition	This indicator counts the total number of Government-own and funded NPO residential facilities for older persons.
Purpose / importance	To measure the availability of residential care for older persons, for costing purposes and determination of the need for services of older persons in terms of residential facilities.
Source / collection of data	Signed database of residential facilities for older persons.
Method of Calculation	Count the number of residential facilities for older persons.
Formula	X
Variables involved	X: Number of residential facilities for older persons run by government and those that are funded by NPOs.
Data limitations	Reliable data depends on the accuracy of the provincial records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Sufficient availability and utilisation of funded residential facilities for older persons.
Indicator responsibility	Programme managers, Social workers.

SERVICES TO OLDER PERSONS	
Indicator Title	Number of older persons accessing residential facilities.
Short definition	This indicator counts the total number of older persons who live in Government-own and funded NPO residential facilities during the quarter.
Purpose / importance	To measure utilisation of the residential facilities for older persons, for costing purposes and determination of the kind of programmes relevant for the residential facilities.
Source / collection of data	Dated and signed registers.
Method of Calculation	Count the number of older persons in residential facilities.
Formula	X
Variables involved	X: Number of older persons in funded residential facilities run by government and those that are funded by NPOs.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Optimal utilisation of funded residential facilities for older persons.
Indicator responsibility	Programme managers, Social workers.

SERVICES TO OLDER PERSONS

Indicator Title	Number of older persons accessing community-based care and support services.
Short definition	This indicator counts the number of older persons who attended community-based care and support services for that quarter.
Purpose / importance	To measure the accessibility and utilisation of community based care and support services.
Source / collection of data	Dated and signed register of older persons who attended community-based care and support services. The register must have names, surnames and ID numbers.
Method of Calculation	Count the number of older persons who have access to community-based care and support services.
Formula	X
Variables involved	X: Number of older persons accessing community-based care and support services.
Data limitations	It excludes older persons in communities that do not have such centres and those who belong to private social clubs and older persons who are interested but have other caring responsibilities within their homes. The data is limited to only organisations that are funded because those who are not funded do not consistently report.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved accessibility of community-based care and support services and an increase in the number of older persons attending such centres.
Indicator responsibility	Programme managers, Social workers.

Sub-Programme: Services to Persons with Disabilities

SERVICES TO PERSONS WITH DISABILITIES	
Indicator Title	Number of residential facilities for persons with disabilities.
Short definition	This indicator counts the total number of Government-own and funded NPO residential facilities for persons with disabilities.
Purpose / importance	To measure the availability of residential care for persons with disabilities, for costing purposes and determination of need for services of persons with disabilities in terms of residential care.
Source / collection of data	Register of funded residential facilities for persons with disabilities.
Method of Calculation	Count the number of residential facilities for persons with disabilities.
Formula	X
Variables involved	X: Number of residential facilities for persons with disabilities run by government and those that are managed by NPOs.
Data limitations	Reliable data depends on the accuracy of the provincial records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Sufficient availability and utilisation of funded residential facilities for persons with disabilities.
Indicator responsibility	Programme managers, Social workers.

SERVICES TO PERSONS WITH DISABILITIES

Indicator Title	Number of persons with disabilities accessing residential facilities.
Short definition	This indicator counts the total number of persons with disabilities who live in Government-own and funded NPO residential facilities during the quarter.
Purpose / importance	To measure the utilisation of the residential facilities for persons with disabilities, for costing purposes and determination of the kind of programmes relevant for the facilities.
Source / collection of data	Register on admission of persons with disabilities in residential facilities. These registers must include names, surnames and ID numbers.
Method of Calculation	Count the number of persons with disabilities in residential facilities.
Formula	X
Variables involved	X: Number of persons with disabilities in funded residential facilities.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Full utilisation of residential facilities for persons with disabilities.
Indicator responsibility	Programme Manager

SERVICES TO PERSONS WITH DISABILITIES	
Indicator Title	Number of persons with disabilities accessing services in funded protective workshops.
Short definition	This indicator counts the number of persons with disabilities who attended Government-owned and funded NPO protective workshops during the quarter.
Purpose / importance	To measure accessibility and utilisation of protective workshops for persons with disabilities.
Source / collection of data	Register of persons with disabilities who attended funded protective workshops. The register must have names, surnames and ID numbers.
Method of Calculation	Count the number of persons with disabilities accessing services in funded protective workshops.
Formula	X
Variables involved	X: Number of persons with disabilities accessing services in Government-owned and funded NPO protective workshops.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of persons with disability accessing protective workshops.
Indicator responsibility	Programme Managers

Sub-Programme: HIV and AIDS

HIV AND AIDS	
Indicator Title	Number of organisations trained on social and behaviour change programmes.
Short definition	This indicator counts the total number of Organisations trained including HCBC during the year.
Purpose / importance	This indicator is aimed at assisting programme managers to determine the need for and availability of the Psychosocial support services.
Source / collection of data	Database of trained organisations.
Method of Calculation	Count the total number of organisations trained on social and behaviour change.
Formula	X
Variables involved	X: Number of organisations trained on social and behaviour change.
Data limitations	Reliable data depends on the accuracy of the records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase in the coverage of organizations trained on social and behaviour change.
Indicator responsibility	Programme Managers.

HIV AND AIDS	
Indicator Title	Number of beneficiaries reached through social and behaviour change programmes.
Short definition	This indicator counts all beneficiaries reach through social and behaviour change programmes for the reporting period.
Purpose / importance	This indicator is aimed at assisting programme managers and planners to determine the need for beneficiaries to provide social and behavioural programmes.
Source / collection of data	Register on beneficiaries reached through social and behaviour changes programmes. These registers must include names, surnames and ID numbers.
Method of Calculation	Count the number of beneficiaries who were reached through social and behaviour change programmes.
Formula	X
Variables involved	X: Number of beneficiaries reached through social and behaviour change programmes.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the coverage of beneficiaries in need of social and behaviour change programmes.
Indicator responsibility	Programme Managers.

HIV AND AIDS	
Indicator Title	Number of beneficiaries receiving Psycho-social Support Services.
Short definition	This indicator counts all beneficiaries (adults and children) affected by HIV and AIDS who received Psycho-social Support Services.
Purpose / importance	This indicator is aimed at assisting programme managers to determine the need for and availability of the Psycho-social support services.
Source / collection of data	Register on beneficiaries receiving Psycho-social Support Services. These registers must include names, surnames and ID numbers.
Method of Calculation	Count the number of beneficiaries receiving Psycho-social support services.
Formula	X
Variables involved	X: Number of beneficiaries receiving Psycho-social support services.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the coverage of beneficiaries in need of Psycho-social support services.
Indicator responsibility	Programme Managers.

SOCIAL RELIEF

SOCIAL RELIEF	
Indicator Title	Number of beneficiaries who benefited from Social Relief programmes
Short definition	This refers to the total number of individuals who benefited from DSD social relief programmes within the location and reference period. It also refers to all forms of relief that Provincial Department of Social Development and SASSA provides, which could be in the form of school uniforms, Paupers Burial, Repatriation, disaster relief
Purpose / importance	This indicator is aimed at assisting Programme Managers to determine the need for, and accessibility to, social relief of distress programmes amongst vulnerable groups
Source / collection of data	Social Relief Approval Forms
Method of Calculation	Count the number of individuals who benefitted from DSD social relief programmes
Formula	X
Variables involved	X: Number of beneficiaries who benefited from DSD Social Relief programmes
Data limitations	Reliable data depends on the accuracy of records / registers
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Increased access to social relief of distress programmes
Indicator responsibility	Programme Managers

Programme 3: Children and Families

Sub-Programme: Care and Services to Families

CARE AND SERVICES TO FAMILIES	
Indicator Title	Number of families participating in Family Preservation services.
Short definition	This indicator counts the total number of families who participated in Family Preservation services as outlined in the norms and standards during the quarter. This excludes parenting services and reunification services. This includes conflicts and marriage problems, prevention, early intervention, statutory and aftercare services.
Purpose / importance	To measure accessibility and utilisation of family preservation services.
Source / collection of data	File numbers.
Method of Calculation	Count the number of families participating in family preservation services.
Formula	X
Variables involved	X: Number of family members participating in family preservation services provided by Government and funded NPOs.
Data limitations	Reliable data depends on the accuracy of the records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Increased number of families accessing preservation services.
Indicator responsibility	Families Programme Managers.

CARE AND SERVICES TO FAMILIES	
Indicator Title	Number of family members reunited with their families.
Short definition	This indicator counts the number of family members who were reunited with their families through reunification interventions during the quarter.
Purpose / importance	All family members, specifically children, have the right to family life. Therefore it is important to track progress made in efforts to reunify families with the ultimate aim of ensuring preservation of families. The aim is to measure the effectiveness of the re-unification services.
Source / collection of data	File numbers.
Method of Calculation	Count the number of family members reunited with their families.
Formula	X
Variables involved	X: Number of family members reunited with their families through services provided by Government and funded NPOs.
Data limitations	Reliable data depends on the accuracy of client records / files.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Increased number of families reunited with their families.
Indicator responsibility	Programme Managers

CARE AND SERVICES TO FAMILIES	
Indicator Title	Number of families participating in parenting skills programmes.
Short definition	This indicator counts the number of families who participated in parenting skills programmes during the quarter.
Purpose / importance	Parenting is described as the process of promoting and supporting the physical, emotional, social, and intellectual development of a child from infancy to adulthood. It is important to track the number of families participating in the parenting programme.
Source / collection of data	Dated and signed attendance registers. These registers must include names, surnames and ID numbers.
Method of Calculation	Count the number of families participating in the Parenting Programme
Formula	X
Variables involved	X: Number of families participating in the Parenting Programme
Data limitations	Reliable data depends on the accuracy and completeness of attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Increased number of families participating in the Parenting Programme.
Indicator responsibility	Programme Managers, Social Workers.

Sub-Programme: Child Care and Protection Services

CHILD CARE AND PROTECTION SERVICES	
Indicator Title	Number of orphans and vulnerable children receiving Psychosocial Support Services.
Short definition	This indicator counts all Orphans and Vulnerable Children receiving psychosocial support services during the quarter.
Purpose / importance	To measure the effectiveness and availability of Psychosocial Support Services.
Source / collection of data	Dated and signed registers with case file numbers.
Method of Calculation	Count the number of orphans and vulnerable children receiving Psychosocial Support Services.
Formula	X
Variables involved	X: Number of orphans and vulnerable children receiving Psychosocial Support Services.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in the effectiveness of Psychosocial Support Services in foster care services.
Indicator responsibility	Programme Manager, Social Workers

CHILD CARE AND PROTECTION SERVICES	
Indicator Title	Number of children awaiting foster care placement.
Short definition	This indicator counts the total number of children who are waiting to be placed in foster care as at the last day of the quarter. If a court order has not been issued it means that a child is still awaiting placement.
Purpose / importance	To measure the effectiveness of the judicial system in terms of foster care placement.
Source / collection of data	Dated and signed registers with case file numbers.
Method of Calculation	Count the number of children awaiting foster care placement.
Formula	X
Variables involved	X: Number of children awaiting foster care placement.
Data limitations	Reliable data depends on the accuracy of the Social Worker records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in the effectiveness of foster care services.
Indicator responsibility	Programme Manager, Social Workers.

CHILD CARE AND PROTECTION SERVICES

Indicator Title	Number of children placed in foster care.
Short definition	This indicator counts the number of children placed in foster care [by court order] during that quarter.
Purpose / importance	To measure the effectiveness of foster care services.
Source / collection of data	Dated and signed register with case file and Court Order numbers.
Method of Calculation	Count the number of children placed in foster care.
Formula	X
Variables involved	X: Number of children placed in Foster care.
Data limitations	Reliable data depends on the accuracy of the Social Worker records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improvement in the effectiveness of foster care services.
Indicator responsibility	Programme Manager, Social Workers

Sub-Programme: ECD and Partial Care

ECD AND PARTIAL CARE	
Indicator Title	Number of fully registered ECD centres.
Short definition	This indicator counts the number of facilities fully registered as Early Childhood Development centres complying with all norms and standards for that quarter.
Purpose / importance	To measure the number of ECD centres who can provide quality ECD services to children.
Source / collection of data	Signed and dated database of fully registered ECD centres.
Method of Calculation	Count the number of fully registered ECD centres.
Formula	X
Variables involved	X: Number of fully registered ECD centres.
Data limitations	Reliable data depends on the accuracy of database records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of registered ECD sites.
Indicator responsibility	Programme Manager, Social Workers.

ECD AND PARTIAL CARE	
Indicator Title	Number of fully registered ECD programmes.
Short definition	This indicator counts the number of ECD programmes fully registered complying with all norms and standards for that quarter. This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children.
Purpose / importance	To measure the availability of ECD programmes that comply with norms and standards. Access to ECD programmes provide early stimulation to young children which enables them to have the best start in life which is necessary for preparation for successful schooling.
Source / collection of data	Signed and dated database of fully registered ECD programmes.
Method of Calculation	Count the number of fully registered ECD programmes.
Formula	X
Variables involved	X: Number of fully registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of a registered ECD programmes database.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased availability of registered ECD Programmes.
Indicator responsibility	Programme Manager.

ECD AND PARTIAL CARE	
Indicator Title	Number of conditionally registered ECD centres.
Short definition	This indicator counts the number of facilities conditionally registered as Early Childhood Development centres for that quarter.
Purpose / importance	To measure the availability of conditionally registered ECD centres.
Source / collection of data	Signed and dated database of conditionally registered ECD centres.
Method of Calculation	Count the number of conditionally registered ECD centres.
Formula	X
Variables involved	X: Number of fully registered ECD centres.
Data limitations	Reliable data depends on the accuracy of the ECD database.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of conditionally registered ECD centres.
Indicator responsibility	Programme Manager, Social Workers.

ECD AND PARTIAL CARE	
Indicator Title	Number of conditionally registered ECD programmes.
Short definition	This indicator counts the number of ECD programmes which are conditionally registered for that quarter. This includes centre based and non-centre based ECD programmes. Non-Centre based programmes includes toy libraries, play groups outreach programmes, mobile ECD programmes, community centres and day mothers looking after no more than six children.
Purpose / importance	Access to ECD programmes provide early stimulation to young children which enables them to have the best start in life which is necessary for preparation for successful schooling. Therefore it is important to monitor access for young children to ECD programmes.
Source / collection of data	Signed and dated database of conditionally registered ECD programmes.
Method of Calculation	Count the number of conditionally registered ECD programmes.
Formula	X
Variables involved	X: Number of conditionally registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of the ECD database.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in the number of conditionally registered ECD Programmes.
Indicator responsibility	Programme Manager

ECD AND PARTIAL CARE	
Indicator Title	Number of children accessing registered ECD programmes
Short definition	This indicator counts the number of children between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children to ECD programmes.
Source / collection of data	Dated and signed register with names, surnames and ID or dates of birth.
Method of Calculation	Count the number of children accessing registered ECD programmes.
Formula	X
Variables involved	X: Number of children accessing registered ECD programmes..
Data limitations	Reliable data depends on the accuracy of the ECD records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD coordinator, Programme Manager.

ECD AND PARTIAL CARE	
Indicator Title	Number of children subsidized through equitable share
Short definition	This indicator counts the number of children between the ages of birth to school going age benefiting from subsidy during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	Dated and signed register with names, surnames and ID's or date of birth of the subsidised children in registered ECD programmes.
Source / collection of data	Dated and signed register with names, surnames and ID's or date of birth of the subsidised children in registered ECD programmes.
Method of Calculation	Count the number of subsidised children accessing registered ECD programmes.
Formula	X
Variables involved	X: Number of subsidised children accessing registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD coordinator, Programme Manager.

ECD AND PARTIAL CARE	
Indicator Title	Number of children subsidised through Conditional Grant
Short definition	This indicator counts the number of children between the ages of birth to school going age benefiting from subsidy during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	Dated and signed register with names, surnames and ID's or date of birth of the subsidised children in registered ECD programmes.
Source / collection of data	Dated and signed register with names, surnames and ID's or date of birth of the subsidised children in registered ECD programmes.
Method of Calculation	Count the number of subsidised children accessing registered ECD programmes.
Formula	X
Variables involved	X: Number of subsidised children accessing registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD coordinator, Programme Manager.

ECD AND PARTIAL CARE	
Indicator Title	Number of children with disabilities accessing registered ECD programmes.
Short definition	This indicator counts the number of children with disabilities between the ages of 0 and 5, and those who are not ready for schooling who are enrolled in registered Early Childhood Development programmes during the quarter. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children to ECD programmes.
Source / collection of data	Dated and signed register with names, surnames and ID or dates of birth.
Method of Calculation	Count the number of children accessing registered ECD programmes.
Formula	X
Variables involved	X: Number of children accessing registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of the ECD records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in the number of children with disabilities accessing ECD services.
Indicator responsibility	ECD coordinator, Programme Manager.

ECD AND PARTIAL CARE	
Indicator Title	Number of ECD practitioners in registered ECD programmes.
Short definition	This indicator counts the number of ECD practitioners in registered ECD centres in your province. This includes fully registered and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	To determine the number of ECD practitioners in the province so as to determine the need for ECD practitioners.
Source / collection of data	Dated and signed database of ECD practitioners.
Method of Calculation	Count the number of ECD practitioners in registered ECD programmes.
Formula	X
Variables involved	X: Number of ECD practitioners in registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of the ECD database.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Adequate number of ECD practitioners in registered ECD programmes.
Indicator responsibility	ECD coordinator, Programme Manager.

Sub-Programme: Child and Youth Care Centres

CHILD AND YOUTH CARE CENTRES	
Indicator Title	Number of child and youth care centres.
Short definition	This indicator counts the total number of Government-own and funded NPO child and youth care centres in your Province. This includes CYCC Secure Care Centres.
Purpose / importance	To measure the availability of child and youth care centres so as to determine the need and for costing purposes.
Source / collection of data	Dated and signed database of funded child and youth care centres.
Method of Calculation	Count the number of child and youth care centres.
Formula	X
Variables involved	X: Number of child and youth care centres.
Data limitations	Reliable data depends on the accuracy of the provincial records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Sufficient availability and utilisation of funded CYCC.
Indicator responsibility	Programme managers, Social workers.

CHILD AND YOUTH CARE CENTRES	
Indicator Title	Number of children in need of care and protection in funded Child and Youth Care Centres.
Short definition	This indicator counts the total number of children currently living in Government-owned and funded NPO Child and Youth Care Centres for that quarter. To include children in CYCC Secure Care Centres.
Purpose / importance	To determine the need for child and youth care centres.
Source / collection of data	Dated and signed registers with names, surnames, ID numbers or dates of birth.
Method of Calculation	Count the number of children in need of care and protection placed in Child and Youth Care Centres.
Formula	X
Variables involved	X: Number of children in need of care and protection placed in both Government-owned CYCCs and NPO managed CYCCs.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in care and protection of vulnerable children.
Indicator responsibility	Programme Manager

Sub-Programme: Community-Based Care Services for Children

COMMUNITY-BASED CARE SERVICES FOR CHILDREN	
Indicator Title	Number of Child and Youth Care Worker trainees who received training through the Isibindi model.
Short definition	This indicator counts the number of Child Youth Care Worker trainees who are enrolled in the Isibindi training programme.
Purpose / importance	This indicator is aimed at assisting programme managers to determine the need for CYCW to provide prevention and early intervention programmes as per the Isibindi model.
Source / collection of data	Signed and dated admission register of CYCW trainees. This register must include names, surnames and ID numbers.
Method of Calculation	Count the number CYCW trainees who received training through the Isibindi Model.
Formula	X
Variables involved	X: Number CYCW trainees who received training through the Isibindi Model.
Data limitations	Reliable data depends on the accuracy of the training records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased number of CYCW trainees graduating every year to deliver prevention and early intervention programmes.
Indicator responsibility	Programme Managers

COMMUNITY-BASED CARE SERVICES FOR CHILDREN

Indicator Title	Number of children accessing services through the Isibindi model.
Short definition	This indicator counts the number of children who received services based on the Isibindi model during the quarter.
Purpose / importance	This indicator is aimed at assisting programme managers to determine the need for Isibindi model.
Source / collection of data	Dated and signed registers with names, surnames, ID numbers or dates of birth.
Method of Calculation	Count the number of children accessing services through the Isibindi model.
Formula	X
Variables involved	X: Number of children accessing services through the Isibindi model.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of children accessing services through the Isibindi model.
Indicator responsibility	Programme Managers

COMMUNITY-BASES CARE SERVICES FOR CHILDREN	
Indicator Title	Number of children accessing services in Drop-In Centers
Short definition	This refers to the total number of children accessing prevention and early intervention programmes through the Drop- In Centre within the location and reference period
Purpose / importance	This indicator is aimed at measuring the accessibility of services by children in Drop-In Centres
Source / collection of data	Data base of children in Drop- In Centre
Method of Calculation	Count the number of children accessing prevention and early intervention programmes in Drop –In Centre
Formula	X
Variables involved	X: Number of children accessing prevention and early intervention programmes in Drop –In Centre
Data limitations	Reliable data depends on the accuracy of the programme records
Type of indicator	Output
Calculation type	Cumulative
New Indicator	No
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of children accessing prevention and early intervention programmes in Drop –In Centre
Indicator responsibility	Programme Managers

Programme: Restorative Services

Sub-Programme: Crime Prevention and Support

CRIME PREVENTION AND SUPPORT	
Indicator Title	Number of children in conflict with the law assessed.
Short definition	This indicator counts the number of children who are in conflict with the law that were assessed by a social worker/ probation officer during the quarter.
Purpose / importance	To measure the efficiency of probation services.
Source / collection of data	Dated and signed assessment reports.
Method of Calculation	Count the number of children in conflict with the law who have been assessed.
Formula	X
Variables involved	X: Number of children in conflict with the law assessed.
Data limitations	Reliable data depends on the accuracy of the assessment reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All children in conflict with the law who were referred have been assessed within 24 hours.
Indicator responsibility	Social Workers, Probation Officers

CRIME PREVENTION AND SUPPORT	
Indicator Title	Number of children in conflict with the law awaiting trial in secure care centres.
Short definition	This indicator counts the number of children in conflict with the law who were awaiting trial in secure care centres during that quarter.
Purpose / importance	To measure the availability of secure care centres.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of children in conflict with the law awaiting trial in secure care centres.
Formula	X
Variables involved	X: Number of children in conflict with the law awaiting trial in secure care centres.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in the number of children in conflict with the law awaiting trial in secure care centres.
Indicator responsibility	Programme Manager, Probation Officers.

CRIME PREVENTION AND SUPPORT

Indicator Title	Number of sentenced children in secure care centres.
Short definition	This indicator counts the number of children who had been sentenced, and placed in secure care centres.
Purpose / importance	To measure the utilisation of secure care centres and the services available to children who have been through the criminal justice system.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of children in conflict with the law in secure care centres.
Formula	X
Variables involved	X: Number of children in conflict with the law in secure care centres.
Data limitations	Reliable data depends on the accuracy of the facility records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in the number of children in conflict with the law in secure care centres.
Indicator responsibility	Programme Manager, Probation Officers.

CRIME PREVENTION AND SUPPORT

Indicator Title	Number of children in conflict with the law referred to diversion programmes.
Short definition	This indicator counts the number of children in conflict with the law who were referred to diversion programmes for that quarter.
Purpose / importance	To measure the efficiency of rehabilitation programmes rendered to children in conflict with the law.
Source / collection of data	Dated and signed register of children in conflict with the law referred to diversion programmes. The register must include names, surnames, ID numbers or dates of birth.
Method of Calculation	Count the number of children in conflict with the law referred to diversion programmes.
Formula	X
Variables involved	X: Number of children in conflict with the law referred to diversion programmes.
Data limitations	Reliable data depends on the accuracy of programme records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children in conflict with the law receiving rehabilitation services.
Indicator responsibility	Programme Managers, Probation Officers, and Social workers.

CRIME PREVENTION AND SUPPORT

Indicator Title	Number of children in conflict with the law who completed diversion programmes.
Short definition	This indicator counts the number of children in conflict with the law who completed the diversion programmes they had been referred to.
Purpose / importance	To measure the efficiency of rehabilitation programmes rendered to children.
Source / collection of data	Register of children in conflict with the law who completed diversion programmes. The register must include names, surnames, ID numbers or dates of birth.
Method of Calculation	Count the number of children in conflict with the law who completed diversion programmes.
Formula	X
Variables involved	X: Number of children in conflict with the law who completed diversion programme.
Data limitations	Reliable data depends on the accuracy of diversion programme records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children in conflict with the law who completed diversion programmes.
Indicator responsibility	Programme Manager, Probation Officers, Social Workers.

Sub-Programme: Victim Empowerment

VICTIM EMPOWERMENT	
Indicator Title	Number of funded Victim Empowerment Programme service centres.
Short definition	This indicator counts the total number of funded Victim Empowerment Programme service centres. These include Shelters, Green and White Door Houses funded NPOs / NGOs rendering VEP services and other service organisations.
Purpose / importance	To measure the availability of Victim Empowerment Programme service sites, and for utilisation in costing purposes.
Source / collection of data	Dated and signed database of funded VEP service centres.
Method of Calculation	Count the number of funded Victim Empowerment Programme service centres.
Formula	X
Variables involved	X: Number of funded Victim Empowerment Programme service centres.
Data limitations	Reliable data depends on the accuracy of the provincial records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Sufficient availability of service sites to victims of crime and violence.
Indicator responsibility	Programme managers, Social workers.

VICTIM EMPOWERMENT

Indicator Title	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.
Short definition	This indicator counts the number of victims of crime and violence that accessed psycho-social support services in funded Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses by DSD, Welfare Organisations / funded NPOs / NGOs and other service organisations.
Purpose / importance	To measure the accessibility and utilisation of funded Victim Empowerment Programme services.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.
Formula	X
Variables involved	X: Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres.
Data limitations	The data is limited to only organisations that are funded because those who are not funded do not consistently report.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved accessibility to funded Victim Empowerment Programme service centres.
Indicator responsibility	Programme Manager, Social workers.

VICTIM EMPOWERMENT

Indicator Title	Number of victims of human trafficking identified.
Short definition	This indicator measures the number of all those people that have been given a letter of recognition by DSD that confirms that they are human trafficking victims during the quarter.
Purpose / importance	To measure victims of human trafficking within the quarter.
Source / collection of data	Copy of the dated and signed letter of recognition
Method of Calculation	Count the number of victims of human trafficking.
Formula	X
Variables involved	X: Number of victims of human trafficking.
Data limitations	Reliable data depends on the accuracy of the provincial records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Decrease in the number of victims of human trafficking.
Indicator responsibility	Programme Manager

VICTIM EMPOWERMENT

Indicator Title	Number of human trafficking victims who accessed social services.
Short definition	This indicator counts the number of victims of human trafficking who accessed social services for that quarter.
Purpose / importance	To measure utilisation of social services by victims of human trafficking.
Source / collection of data	Dated and signed register of human trafficking victims who accessed services.
Method of Calculation	Count the number of victims of human trafficking who accessed social services.
Formula	X
Variables involved	X: Number of victims of human trafficking who accessed social services.
Data limitations	Reliable data depends on the accuracy of the provincial records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved access to victims of human trafficking for social services.
Indicator responsibility	Programme Manager

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	
Indicator Title	Number of children younger than 18 years reached through substance abuse prevention programmes.
Short definition	This indicator counts the number of children who attended substance abuse prevention programmes or events during the quarter.
Purpose / importance	To measure the effectiveness of drug prevention programmes implemented for children.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of children younger than 18 years reached through drug prevention programmes.
Formula	X
Variables involved	X: Number of children younger than 18 years reached through drug prevention programmes.
Data limitations	Reliable data depends on the accuracy of attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the coverage of drug prevention programmes for children younger than 18 years.
Indicator responsibility	Substance Abuse Programme Manager.

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Indicator Title	Number of people (18 and above) reached through substance abuse prevention programmes.
Short definition	This indicator counts the number of people (18 years and above) who attended substance abuse prevention programmes or events during the quarter.
Purpose / importance	To measure the effectiveness of drug prevention programmes implemented.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of people reached through drug prevention programmes.
Formula	X
Variables involved	X: Number of people reached through drug prevention programmes.
Data limitations	Reliable data depends on the accuracy of attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased coverage of drug prevention programmes for people 18 years and above.
Indicator responsibility	Substance Abuse Programme Manager.

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Indicator Title	Number of service users who accessed in-patient treatment services at funded treatment centres.
Short definition	This indicator measures the number of service users who accessed in-patient treatment services at government-owned and funded NPO treatment centres during the quarter.
Purpose / importance	To measure the number of service users who have accessed in-patient services at funded treatment centres within the location and reference period.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of service users who have accessed in-patient services.
Formula	X
Variables involved	X: Number of service users who accessed in-patient services.
Data limitations	Reliable data depends on the accuracy of admission registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of service users who accessed in-patient treatment services.
Indicator responsibility	Substance Abuse Programme Managers

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

Indicator Title	Number of service users who accessed out-patient based treatment services.
Short definition	This indicator measures the number of service users who accessed out-patient treatment services during the quarter.
Purpose / importance	To measure the number of service users who have accessed out-patient based treatment services.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of service users who have accessed out-patient based treatment services.
Formula	X
Variables involved	X: Number of service users who accessed out-patient based treatment services.
Data limitations	Reliable data depends on the accuracy of admission registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of service users who accessed out-patient based treatment services.
Indicator responsibility	Substance Abuse Programme Managers.

Programme 5: Development and Research
Sub-Programme: Community Mobilisation

COMMUNITY MOBILISATION	
Indicator Title	Number of people reached through community mobilisation programmes.
Short definition	This indicator counts the number of people who attended community mobilisation programmes. It refers to all people that have been reached through community dialogues and those reached through Ministerial (Minister's/Deputy Minister's) Outreach Programmes/Project Mikondzo.
Purpose / importance	To measure the reach of community mobilisation programmes.
Source / collection of data	Dated and signed attendance register with names, surnames and/ or date of birth or ID numbers.
Method of Calculation	Count the number of people reached through mobilisation programmes.
Formula	X
Variables involved	X: Number of people reached through mobilisation programmes.
Data limitations	Reliable data depends on the accuracy of attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of people reached through mobilisation programmes.
Indicator responsibility	Community Development Managers.

Programme 5: Development and Research
Sub-Programme: Community Mobilisation

COMMUNITY MOBILISATION	
Indicator Title	Number of people reached through community mobilisation programmes.
Short definition	This indicator counts the number of people who attended community mobilisation programmes. It refers to all people that have been reached through community dialogues and those reached through Ministerial (Minister's/Deputy Minister's) Outreach Programmes/Project Mikondzo.
Purpose / importance	To measure the reach of community mobilisation programmes.
Source / collection of data	Dated and signed attendance register with names, surnames and/ or date of birth or ID numbers.
Method of Calculation	Count the number of people reached through mobilisation programmes.
Formula	X
Variables involved	X: Number of people reached through mobilisation programmes.
Data limitations	Reliable data depends on the accuracy of attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of people reached through mobilisation programmes.
Indicator responsibility	Community Development Managers.

Sub-Programme: Institutional Capacity Building and Support for NPO's

INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS	
Indicator Title	Number of funded NPOs.
Short definition	This indicator counts the total number of Non-Profit Organisations that are funded for the financial year.
Purpose / importance	To measure the availability of funded NPO services to the public.
Source / collection of data	Dated and signed register on NPOs.
Method of Calculation	Count the number of funded NPOs.
Formula	X
Variables involved	X: Number of funded NPOs.
Data limitations	Reliable data depends on the accuracy of database records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increased number of registered funded Non-Profit Organisations on the Departmental Database.
Indicator responsibility	NPO Programme Manager.

INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Indicator Title	Number of NPOs capacitated according to the capacity building guideline.
Short definition	This indicator counts the number of Non-Profit Organisations capacitated during the quarter. Capacitated refers to intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of non-profits to improve their performance and impact.
Purpose / importance	The indicator is aimed at assisting the department to track the level and quality of technical support given to service delivery partners aimed at promoting good governance.
Source / collection of data	Dated and signed attendance register on NPOs capacitated.
Method of Calculation	Count the number of NPOs capacitated according to the capacity building guideline.
Formula	X
Variables involved	X: Number of NPOs capacitated according to the capacity building guideline.
Data limitations	Reliable data depends on the accuracy of workshop reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of capacitated NPOs to provide quality social development services.
Indicator responsibility	Programme Managers.

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	
Indicator Title	Number of poverty reduction initiatives supported.
Short definition	This indicator counts the total number of poverty reduction initiatives supported. Poverty reduction initiatives means food production projects, support to co-operatives, income generation projects, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching and mentoring.
Purpose / importance	The indicator is aimed at assisting the department to track the number of poverty reduction initiatives supported.
Source / collection of data	Dated and signed database of all supported initiatives.
Method of Calculation	Count the number of poverty reduction initiatives supported.
Formula	X
Variables involved	X: Number of poverty reduction initiatives supported.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increased number of poverty reduction initiatives being supported.
Indicator responsibility	Programme Managers.

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Indicator Title	Number of cooperatives linked to economic opportunities
Short definition	This indicator counts the number of cooperatives linked to economic opportunities. Cooperatives mean income generating projects. Economic opportunities refers to any formal and informal market.
Purpose / importance	The indicator is aimed at assisting the department to track the level of linkage and quality of technical support given to cooperatives to promote employment opportunities and sustainable projects.
Source / collection of data	Dated and signed database of linked cooperatives Dated and List of linked cooperatives
Method of Calculation	Count the number of cooperatives linked to economic opportunities
Formula	X
Variables involved	X: Number of cooperatives linked to economic opportunities
Data limitations	Reliable data depends on the accuracy of linkage reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in the number of capacitated cooperatives to provide quality and sustainable development in communities
Indicator responsibility	Programme Managers.

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Indicator Title	Number of cooperatives trained
Short definition	This indicator counts the number of cooperatives trained during the quarter. Training refers to the intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of cooperatives to improve their performance and impact.
Purpose / importance	The indicator is aimed at assisting the department to track the level of training to cooperatives aimed at promoting good management and governance.
Source / collection of data	Dated and signed attendance register Dated and signed attendance registers of trained cooperatives
Method of Calculation	Count the number of cooperatives trained
Formula	X
Variables involved	X: Number of cooperatives trained
Data limitations	Reliable data depends on the accuracy of training reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Increase in the number of trained cooperatives to provide good management and governance.
Indicator responsibility	Programme Managers.

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Indicator Title	Number of people benefitting from poverty reduction initiatives.
Short definition	This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives.
Purpose / importance	The indicator is aimed at assisting programme managers in planning and implementation of poverty reduction initiatives.
Source / collection of data	Dated and signed register with names, surnames and ID or date of birth.
Method of Calculation	Count the number of people who benefitted from poverty reduction initiatives.
Formula	X
Variables involved	X: Number of people benefitting from poverty reduction initiatives.
Data limitations	Reliable data depends on the accuracy of Provincial records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increased number of people benefiting from poverty reduction initiatives.
Indicator responsibility	Programme Managers

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Indicator Title	Number of households accessing food through DSD food security programmes.
Short definition	This indicator counts the number of households who received nutritious food (Such as food parcels and household food gardens) through DSD food security programmes during the quarter.
Purpose / importance	To measure the accessibility of, and need for, DSD food security programmes.
Source / collection of data	Dated and signed registers with names, surnames and ID or date of birth of principal member of household
Method of Calculation	Count the number of households accessing food through DSD food security programmes.
Formula	X
Variables involved	X: Number of households accessing food through DSD food security programmes.
Data limitations	Reliable data depends on the accuracy of programme records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Enhanced living conditions of the vulnerable household through food security.
Indicator responsibility	Programme managers

POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Indicator Title	Number of people accessing food through DSD feeding programmes (centre-based).
Short definition	This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as ECDs, luncheon clubs, drop in centres, CNDCs/soup kitchens.
Purpose / importance	To measure the accessibility of, and need for, DSD feeding programmes (centre-based).
Source / collection of data	Dated and signed registers with names, surnames and ID numbers.
Method of Calculation	Count the number of people accessing food through DSD feeding programmes (centre-based).
Formula	X
Variables involved	X: Number of people accessing food through DSD feeding programmes (centre-based).
Data limitations	Reliable data depends on the accuracy of programme records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved livelihood of the vulnerable households.
Indicator responsibility	Programme managers

Sub-Programme: Community-Based Research and Planning

COMMUNITY-BASED RESEARCH AND PLANNING	
Indicator Title	Number of households profiled.
Short definition	This indicator counts the number of household profiles that were completed during the quarter.
Purpose / importance	To determine the socio-economic status in order to understand vulnerabilities and opportunities of households.
Source / collection of data	Profile reports (electronic or manual). Summary master list of house hold profiled with residential addresses.
Method of Calculation	Count the number of households profiled.
Formula	X
Variables involved	X: Number of households profiled.
Data limitations	Reliable data depends on the accuracy of Provincial reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery to poor households through intervention relevant strategies.
Indicator responsibility	Programme Managers, Community Development Practitioners.

COMMUNITY-BASED RESEARCH AND PLANNING

Indicator Title	Number of communities profiled in a ward.
Short definition	This indicator counts the number of communities that were profiled in a particular ward during the quarter.
Purpose / importance	To present the situational analysis of communities in order to plan and implement appropriate interventions for communities.
Source / collection of data	Dated and signed community profiles.
Method of Calculation	Count the number of communities profiled in a ward.
Formula	X
Variables involved	X: Number of communities profiled in a ward.
Data limitations	Reliable data depends on the accuracy of Provincial reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery and integrated approach to community development for poor communities.
Indicator responsibility	Programme Managers, Community Development Practitioners.

COMMUNITY-BASED RESEARCH AND PLANNING

Indicator Title	Number of community based plans developed.
Short definition	This indicator counts the number of community based plans that were developed during the quarter.
Purpose / importance	To present the situational analysis of communities in order to develop community-based plans.
Source / collection of data	Dated and signed community based plans.
Method of Calculation	Count the number of community-based plans developed.
Formula	X
Variables involved	X: Number of community based plans developed.
Data limitations	Reliable data depends on the accuracy of Provincial reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved service delivery to poor households.
Indicator responsibility	Programme Managers, Community Development Practitioners

Sub-Programme: Youth Development

YOUTH DEVELOPMENT	
Indicator Title	Number of youth development structures supported.
Short definition	This indicator counts the number of youth development structures that were supported. Youth development structures refer to youth forums, youth service centres, youth clubs and youth NPOs. Support means training, funding, capacity building, coaching and mentoring.
Purpose / importance	This indicator aims to assist programme managers to determine the need for youth development structures.
Source / collection of data	Dated and signed database of all supported youth development structures.
Method of Calculation	Count the number of youth development structures supported.
Formula	X
Variables involved	X: Number of youth development structures supported.
Data limitations	Reliable data depends on the accuracy of Provincial Records.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased access to youth development structures.
Indicator responsibility	Programme Managers

YOUTH DEVELOPMENT

Indicator Title	Number of youth participating in skills development programmes.
Short definition	This indicator counts the number of youth participating in skills development programmes during the quarter. Skills development programmes refer to programmes such as the National Youth Service Programme, training in construction work, assist youth to obtain drivers licenses, hospital courses, computer skills and others.
Purpose / importance	This indicator will assist programme managers to determine the need for skills development programmes.
Source / collection of data	Dated and signed database of all youth participating in skills development programmes. The database must include names, surnames and ID numbers.
Method of Calculation	Count the number of youth participating in skills development programmes.
Formula	X
Variables involved	X: Number of youth participating in skills development programmes.
Data limitations	Reliable data depends on the accuracy of Provincial reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased participation of youth in skills development programmes.
Indicator responsibility	Programme Managers

YOUTH DEVELOPMENT

Indicator Title	Number of youth participating in youth mobilisation programmes.
Short definition	This indicator counts the number of youth participating in mobilisation programmes. Mobilisation programmes include youth camps and youth dialogues during the quarter.
Purpose / importance	This indicator will assist programme managers to determine the need for entrepreneurship programmes.
Source / collection of data	Dated and signed registers of mobilisation programmes. The database must include names, surnames and date of birth.
Method of Calculation	Count the number of youth participating in mobilisation programmes.
Formula	X
Variables involved	X: Number of youth participating in mobilisation programmes.
Data limitations	Reliable data depends on the accuracy of the attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased participation of youth in mobilisation programmes.
Indicator responsibility	Programme Managers

YOUTH DEVELOPMENT

Indicator Title	Number of youth participating in entrepreneurship development programmes
Short definition	This refers to programmes aimed at building SMME related skills amongst the youth in order to increase their capacity to access economic opportunities
Purpose / importance	To empower youth with skills that will assist to start their own Small business or management thereof.
Source / collection of data	Data base of youth with names, surnames and ID participated in entrepreneurship development programmes.
Method of Calculation	Count the number of youth participated in entrepreneurship development programmes
Formula	X
Variables involved	X. Youth participated in entrepreneurship development programmes
Data limitations	Reliable data depends on the accuracy of data base.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Increased number of youth participating in the entrepreneurship development programmes
Indicator responsibility	Programme Manager

Sub-Programme: Women Development

WOMEN DEVELOPMENT	
Indicator Title	Number of women participating in empowerment programmes.
Short definition	This indicator counts the number of women participating in empowerment programmes during the quarter. Empowerment means gaining skills and knowledge to access social and economic opportunities for sustainable livelihoods.
Purpose / importance	This indicator will assist programme managers to determine the need for skills development programmes for women.
Source / collection of data	Dated and signed registers. The database must include names, surnames and ID numbers.
Method of Calculation	Count the number of women participating in empowerment programmes.
Formula	X
Variables involved	X: Number of women participating in empowerment programmes.
Data limitations	Reliable data depends on the accuracy of the registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased participation of women in socio-economic empowerment programmes.
Indicator responsibility	Programme Managers

Sub-Programme: Population Policy Promotion

POPULATION POLICY PROMOTION	
Indicator Title	Number of population capacity development sessions conducted.
Short definition	It refers to the number of population capacity development sessions offered to stakeholders aimed at enhancing knowledge and understanding of population trends and dynamics, and ways and means to integrate population information into policy making and planning processes, including into local Integrated Development Plans (IDPs).
Purpose / importance	To enhance capacity of individuals in analysing the linkages between demographic/population variables and development.
Source / collection of data	Programmes of capacity development sessions conducted. Reports on capacity development sessions conducted.
Method of Calculation	Count the number of population capacity development sessions conducted.
Formula	X
Variables involved	X: Number of population capacity development sessions conducted.
Data limitations	Reliable data depends on the accuracy of the registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased access to information on Population and Development activities amongst stakeholders.
Indicator responsibility	Programme Managers

POPULATION POLICY PROMOTION	
Indicator Title	Number of individuals who participated in population capacity development sessions
Short definition	It refers to the number of individuals who participated in population capacity-building sessions (refer to indicator above).
Purpose / importance	To enhance capacity of individuals in analysing the linkages between demographic/population variables and development.
Source / collection of data	Dates and signed attendance registers. These registers must include names, surnames and ID numbers (With indication of sex, age and disability).
Method of Calculation	Count the number of individuals who participated in population capacity development sessions.
Formula	X
Variables involved	X: Number of individuals who participated in population capacity development sessions.
Data limitations	Reliable data depends on the accuracy of the registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved capacity/knowledge on population issues.
Indicator responsibility	Population Unit Programme Managers

POPULATION POLICY PROMOTION	
Indicator Title	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.
Short definition	It refers to total number of advocacy, information education and communication activities/events (workshops, seminars) implemented, to promote awareness and understanding of population and development issues. It includes advocacy material developed.
Purpose / importance	To enhance capacity of individuals in analysing the linkages between demographic/population variables and development.
Source / collection of data	Evidence of specific advocacy / IEC action E.g. Media briefs or reports or programmes or attendance registers or promotional and educational material.
Method of Calculation	Count the number of Population Advocacy, Information, Education and Communication activities implemented.
Formula	X
Variables involved	X: Number of Population Advocacy, Information, Education and Communication activities implemented.
Data limitations	Unavailability of updated and accurate attendance registers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved capacity/knowledge on population issues.
Indicator responsibility	Population Unit, Programme Managers

POPULATION POLICY PROMOTION	
Indicator Title	Number of Population Policy Monitoring and Evaluation reports produced.
Short definition	It refers to the total number of M&E reports produced in the process of monitoring and evaluating the implementation of the Population Policy at provincial and local level.
Purpose / importance	To enhance capacity of individuals in analysing the linkages between demographic/population variables and development.
Source / collection of data	Approved/ Completed Population Policy Monitoring and Evaluation reports.
Method of Calculation	Count the number of Population Policy Monitoring and Evaluation Reports produced.
Formula	X
Variables involved	X: Number of Population Policy Monitoring and Evaluation Reports produced.
Data limitations	Unavailability of approved reports.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All planned Population Policy Monitoring and Evaluation reports produced.
Indicator responsibility	Population Unit, Programme Managers.

POPULATION POLICY PROMOTION

Indicator Title	Number of research projects completed.
Short definition	It refers to the number of research reports produced, with all the phases of the research project completed.
Purpose / importance	The indicator is aimed at identifying the number of research reports completed to inform policy decision and programme planning.
Source / collection of data	Completed research reports (including final drafts awaiting sign-off).
Method of Calculation	Count the number of research projects completed.
Formula	X
Variables involved	X: Number of research projects completed.
Data limitations	Reliable data depends on the accuracy of Provincial reports
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The use of timely relevant evidence for policy/programme development, decision making and planning.
Indicator responsibility	Population Unit Programme Managers.

POPULATION POLICY PROMOTION	
Indicator Title	Number of demographic profile projects completed.
Short definition	It refers to the number of projects undertaken to analyse the population and development situation in a specific locality (area), with details of the demographic, social and economic status of people in that locality/area.
Purpose / importance	The indicator is aimed at identifying the number of demographic profiles compiled to inform policy decision and programme planning.
Source / collection of data	Completed demographic profile reports.
Method of Calculation	Count the number of demographic profiles projects completed.
Formula	X
Variables involved	X: Number of demographic profile projects completed.
Data limitations	Unavailability of approved demographic profile project reports.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Evidence – based policy/programme development, decision making and planning.
Indicator responsibility	Population Unit, Programme Managers

ANNEXURE: D

Amendment of the Strategic Plan 2015 - 2020 in terms of the “Framework for Strategic Plans and Annual Performance Plans” which provides that “A strategic Plan may be changed during the five-year plan that it covers. However, such changes should be limited to revisions related to significant policy shifts or changes in the service delivery environment. The relevant institution does this by issuing an amendment to the existing plan, which may be published as an annexure to the Annual Performance Plan, or by issuing a revised Strategic Plan”.

The department hereby attach this annexure with changes effected to the Strategic Plan as follows:

Programme 1: Administration	
Strategic Outcome Oriented Goal	Enhanced administrative support services and good governance
Goal statement	Provision of developmental support services for an effective and efficient service delivery system by 2020

3.3. The following are the revised Strategic Objectives as amended:

Programme 1: Administration	
Strategic Objective	Efficient, effective and developmental support oriented system to the department
Objective Statement	To facilitate creation of work opportunities and training of 20 898 people by 2020
Baseline	2009- 2014 strategic plan and Annual Reports is available
Justification	Ensure that the policy priorities identified are implemented and aligned to MTSF.
Links	<p>NDP Chapter 14: Promoting accountability and fighting corruption</p> <p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>LDP Outcome 5 : Skilled and Capable Workforce</p> <p>LDP Outcome 12 : Developmental Public Service</p> <p>MTSF Outcome 12: An efficient and development oriented public service and empowered citizenship</p>

NB* The Goal statement now reads as “Provision of developmental corporate support services to four (4) programmes for an effective and efficient service delivery system by 2020”. Refer to page 33 of the Strategic Plan 2015-2020

The Objective statement now reads as “To facilitate creation of work opportunities and training of 20 898 people by 2020” refer to page 35 of the Strategic Plan 2015-2020 respectively.

PROGRAMME 5 – DEVELOPMENT AND RESEARCH

Programme 5: Development and Research	
Strategic Outcome Oriented Goal	Provision of integrated sustainable development services for the achievement of an inclusive and responsive social protection system
Goal statement	Increased access to community development intervention services to 690 000 of vulnerable households by 2020

Strategic objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 690 000 vulnerable households by 2020
Baseline	320 329 Vulnerable households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>MTSF Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Community Mobilisation	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 100 000 People from vulnerable households by 2020
Baseline	9 438 People from vulnerable households
Justification	Most people are living poor Communities and vulnerable households that are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Institutional capacity building and support for NPOs	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 60 000 People within NPOs and vulnerable households by 2020
Baseline	7 287 People within NPOs and vulnerable households
Justification	Most people who are participating in NPOs are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Poverty Alleviation and Sustainable Livelihoods	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 303 910 People within vulnerable households by 2020
Baseline	121 583 People within vulnerable households
Justification	Most people who are participating in NPOs are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>MTSF Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all</p> <p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Community Based Research and Planning	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 100 000 People within vulnerable households by 2020
Baseline	38 438 People within vulnerable households
Justification	Most people who are participating in NPOs are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Youth development	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 60 000 young People within vulnerable households by 2020
Baseline	134 850 young People within vulnerable households
Justification	Young people between the age of 18 and 35 years are mostly affected by high levels of unemployment and lack of skills in the Province
Links	<p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Women development	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 63 000 women within vulnerable households by 2020
Baseline	6533 women within vulnerable households
Justification	Rural Women are mostly affected by high levels of poverty, unemployment and inequalities in the Province
Links	<p>MTSF Outcome 4: Decent employment through inclusive economic growth</p> <p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p>

Sub- Programme: Population Policy Promotion	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 3000 People within vulnerable households by 2020
Baseline	2200 people within vulnerable households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	<p>NDP Chapter 11 : Comprehensive Social Protection</p> <p>LDP Outcome 13: Inclusive Social Protection system</p> <p>MTSF Outcome 13: An inclusive and responsive Social Protection system</p> <p>Population Policy</p>

NB* the five year target at the goal statement and Objective Statement have been revised from 500 000 to 690 000. Refer to pages 33 and 58 of the Strategic Plan 2015-2020 respectively.

ANNEXURE: E

List of Acronyms/Abbreviations

AC	Audit Committee
AGSA	Auditor General of South Africa
ANC	African National Congress
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
BAUD	Bar Coded Asset Audit
BBBEE	Broad Based Black Economic Empowerment
CAC	Central Audit Committee
CBO	Community based Organization
CHH	Child Headed Household
CCMA	Commission for Conciliation Mediation and Arbitration
CDP	Community Development Practitioner
CFO	Chief Finance Officer
CNDC	Community Nutrition Development Centres
CYCC	Child and Youth Care Centre
DIC	Drop in Centre
DORA	Division of Revenue Act
DSD	Department of Social Development
EA	Executive Authority
EBT	Electronic banking transfer
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
EXCO	Executive Committee

EU	European Union
FET	Further Education and Training
FOSAD	Forum of South African Director Generals
GOVT	Government
HCBC	Home Community Based Care
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Plan
HWSETA	Health and Welfare Sector Education and Training Authority
ICT	Information Communication Technology
IDT	Independent Development Trust
IEC	Information, Education and Communication
LDP	Limpopo Development Plan
MDDA	Media Development Diversity Agency
MDG	Millennium Development Goals
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
NACCW	National Association of Child Care Workers
NDA	National Development Agency
NDP	National Development Plan
NGO	Non-Governmental Organization
NPO	Non-Profit Organization

NQF	National Qualification Framework
OD	Organisational Design
OFA	Organisational Functionality Assessment
OSD	Occupation Specific Dispensation
OVC	Orphans and Vulnerable Children
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
SAPS	South African Police Services
SAQA	South African Qualification Authority
SCOPA	Standing Committee on Public Accounts
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations
VEP	Victim Empowerment Programme
WAN	Wide Area Network

