



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF SOCIAL DEVELOPMENT

VOTE 12

STRATEGIC PLAN

2015-2020

FOREWORD

Guided by the National Development Plan and the manifesto of the ruling party, the Department of Social Development seeks to address the triple challenges of poverty, unemployment and inequalities that continue to ravage our communities. As we are in the fifth term of our democratic government, we acknowledge strides made in redressing the historical imbalances in the delivery of Social Development Services in the past 20 years.

The Department managed to implement policies and programmes that are focused on reducing poverty and its manifestations. Efforts are being made to offer our communities greater access to quality services. This has impacted positively on the lives of the citizens of Limpopo.

Guided by outcome 13 of the MTSF, the department strives to build an inclusive and responsive social protection system through the following priorities:

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

In the past five years (5 years), we have intervened in addressing issues of poverty through subsidies to NPOs, CBOs and crèches. In an endeavour to implement the national government priorities, clear plans to register more crèches as part of early childhood development were adopted. Our poverty alleviation projects focus primarily on women and the specific communities.

The Department has embarked on a process of creating sustainable livelihoods. This is aimed at ensuring self-reliance and total economic emancipation of the groups in the long term. The provincial support network for home based care of persons infected and affected by HIV and AIDS has been substantially expanded. The Department is rolling out a programme of establishing drop-in centres for orphans and vulnerable children in an attempt to address the negative impact of HIV and AIDS within the province.

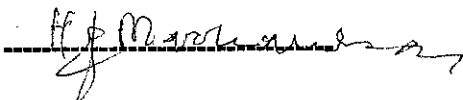
The Department's programmes have been geared towards addressing issues aimed at strengthening family values to enable them to deal with child abuse and enhance youth development in partnership with relevant stakeholders.

Whilst it is true that we are making strides in breaking the cycle of disempowerment, particularly among the historically disadvantaged, we are ever conscious of the enormous challenges still facing us. We are alive to the fact that new challenges keep emerging, among which are moral decay, family disintegration, increased abuse of children and women and influx of non-citizens into the Province. These challenges put tremendous pressure on our limited resources.

In the previous financial years, the Department has managed to redefine its roles and priorities in a drive to ensuring the orientation of Social Development programmes towards a developmental approach. In line with the National Drug Master Plan; we are making progress in addressing the challenges related to substance abuse. It is worth noting that substance abuse has a hand in the perpetuation of poverty, crime, reduced productivity, unemployment, dysfunctional family life, escalation of chronic diseases, premature births and deaths.

The management of our financial obligations is improving, with risk management and fraud prevention plans being implemented. The intended outcome of this strategic plan is to ensure a comprehensive, efficient, effective and quality service delivery system that contributes to a self-reliant society. However, we acknowledge that there is a need to strengthen this endeavour, believing that together we can do more.

It is therefore my pleasure to present this strategic plan to contribute towards the attainment of the goal of a better life for all. Taking the above into account, I hereby declare that my Office will give oversight to this strategic plan of the Social Development (Vote 12) as presented hereunder.



Ms H.J Mashamba


MEC FOR SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

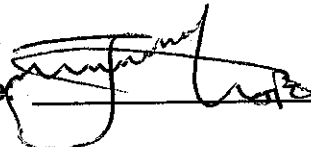
It is hereby certified that this Strategic Plan:

- Was developed by the management of Provincial Department of Social Development under the guidance of the Honourable MEC, Happy Joyce Mashamba
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible
- Accurately reflects the Strategic Outcome oriented goals and objectives which the Department of Social Development will endeavour to achieve over the period 2015 - 2020.

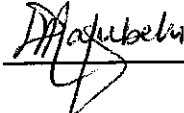
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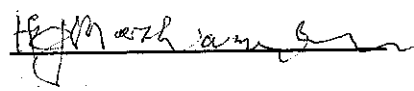
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PART A: STRATEGIC OVERVIEW

1. Vision

A Caring and Self-reliant Society

2. Mission

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

3. Values

- **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.

4. Legislative and other mandates

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (section 27(1) (c), providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services

4.1. Constitutional mandates

The Department implement its Constitutional mandates in terms of Section 27 (1), 28 (1) and schedule 4 of the Constitution of Republic of South Africa , Act 108 of 1996.

4.2. Legislative mandates

The following national legislation and policy documents form the legal and policy framework being implemented within the Department:

- **Social Assistance Act (Act no13 of 2004)**

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations.

- **White Paper for Social Welfare (1997)**

Aims to transform social welfare services through developmental approach

- **Social Service Professions Act, 1978 (Act no. 110 of 1978)**

Promotes and regulates the practice of social service practitioners for social service professions

- **Child Care Act, 1983 (Act No. 74 of 1983)**

Provides the framework for the care of vulnerable children

- **Probation Services Act, 1991 (Act no.116 of 1991)**

Provides for the transformation of the child and youth care system

- **Domestic Violence Act (Act no. 61 of 2003)**

Provides for the protection of the victims of domestic violence and the vulnerable members of the society

- **The Child Justice Act (Act no. 75 of 2008)**

Provides the framework for dealing with children in conflict with the law

- **Prevention of and treatment for substance abuse Act (Act no.70 of 2008)**

Provides for a comprehensive national response for the combating of substance abuse.

- **Older persons Act (Act no.13 of 2006.)**

Provides a framework for the empowerment and protection of older persons.

- **Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)**

Provides for a national advisory structure in the social development sector.

- **Non-Profit Organisations Act, 1997**

This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The process of amending the act is underway and will be concluded in 2015/16 financial year.

- **Children's Amendment Act No. 38 of 2005**

Provides the framework for the care and protection of children.

- **Sexual Offences Related Matters Amendment Act no 32 of 2007**

Provides for the regulation of sexual offences against vulnerable groups.

4.3. Policy mandates

- **National Development Plan**

Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality.

- **Medium Term Strategic Framework**

It identifies the development challenges that government has to confront in the next five years. It serves as a backdrop to guide planning and budgeting across the three spheres of government.

- **National guideline on Victim Empowerment**

It provides a framework for sound inter-departmental and inter-sectoral collaboration and for the integration of effective institutional arrangements for a multi-pronged approach in managing victim empowerment.

- **Limpopo Development Plan**

It is the overarching development strategy for Limpopo province for the next five years. It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development and transformation.

- **White Paper for Social Welfare (1997)**

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

- **Integrated National Disability Strategy**

It provides for an integration of disability issues in all government development strategies, planning and programmes.

- **Disability Policy 2006**

It recognizes that Persons with Disabilities are valuable human resources for the country and seeks to create an environment that provides them equal opportunities, protection of their rights and full participation in society.

- **Relevant Conventions and Agreements**

This refers to relevant and applicable Conventions and Agreements concluded relating to social development.

- **Population Policy 1998**

It examines the current state and likely future directions of population policy in South Africa with particular reference to family planning activities set against the background of past and its response to the changing socio-political situations in the country.

- **National Crime Prevention Strategy**

It provides the need to follow developmental approach and inter-sectoral collaboration towards combating and addressing crime.

- **Minimum Standards for Residential Facilities on People with Disabilities**

They serve as a guide to individuals and families as to what they can reasonably expect of a residential service. They have been developed for the purposes of the registration and inspection of residential services for people with disabilities.

- **National drug master plan**

It guides and monitors the actions of government departments to reduce the demand for and supply of drugs and the harm associated with their use and abuse.

- **Policy Framework on Orphaned and Vulnerable Children**

It provides for a common agenda for mounting an effective response towards addressing the challenges posed by the HIV/AIDS epidemic. It outlines key actions that must be taken urgently, including the prioritization of support for orphans, vulnerable children and their families in the national policies, actions and plans.

4.4. Relevant court rulings

- North Gauteng High Court

North Gauteng High Court Order dated 10 May 2011 on extension of Foster care orders following the provision of Child Care Act No 74 of 1994. The order directs social workers to identify expired foster care orders within a period of not more than 2 (two) years prior to 1 April 2011, that are deemed not to have expired and are extended for a period of two (2) years from the date of the order.

This order is effective only up to December 2014. The implication is that Department need to have adequate supervisors and social workers to make sure cases are extended in time and submitted to Court. This will require resources like transport to make sure cases are timeously reviewed. The province is having 63 135 children placed on foster care and this will need more social workers to dedicate more time to the programme in the expense of other programme.

4.5. Planned policy initiatives

- **Early Childhood Development Policy**

It provides for an integrated Universal ECD programme which will bring greater synergy and coordination to current government programmes undertaken by various departments in the area of early childhood Development.

- **Reviewed Policy on financial awards**

It aims at guiding the country's response to the financing of service providers in the social development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society. It describes financing options, types of financing, eligibility criteria, and methods of payment and requirements for funding.

- **Policy for Social Service Practitioners**

The Policy developed and still waiting approval from Cabinet. The purpose of the policy is to review Social Service Profession Act 110 of 1978 and to make the legislation more inclusive of broader range of social service practitioners. The policy will provide framework which will guide and serve as a regulatory framework for Social Service Practitioners.

PART A: STRATEGIC OVERVIEW

5. SITUATIONAL ANALYSIS

5.1. Performance environment

Access to social development services has improved and evolved from servicing the few to becoming a more comprehensive and people oriented sector. In an endeavour to alleviate poverty and address social exclusion several legislations and policies were introduced. Amongst other legislations was the Children's Act which came into effect on the 1 April 2010 replacing the Child Care Act of 1983. The new Act made provisions for registration of Drop-in centres, stimulation centres and after care centres. Older Persons Act provides a framework for the empowerment and protection of older persons.

The government's mandate is to develop social welfare services to reduce poverty, vulnerability and impact of HIV/AIDS through sustainable developmental programmes in

partnership with implementing agents viz; SASSA and National Development Agency (NDA). A memorandum of Understanding has been entered into with NDA to train NPOs across the province. This is informed by the need to build a caring and inclusive society. Two strategic areas of focus are at the centre of the fight against poverty, i.e. the creation of economic opportunities and improved educational outcomes.

In view of the above background, the Department managed to:

- Increase household food and nutrition security
- Reduce impact of poverty by providing social assistance to eligible individuals
- Increase service delivery by standardising social welfare services
- Prevent new HIV infections, address the structural and social drivers of HIV and Tuberculosis, and mitigate the impact of those diseases
- Create an enabling and conducive environment within which NPOs can operate
- Improve the quality of and access to ECD services
- Strengthen child protection services through the implementation of child care and protection measures
- Facilitate social change and sustainable development, targeting youths and adults in their communities
- Create an enabling environment for the protection and promotion of older persons' rights
- Strengthen families by providing comprehensive social services
- Promote and protect the rights of people with disabilities.
- Access to Early Childhood Development services especially by the marginalised rural communities

The Department is still confronted with the myriad of social and economic challenges. These include HIV/AIDS, poverty, unemployment and underdevelopment which are still pervading our society. The impact of HIV and AIDS is still a challenge to the province resulting with a growing number of orphans and vulnerable children who need dedicated care and support from government, Non-Profit Organisations and Non-Governmental Organisations. The government is faced with a challenge of unaccompanied minors mostly from most SADC countries who are unaccompanied in the towns. Most of the children are

accommodated in shelters managed by NPOs which do not have enough resources to cater for their needs

Children accessing Early Childhood Development (ECD) services are at 15%. The challenge is the poor ECD infrastructure and this impact on access to many children in rural communities and most children depend on home care and are deprived of early childhood development services. Government provides funding to Non Profit Organisations which render different services to vulnerable groups. The rural nature of the province also has an impact on the number of people who are able to access employment opportunities. A large number of the population depends on social grants and other social welfare services.

The province has 7 Child and Youth Care Centres (CYCC) managed by government and 13 managed by NPO, a total of 779 children are accommodated in the above given CYCC's. The province is implementing the child protection register (CPR). The Isibindi project is being implemented wherein 300 Child and Youth Care Workers are being trained and will be deployed to 30 sites in the five districts. The project will strengthen community based care services for vulnerable children in communities.

Investment in the development of children is one of the primary means of improving society's human capital and subsequently contribute to the reduction of poverty. The department of Social Development is the lead department for services to children under the age of five. The Children's Act of 2005 provides that the department is bestowed with the responsibility of managing the registration of ECD sites. Over and above it should monitor the functionality of these sites and ensure that there is impact. The subsidy increased from R12 to R15 per child per attendance to improve nutritional, emotional wellbeing, physical and cognitive status of children.

The effects of substance abuse on the socio-economic being of young people is a cause for concern and is given the attention it deserves. It is evident that the use of drugs leads to a risky sexual behaviour which amongst other include contracting infectious diseases such as HIV/AIDS. Often times violent crimes occur with the perpetrator being under the influence of a substance. Collaboration of all stakeholders will go a long way in reducing the level of

substance abuse in our province. The province experiences children that still need protection due to family violence, rape and other forms of abuse.

A Social Development Drug Master Plan was developed approved and is being implemented. It guides service delivery and coordination of all stakeholders in the field of substance abuse. There are local drug action committees in the municipalities and districts, and one provincial forum. The Department is in the process of completing a public treatment centre to the value of R113 394 693.00 in Seshego. It has a capacity to accommodate 50 Adults and 20 youths. The treatment centre is to be operational in the 2015/16 financial year.

Eleven NPO's are presently being funded and supported by the government. Anti-substance campaigns are being mounted throughout the province in partnership with other stakeholders.

The province is implementing the Older Persons Act NO 13 of 2006. 500 service providers were trained in norms and standards, 800 have been trained in Alzheimer. The province mounts annual awareness campaigns on older persons rights (International Day for Older Persons) and raise awareness on Alzheimer's (World Alzheimer's Day).

In an endeavour to realise the goal of establishing a developmental state the government has made major strides in improving access to social services for people with disabilities. 8 Community Based Rehabilitation centres have been built in the 5 Districts. 5 district forums were established and they are responsible for sharing information and economic development activities. They also coordinate services to people with disabilities in the province. The Department continually train service providers on different disability policies.

The Department has provided social relief of distress to 53 286 000 families and individuals from 2002/2003 to 2012/13. By 2012/13 there were 15 400 victims of crime and violence in funded service sites. The budget for 2013/14 was R11 867 000.

The number of children receiving services in drop-in centres increased from to 44 115 in 2010/11 to 44 709 in the 2011/12 financial year. This is due to an increase in the number of reported cases for orphan and vulnerable children in need of care. Since 2011/12, the number is declining and this might be attributed by the introduction of ARVs to people infected by HIV&AIDS. In spite of the improvements, there is still a gap to ensure that all people in need of care receive immediate attention and support due to the limited number of available social service professionals. Government is tasked with the responsibility of

implementing the National Family policy and provides training in family preservation services, marriage preparation and enrichment, parenting and primary caregiving. To that effect 17 government funded NPOs providing care and support services to families played a curial role. 125 family members reunited with their families through services rendered by funded NPOs.

In an endeavour to deal with youth unemployment and out of school youth 25 structures were established and supported to conduct outreach programmes. In addition, 10500 youth were capacitated on vocational skills and entrepreneurship programmes to enable them to participate in the mainstream economy.

The sustainable Livelihoods Programme aims to create an enabling environment for empowering the poor and vulnerable through the promotion of community development work, strengthening institutional arrangements and dialogue with civil society. To that effect the Department successfully held an NPOs dialogue addressed by the Minister of Social Development. Resolutions were taken in this dialogue and are being processed. The introduction of Taking Department of Social Development to communities programme led to an increase in households profile in poverty pockets to more than 300 000 households. Households participating in food production has increased to 270 984. 266 income generating projects were established and funded which benefited more than 2128 people.

The Department remains challenged in the following areas:

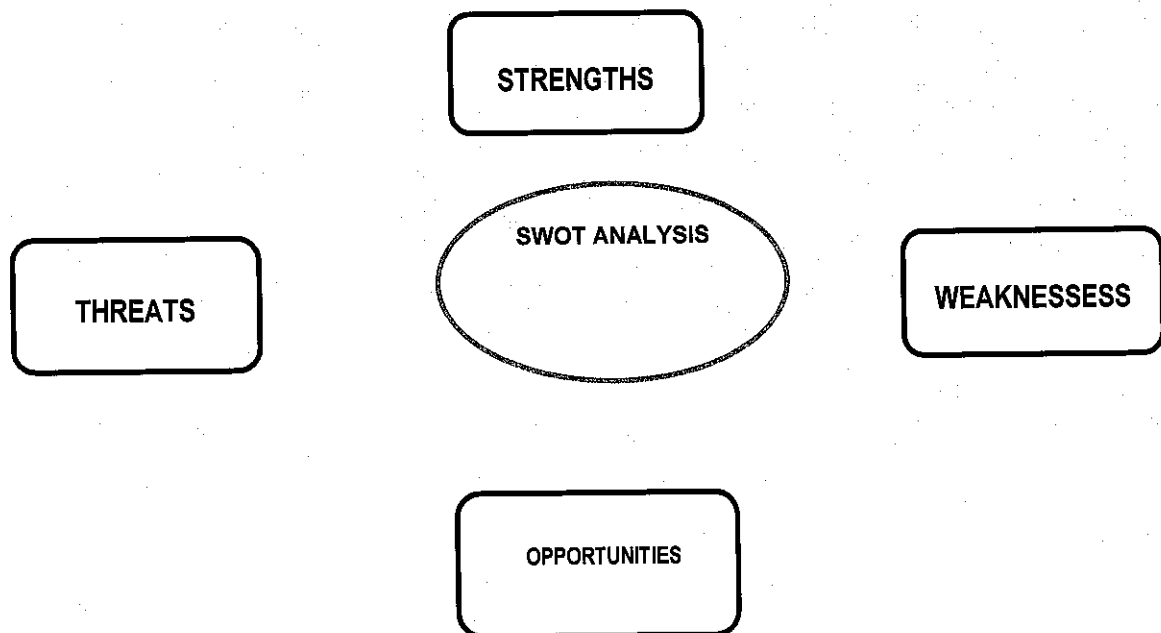
- Poor ECD infrastructure which impacts on access to many children in rural communities and most children depend on home care and are deprived of early childhood development services.
- Poor participation of parents and community leaders in governance structures such as substance abuse forums.
- Referral of children with behavioral problems outside the province due to lack of school of industry
- Clients are still being referred outside the province due to the incomplete Provincial treatment centre
- Prevalence of social ills which include rape, alcohol and drug abuse, child headed families, etc.

- An increase in number of reported cases of orphans and vulnerable children in need of care.
- Cycle of poverty is still prevalent in rural communities.
- Budget constraints.

The Department also plans to focus on the following priorities

- Reforming the social welfare sector
- Early childhood development provision
- Deepening social assistance and extending the scope for social security
- Strengthening community development intervention
- Establish social protection systems to strengthen coordination, integration
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation

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

Strengths	Opportunities
<ol style="list-style-type: none"> 1. Availability of facilities for ease of access by vulnerable groups 2. Qualified Social Service personnel 3. The reconfiguration and total separation of Health and Social Development departments 4. Departmental programmes designed to address needs of the vulnerable groups 5. Supportive Political Leadership 	<ol style="list-style-type: none"> 1. Supportive legislative framework and policies 2. Coordination of social development services with Agencies (SASSA and NDA) 3. More NPOs showing interest in rendering social development services. 4. Integration and coordination of programmes with other role players
Weaknesses	Threats
<ol style="list-style-type: none"> 1. Inefficient implementation of Norms and Standards in facilities 2. Inadequate funding of the integrated service delivery model 3. Inadequate implementation of internal controls and risks mitigation measures 4. Lack of office accommodation 5. Ineffective supervision and management of performance 6. Functional limitations of the current integrated service 	<ol style="list-style-type: none"> 1. Service delivery protests by communities 2. Poor management of funds by NPO's 3. Increased funding demand by the NPOs

<p>delivery model</p>	
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5.1.1. Demographic Profile

Limpopo is situated in the north of the Republic of South Africa. It shares borders with the provinces of Gauteng, Mpumalanga and North West. It also shares borders with the Republics of Mozambique in the east, Zimbabwe in the north and Botswana in the west. The province covers a land area of 125 754 km² with a population of 5.6 million (2014 Mid-Year Population Estimates).

As part of fostering regional integration the Department is working together with the government of Zimbabwe in particular on issues of unaccompanied minors and human trafficking. The relationships are guided by the MOU between the two governments. The Department is working in partnership with the International Organizations such as Save the Children and International Organization for Migration.

The 2014 Mid-Year population estimates show that the population of South Africa increased from 51.8 million in 2011 to 54 million in 2014 mid-year. During this period the population of Limpopo province increased from 5.4 million to 5.6 million. With the current population of 5.6 million Limpopo province is the fifth most populated province in the country after Gauteng, KwaZulu-Natal, Eastern Cape, and Western Cape (Stats SA, 2014). The population of Limpopo province is youthful with 33% (1.86 million) being children under the age of 15 years. Economically active population (15-64 years) constitute 61% or 3, 4 millions), while elderly people are in the minority making up 5% of

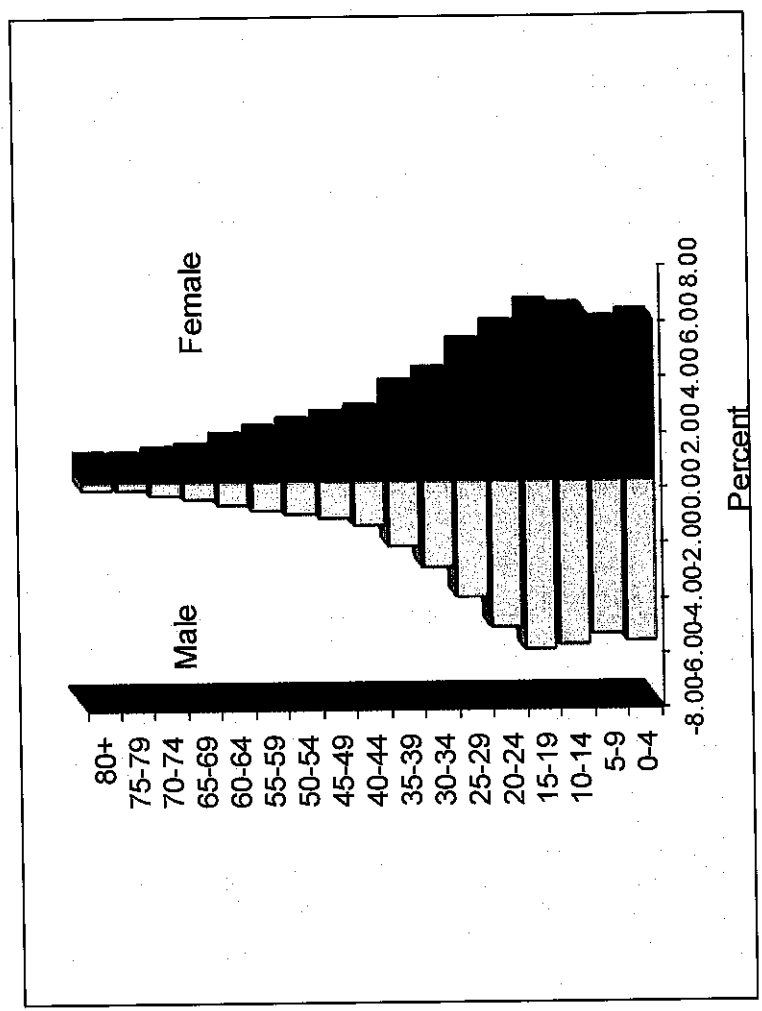
the province's population. Females constitute the majority, making up 53.1 % (2.98 million) of the province's population.

Average total fertility rate was estimated at 2.69 for the period 2011-2016, while average life expectancy at birth for males is estimated at 59.0 year and for females at 63.8 years in the same reference period. Migration is an important demographic process in shaping the age structure of the provincial population. For the period 2011–2016, Limpopo is estimated to experience an out-migration of nearly 303 101 people (Stats SA, 2014). Table 1 provides the age and sex distribution of the population while figure 1 depicts the age and sex structure (Stats SA Midyear Population Estimates, 2014).

Table1: Population of Limpopo province by age and sex, 2014

Age	Male	Female	Total
0-4	343943	336040	679983
5-9	302541	296251	598792
10-14	292885	290970	583855
15-19	315349	315383	630732
20-24	309034	307582	616616
25-29	264946	263728	528674
30-34	195662	207980	403642
35-39	144500	169732	314232
40-44	108106	150298	258404
45-49	88610	133734	222344
50-54	73872	117180	191052
55-59	61576	99094	160670
60-64	50762	83659	134421
65-69	36324	65198	101522
70-74	24839	50341	75180
75-79	18163	43320	61483
80+	18003	50862	68865
Total	2649115	2981352	5630467

Figure 1: Age – sex structure for Limpopo Province, 2014



Source: Statistics South Africa, 2014

5.1.2. Socio-economic profile of Limpopo province

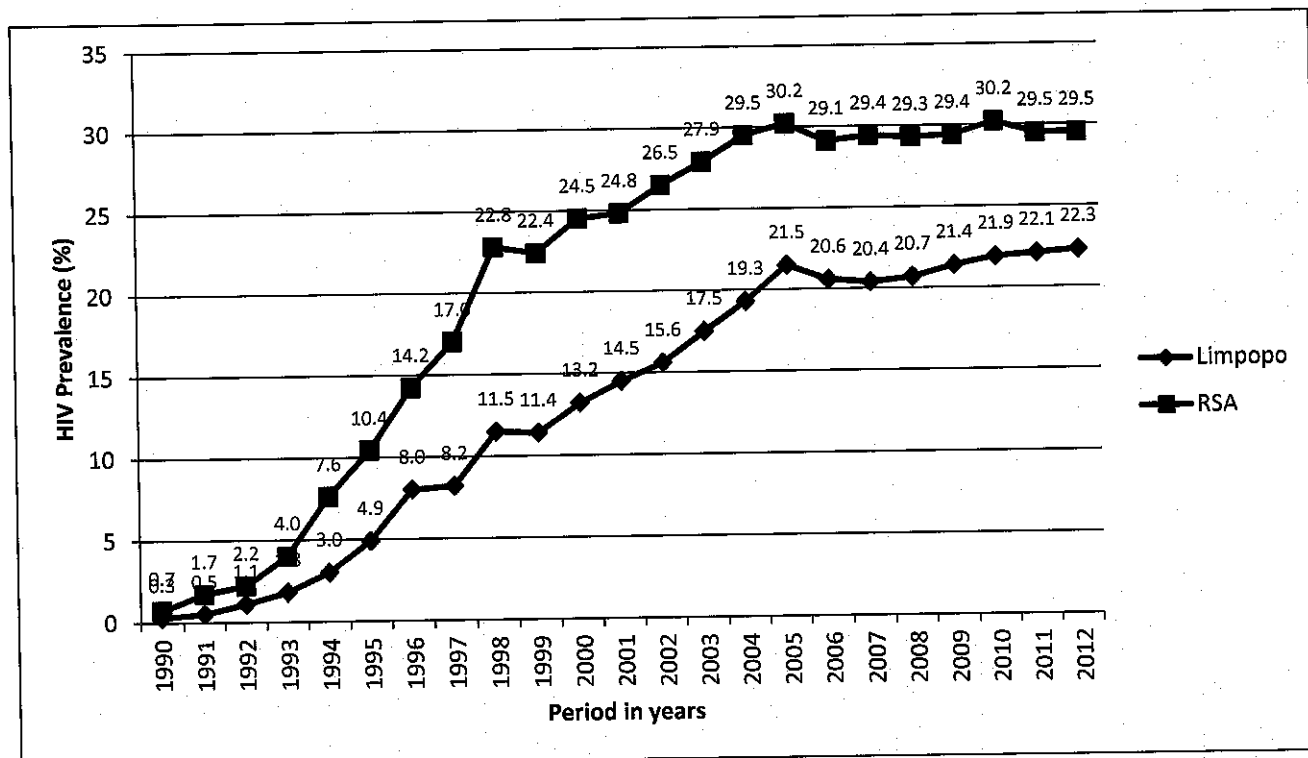
Approximately 80% of the population in Limpopo province is rural based. This situation greatly impacts on the population's capacity to acquire education – particularly tertiary education - which in turn influences the potential for gainful employment in the formal economic sector. The census 2011 results show that Limpopo province has the highest proportion of people aged 20 years and older with no schooling (17,3%) as compared to the other provinces. The results also show that with regard to Grade 12 (Matric), persons aged 20 years and older in Limpopo province who had completed Grade 12 constituted 22,7 % a figure that is lower than 28, 9% recorded for South Africa.

The rate of unemployment plays a key role in depicting the employment status of the labour force in South Africa and, to a fair extent, the functioning of the economy at large. Statistics South Africa (Stats SA hereafter) conducts labour force surveys on a quarterly basis in the attempt to track employment and unemployment patterns in the country. Results of the 2014 Second Quarter Labour Force Survey put the national unemployment rate at 25,5%. From a provincial perspective the rate of unemployment in Limpopo province was estimated at 15.9% during the same reference period. Unemployment rate was the highest among women, population aged 15–34 years (youth), Black African population and persons with educational attainment of less than matric.

5.1.3. HIV and AIDS

The prevalence of HIV in South Africa has been consistently monitored through the use of the sentinel surveillance data. This data relates to pregnant women aged 15-49 who seek antenatal care (ANC) services in public health facilities. The 2012 ANC sentinel surveillance data puts the national prevalence rate at 29.5%, and has remained unchanged at 29.5% recorded in 2011. Figure 2 below compares the national HIV prevalence trend with the situation in Limpopo from 1990 to 2012.

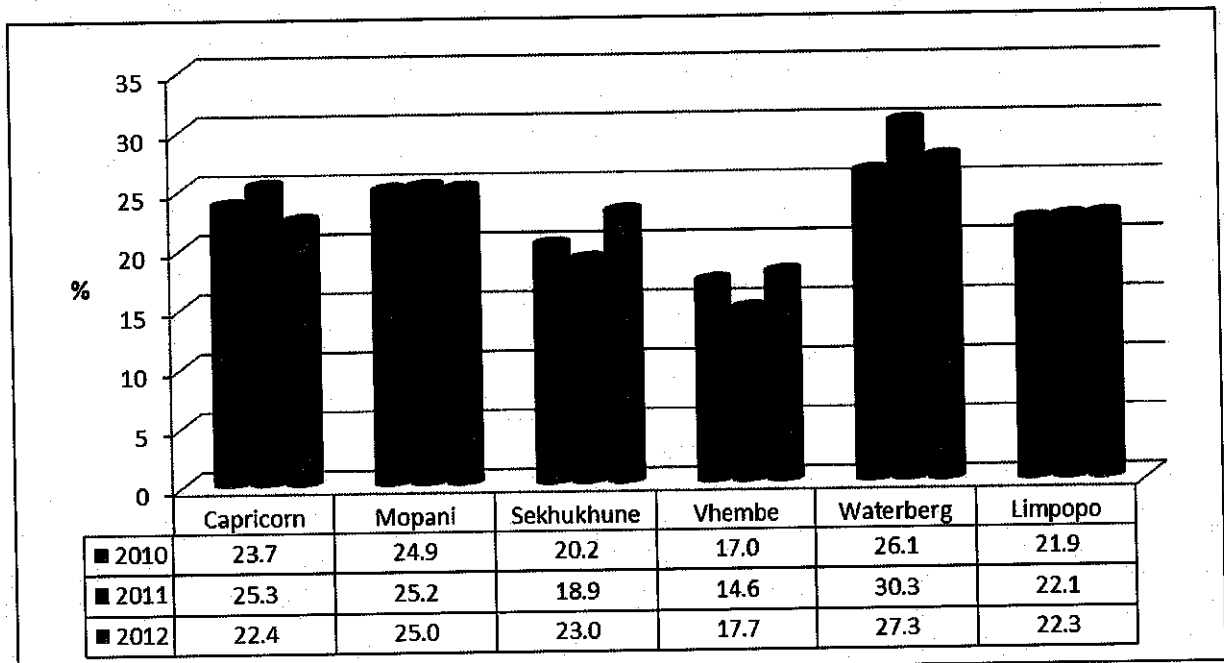
Figure 2 : National vs Limpopo HIV prevalence trends 1990-2012



Source: The 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2 prevalence Survey, South Africa, National Department of Health.

The figure below shows that after 2005, HIV prevalence had stabilised albeit a slight increase in the 2010 to 2012 period. The HIV prevalence among antenatal women in Limpopo was 22.3% in 2012. From a district perspective, the HIV prevalence varies considerably. Figure 3 compares the HIV prevalence among antenatal women by district for the period 2010 to 2012. According to these results, Waterberg district has the highest HIV prevalence (27.3%), having declined from 30.3% in 2011. Vhembe district recorded the lowest prevalence (17.7%) in 2012, a figure that increased from 14.6 in 2011 to 17.7% in 2012. The province has experienced a rise in HIV prevalence between 2010 and 2012.

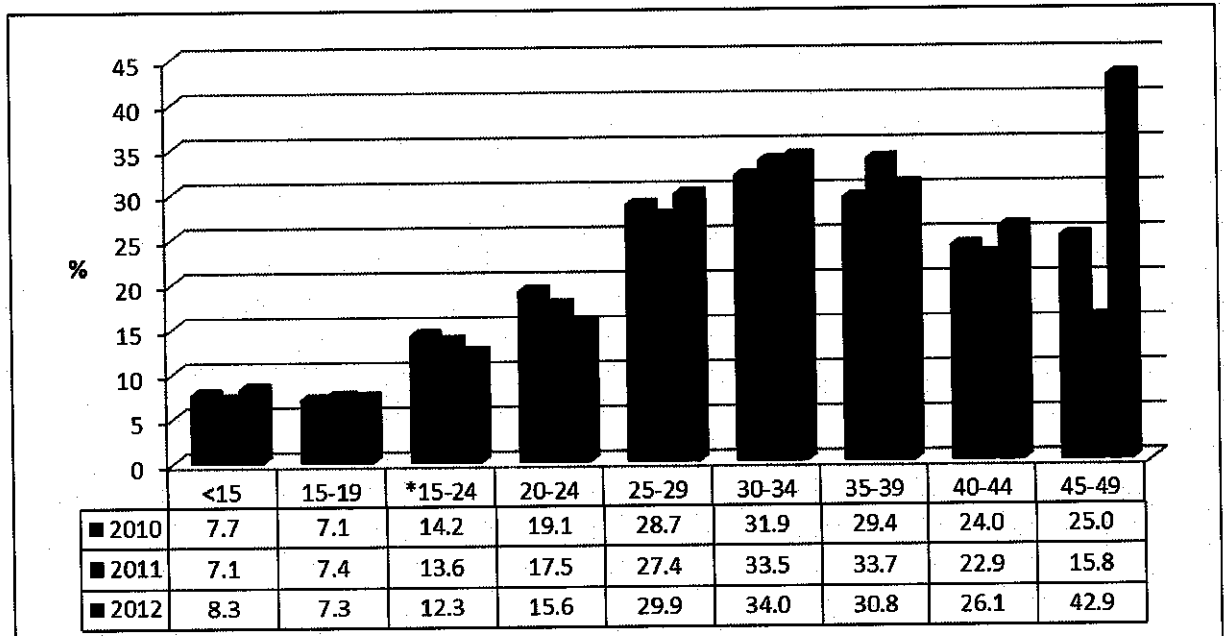
Figure 3: HIV prevalence among antenatal women by district, Limpopo, 2010 to 2012



Source: The 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2 prevalence Survey, South Africa, National Department of Health.

The HIV prevalence also varies according to age as indicated in Figure 4 below. The HIV prevalence among the 15 - 24 year old pregnant women has been decreasing steadily over the past three years, from 14.2% in 2010 to 13.6% in 2011 and 12.3% in 2012. The HIV prevalence of 34.0% was recorded among women in the age groups 30 – 34 years. The results provide information regarding the prevalence amongst women aged 15 – 24 years as an indicator for Goal 6 of the Millennium Development Goals (MDG). The results show a slight decline in the prevalence among women in this age category (13.6 % in 2011 to 12.3 % in 2012).

Figure 4: HIV prevalence among antenatal women by age group, Limpopo, 2010 to 2012



Source: Computed from the 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2 prevalence Survey data, South Africa, National Department of Health.

* The age group 15 – 24 years is an indicator for Goal 6 of the Millennium Development Goals (MDG)

5.2. Organisational environment

Management Performance Assessment Tool (MPAT) 1.3 results indicated that the Department has improved in the Financial Management Area with specific regard to supply chain management and Human Resource management.

The Department received an unqualified audit outcome in 2011/12 and regressed in subsequent years (2012/13 and 2013/14) particularly in the following areas: transfer payments, tangible movable and immovable assets. An electronic bar-coded asset management system has been rolled out during 2014/15 financial

year for effective management of departmental assets in pursuit for clean audit outcomes.

The Department in partnership with National Social Development is awarding bursaries to needy Social Work students as a recruitment and retention strategy to address the scarcity of the social workers. Due to budgetary constraints to absorb these graduates the department in partnership with Health and Welfare SETA (HWSETA) appoints them on an Internship program for a period of 12 months. This is assisting the department in addressing capacity challenges as well as creation of job opportunities.

The following programmes are implemented as part of addressing leadership and capacity challenges: Executive Leadership Development Program, Advance Management Development Program, Emerging Management Development Program and Foundation Management Development Program.

The Employment Equity status of the department is currently at 48% of women in Senior Management Service (SMS) positions. The department is prioritising the appointment of women in SMS positions to achieve its equity targets.

The Executive Council of Limpopo approved the disestablishment of the Department of Health and Social Development with the consequent creation of new Limpopo Departments of Health, and Social Development. The disestablishment was with effect from 1st January 2011. Since the separation, and the consequent review of the organisational structure in 2010/11, the structure has never been fully implemented and this left the department with high vacancy rate which is about 49%.

The 2010/11 organisational review managed to fill only the position of the Chief Financial Officer and the following key positions still need to be filled; Risk

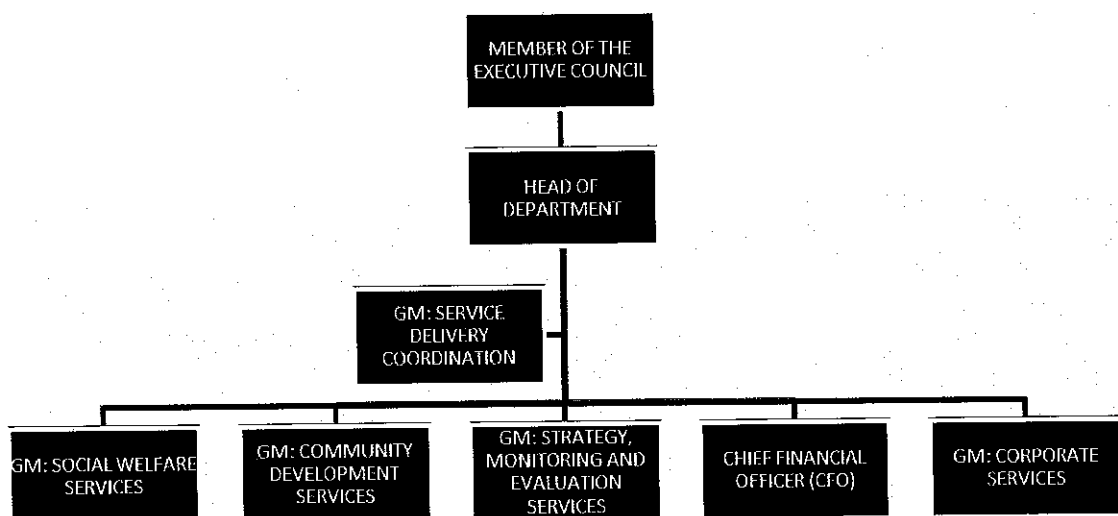
Management, GITO, Supply-Chain Management, critical service delivery positions in both Social Work and Community Development services, which if not filled, will compromise the department's ability to comply with national norms and standards and endeavours to fight poverty and vulnerabilities in the country and in particular the province.

The reconfiguration of the Departments during May 2014 resulted in the appointment of the Executive Authority for the Department of Social Development.

This implies that the need to review the organisational structure and the adequate funding of organisational requirements is of critical importance to addressing departmental strategic priorities and mandates. The current available funds including the MTEF budget will not assist the Department to function optimally.

The Department will be undergoing Organisational Functionality Assessment process which will assist in identifying structural gaps towards a comprehensive review of the departmental organisational structure.

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



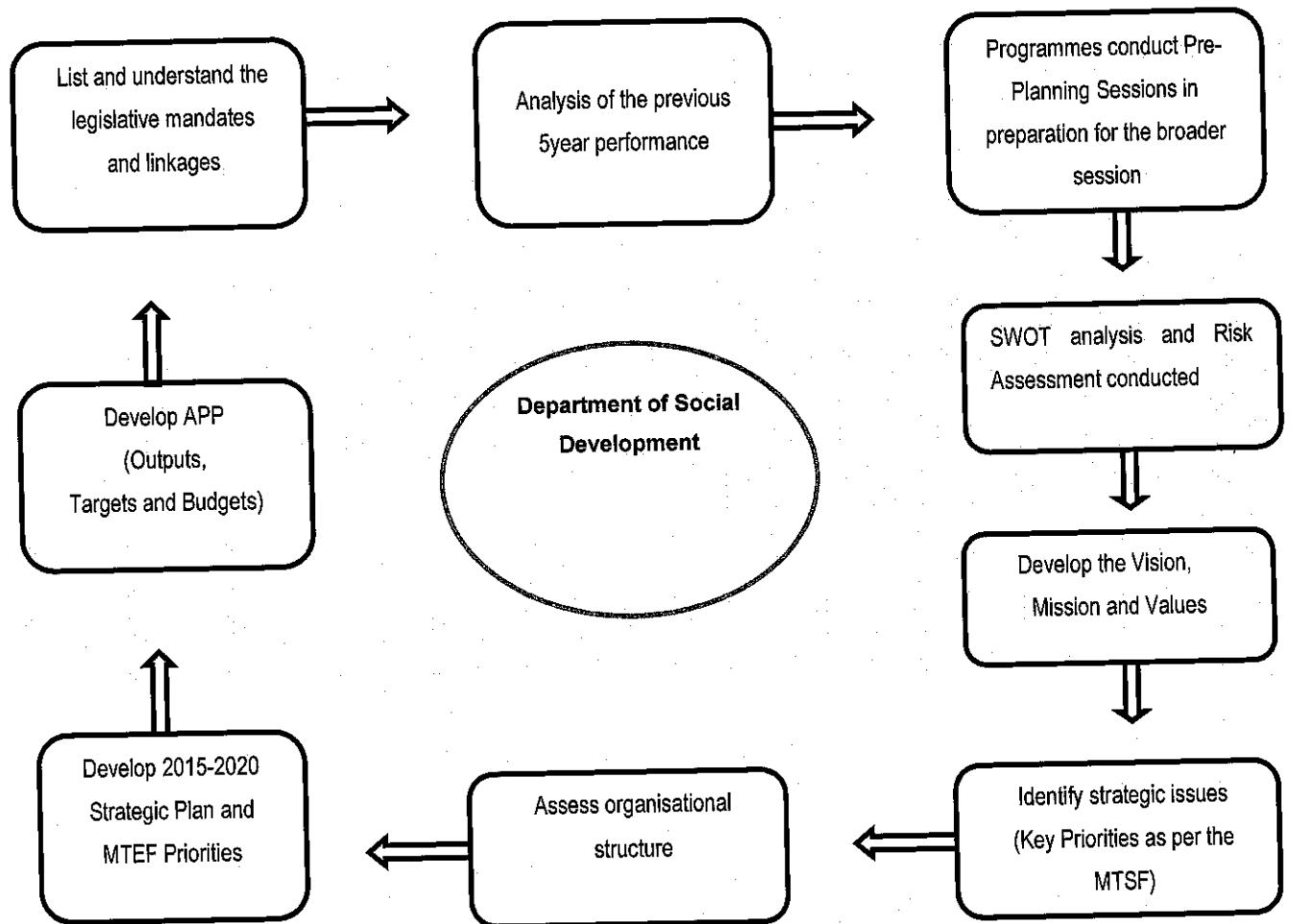
5.3. Description of the strategic planning process

The strategic planning process is led by the Member of the Executive Council for the Department. The Head of Department, General Managers, Chief Finance Officer, Senior Managers, Heads of Institutions, Heads of Agencies (SASSA and NDA), Heads of Programmes and vertical programmes form part of the strategic planning session. The process begins at local service delivery and district levels and culminates into the Provincial/Departmental level and presided over by the MEC. External stakeholders such as the Provincial Treasury, National Department of Social Development, District Municipalities, the Office of the Premier also take part in the Departmental Planning sessions. Other role players and partners committed to building a caring society who also play a critical role during the strategic planning process include SASSA, National Development Agency and District municipalities.

The APP derives its mandate from the following planning documents; National Development Plan, Medium Term Strategic Framework Treasury's regulations and framework on drafting of Strategic Plans and Annual Performance Plans, National Department of Social Development's Strategic Priorities and Service Delivery Agreement, Limpopo Employment Growth and Development Plan, the Constitution of the RSA, State of the Nation Address, State of the Province Address, MEC budget speech and Municipal Integrated Development Plans.

In October 2014, the department held a 2 days strategic planning session to review the draft 5 year strategic plan and the APP. At this session the vision and mission, strategic goals and objectives of the department were confirmed.

The strategic plan was prepared according to the process outlined below:



Internal consultative processes were held as follows:

Description of Consultation	Target Group	Date
<p>Development of the Strategic Plan and APP.</p> <p>Identify and agree on Key Sector Priorities for the 2015 - 2020 cycle.</p>	<p>MEC</p> <p>Executive and Senior Management</p> <p>SASSA</p> <p>NDA.</p> <p>Office of the Premier.</p> <p>District Municipalities.</p> <p>Sub-programme coordinators.</p>	<p>27-28 October 2014</p> <p>11-13 June 2014</p>
<p>Programmes mini strategic planning sessions.</p> <p>Identify and agree on Outcomes and Targets for the 2015 - 2020 cycle.</p>	<p>Programme and sub-programme managers.</p> <p>Middle Management.</p>	<p>08 September 2014</p> <p>24 October 2014</p>
<p>Departmental Planning session.</p> <p>Agree on Key Sector Priorities for the 2015 - 2020 cycle.</p> <p>Agreed on the indicators.</p>	<p>MEC</p> <p>Executive and Senior Management</p> <p>SASSA</p> <p>NDA</p> <p>Provincial Treasury</p> <p>Office of the Premier</p> <p>District Municipalities</p> <p>National Department of Social Development</p>	<p>27-28 October 2014</p> <p>11-12 September 2014</p>

6. Strategic Outcome Oriented Goals of the Institution

The following are key sector priorities for the MTSF:

- Reforming the social welfare sector and services to deliver better results.
- Improve the provision of Early Childhood Development. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.
- 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.
- Developing a sustainable model of funding social development.
- Increasing human resource capacity.
- Improving household food and nutrition.

Strategic Outcome Oriented Goal 1	Outcome 13: An inclusive and responsive Social Protection System
Goal Statement	Increased access to community development intervention services to 350 000 of vulnerable households by 2019/20
Outcome 13: An inclusive and responsive Social Protection System	Facilitate household food and Nutrition Security Strengthening community Development initiatives Facilitating Community profiling dialogues, and community based planning Increased understanding of socio-economic vulnerabilities and opportunities by individuals, households and communities

The Department contributes to the following outcomes:	
Outcome 2: A long and healthy life for all South Africans	A reduction in new HIV and AIDS infections levels through social behavioural change
	Reduced psychosocial impact of HIV/AIDS and other chronic illnesses on the South African population
	HIV and AIDS and key health concerns integrated into development plans
	Reduced substance abuse-related mortality and morbidity (CDA)
Outcome 4: Decent employment through inclusive economic growth	Increased work opportunities, skills and income levels in the social sector
Outcome 7: Comprehensive Rural Development	Strengthening community Development initiatives Facilitating community profiling dialogues, and community based planning

Outcome	Output / Measure
Outcome 1: Quality basic education	Improved Early Childhood Development (ECD) for children between 0 – 5 years old
	Improved care, cognitive learning and protection services to children
Outcome 3: All people in South Africa are and feel safe	Reduced incidence of gender based violence
	A reduction in social crime
	Improved access of social services provided to victims of human trafficking
	A reduction in the levels of substance abuse by individuals and in communities

PART B: STRATEGIC OBJECTIVES

7. STRATEGIC OBJECTIVES

7.1. PROGRAMME 1 – ADMINISTRATION

Programme Description

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Facility/Institutional level. This programme has three sub-programmes - the Office of the MEC, Corporate Management Services and District Management.

The aim of the programme is to:

- Provide overall strategic leadership ,management and administrative services to the Department;
- Provide political and legislative interface between government, civil society and all relevant stakeholders;
- Address policy interpretation and strategic direction of the Department; and
- Provide support with regard to, among others, corporate management services, human resource management, logistics, communications, financial management and infrastructure.

Strategic Objectives

Strategic Objective	Efficient, effective and developmental support oriented system to the department by ensuring good governance
Objective statement	To provide efficient, effective and developmental support oriented system to the department through good governance by 2020
Baseline	2009- 2014 strategic plan is available
Justification	Ensure that the policy priorities identified for the new Government are implemented and the five year plan is aligned with MTEF.
Links	National Development Plan, SONA, SOPA, LEGDP. Linked to strategic goal on an Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship.

7.2. RESOURCE CONSIDERATIONS

Summary of expenditure estimates : Programme 1
 Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome		Main appropriation		20650	Adjusted appropriation 2014/15	Adjusted appropriation	2015/16	2016/17	2017/18
	Audited	Audited								
	2011/12	2012/13	2013/14							
Subprogramme										
Statutory Payment								1,838	1948	2045
Office of the MEC	187,741	151,199	112,492	836	836		6,222	8,072	8,475	
Corporate Management Services	93,495	119,667	120,951	133,826	133,826		154,036	173,782	182,471	
District Management				124,758	124,758		131,165	128,434	134,856	
Total payments and estimates	281,236	270,866	233,443	259,420	259,420		293,261	312,236	327,847	

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

	Outcome			Audited	Audited	Audited	2013/14	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited								2015/16	2016/17	2017/18
R thousand	2011/12	2012/13	2013/14										
Current payments	166,822	187,277	206,244					194,573		194,573	218,860	238,589	250,519
Compensation of employees	119,109	137,913	142,938					144,157		144,157	164,443	179,697	188,682
Goods and services	47,713	49,364	63,306					50,416		50,416	54,417	58,892	61,837
Provide list of entities receiving transfers													
Transfers and subsidies to:	24,594	5,147	3,364					3,000		3,000	3,000	3,165	3,323
Provinces and municipalities													
Departmental agencies and accounts						32							
Universities and technikons													
Public corporations and private enterprises													
Foreign governments and international organisations													
Non-profit institutions													
Households	24,594	5,147	3,332					3,000		3,000	3,000	3,165	3,323
Payments for capital assets	89,634	78,442	23,835					61,847		61,847	71,401	70,482	74,006
Buildings and other fixed structures	85,260	71,520	18,176					52,912		52,912	63,866	66,535	69,862
Machinery and equipment	4,374	6,922	5,659					8,935		8,935	7,535	3,947	4,144
Heritage assets													
Specialised military assets													
Biological assets													
Software and other intangible assets													
Land and subsoil assets													
Payments for financial assets	186												
Total economic classification	281,236	270,866	233,443					259,420		259,420	293,261	312,236	327,848

7.3. Risk Management : Programme 1 Administration

No.	Strategic Objectives	Risks identified	Mitigation strategies
1.	Efficient, effective and developmental support oriented system to the department by ensuring good governance	Inability to measure Departmental performance.	Compile a quarterly analysis report on Departmental performance quarterly, make recommendations and monitor implementation
		Poor information management and systems.	Procure own infrastructure and information systems.
		Delay in completing infrastructure projects	Monitor progress on the implementation of the infrastructure plan.
		Loss of records	Conduct a needs analysis. Develop a plan for implementation in areas where there is storage.
		Organizational structure that does not support the organizational objective.	Review and align the Organizational structure.
		Appointment of unqualified and incompetent personnel.	Conducting personnel suitability checks with Security State Agency, SAQA and performs reference check with the transferring institutions prior appointment.

No.	Strategic Objectives	Risks Identified	Mitigation strategies
			Conduct competency assessment for members of Senior Management Services.
		Exposure to occupational injuries and diseases.	Conduct Occupational Health and Safety assessment. Develop and implement the findings.

7.4. 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.

Sub-Programme 2.1: Management & 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

Sub-Programme 2.5: Social Relief

Strategic Goal	Provision of accessible social protection services to the poor, vulnerable and special groups
Goal statement	Improve access of social welfare services to poor, vulnerable and special groups
Justification	Vulnerable individuals and groups have the right to access services for the improvement of their livelihoods
Links	Constitution, National Development Plan, Social Welfare specific legislation, White Paper, UN Conventions

SUB PROGRAMME: OLDER PERSONS REACHED THROUGH COMMUNITY BASED CARE AND SUPPORT PROGRAMMES

Strategic Objective 1	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 2019/20.
Baseline	15 613
Justification	The paradigm shift from institutionalization to community based care
Links	Constitution of the RSA Older persons Act, Social Assistance Act,

SUB PROGRAMME: PEOPLE WITH DISABILITIES BENEFITING FROM INTEGRATED SOCIAL INCLUSION AND ECONOMIC EMPOWERMENT

Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups by 2019
Objective statement	To ensure social inclusion by providing integrated social and economic opportunities for 5000 people with disabilities by 2019/20
Baseline	3794
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	Constitution of RSA Integrated Disability Strategy, Social Assistance Act, UN Convention on Disability Mainstreaming and Disability Policy

SUB PROGRAMME: REDUCED PREVALENCE OF HIV&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
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	Constitution of RSA National HIV and AIDS Strategy,

SUB PROGRAMME: Social relief of distress

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 2015.
Baseline	4 880
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	Family Policy, Prevention of and Treatment of Substance Abuse Act, Domestic Violence Act, Sexual Offences Related Matters Amendment Act, Child Justice Act and Social Assistance Act.

RESOURCE CONSIDERATIONS

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Subprogramme									
Management and Support	274,524	317,258	422,466	119,349		119,349	133,392	135,906	142,701
Services to Old Persons	34,652	34,624	32,692	50,498		50,498	51,398	54,183	58,892
Services to the Persons with Disabilities	25,629	34,715	38,996	46,232		46,232	46,506	48,495	50,920
HIV and AIDS	126,457	110,059	110,858	98,496		98,496	101,829	102,282	107,375
Social Relief	684	754	422	759		759	954	1,001	1,051
Total	461,946	497,410	605,444	315,334		315,334	334,077	341,849	358,939
Less: Direct charges									
Total economic classification	461,946	497,410	605,444	315,334		315,334	334,077	341,849	358,939

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	300219				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
Current payments	304,639	373,280	481,930	201,235	-	201,235	217,308	223,481	234,833
Compensation of employees	266,531	310,900	378,997	133,004	-	133,004	148,147	148,813	156,253
Goods and services	38,108	62,380	102,833	68,231	-	68,231	71,161	74,648	78,380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157,285	124,130	118,217	111,000	-	111,000	113,670	112,510	118,136
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	157,285	124,130	117,816	111,000	-	111,000	113,670	112,510	118,136
Households	-	-	401	-	-	-	-	-	-
Payments for capital assets	22	-	5,297	3,099	-	3,099	3,099	5,876	6,170
Buildings and other fixed structures	22	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5,297	3,099	-	3,099	3,099	5,876	6,170
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	481,946	497,410	605,444	315,334	-	315,334	334,077	341,849	358,939
<i>Less: Direct charges</i>	-	-	-	-	-	-	-	-	-
Total economic classification	481,946	497,410	605,444	315,334	-	315,334	334,077	341,849	358,939

Risk Management: Social Work Services

No.	Strategic objectives	Risks identified	Mitigation strategies
1.	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	Mismanagement of transferred funds to (NPOs) and (CBO).	Conduct monitoring on capacity building provided.
		Abuse and neglect of older persons in Communities	Conduct awareness campaigns on the rights and value of older persons. Encourage older persons to report the cases and complete Form 14. Provide counselling to abused older persons.

No.	Strategic objectives	Risks identified	Mitigation strategies
		Abuse and neglect of orphans and vulnerable children in drop in centres.	Conduct awareness campaigns on Minimum Norms and standards.
		Abuse and neglect of persons with disabilities.	Conduct Awareness campaigns on Minimum Norms and standards.
		Unregistered Social Service Practitioners practicing social work	Issue out regular reminders

7.5. PROGRAMME 3: CHILDREN & FAMILIES

Programme Purpose

To provide comprehensive children and family care and support services to communities in partnership with stakeholders and civil society organisations:

Sub-Programme 3.1: Management & 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

SUB PROGRAMME: STRENGTHENED CARE AND SUPPORT TO INDIVIDUALS AND FAMILIES IN DISTRESS

Strategic Objective	Expand and accelerate developmental social services to vulnerable children and poor families
Objective statement	To provide integrated services to 211 700 families by 2019/20
Baseline	105 076
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	Constitution of RSA Family Policy, Domestic Violence Act, Sexual Offences Related Matters Amendment Act, Older Person's Act, Children's Act, Child Justice Act and Social Assistance Act.

SUB PROGRAMME: IMPROVED ACCESS TO CHILD CARE AND PROTECTION SERVICES

Strategic objective	To expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective statement	To provide care and support to 283 200 children in need of care by 2019/20
Baseline	49 900
Justification	Children in need of care need to be provided with care and support to ensure that their psychosocial needs are met
Links	Constitution of RSA Child Justice Act, National Crime Prevention Strategy, Criminal Procedure Act, Children Act, Probation Services Act, Social Assistance Act

SUB PROGRAMME: IMPROVED ACCESS TO COMPREHENSIVE ECD SERVICES

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 from 0 to five years accessing ECD programmes and partial care by 320 000 in 2019/20
Baseline	150 000
Justification	ECD services, is crucial to improve child readiness to enter the formal education system and to obtain long-term benefits.
Links	Constitution of RSA, Children's Act, African Charter on the Rights and Welfare of the child, MDG No. 4, Draft Limpopo ECD Strategy and Convention on the Rights of the Child

Table 12.5(a): Summary of payments and estimates: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	Audited 2011/12	Audited 2012/13	Audited 2013/14				2015/16	2016/17	2017/18
Subprogramme									
Management and Support	-	-	-	238,006	-	238,006	241,801	245,549	257,826
Care and Support Services to Families	11,436	8,944	10,576	14,400	-	14,400	14,400	17,096	17,951
Child Care and Protection Services	193,806	244,378	249,729	8,467	-	8,467	8,894	10,250	10,763
ECD and Partial Care	-	-	-	227,000	-	227,000	193,588	197,253	207,116
Child and Youth Care Centres	-	-	-	36,599	-	36,599	37,329	38,450	40,373
Community-Based Care Services for Children	-	-	-	30,000	-	30,000	30,000	32,000	33,600
Total	205,042	253,322	260,305	554,471	-	554,471	526,112	540,598	567,629
Loss: Direct charges									
Total economic classification	205,042	253,322	260,305	554,471	-	554,471	526,112	540,598	567,629

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2016/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
Current payments	32,800	47,007	41,740	267,471	-	267,471	272,524	285,363	299,832
Compensation of employees	13,787	28,378	29,790	246,805	-	246,805	252,345	263,400	276,571
Goods and services	19,013	18,629	11,950	20,866	-	20,866	20,179	21,963	23,081
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	172,160	206,315	216,430	287,000	-	287,000	253,588	255,235	267,997
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	172,160	206,315	215,680	287,000	-	287,000	253,588	255,235	267,997
Households	-	-	750	-	-	-	-	-	-
Payments for capital assets	82	-	2,135	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82	-	2,135	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	205,042	253,322	260,305	554,471	-	554,471	526,112	540,598	567,829
<i>Less: Direct charges</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Total economic classification	205,042	253,322	260,305	554,471	-	554,471	526,112	540,598	567,829

7.6. RISK MANAGEMENT: CHILDREN AND FAMILIES

No.	Strategic objectives	Risks identified	Mitigation strategies
1.	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	Illegal placement of children in alternative care.	Develop and implement guidelines on placement of children in alternative care.
		Mismanagement of transferred funds to (NPOs) and (CBO).	Conduct monitoring on capacity building provided.
		Poor ECD infrastructure	Enforce the norms and standards
		Abuse of children in service sites, centers and alternative care.	Strengthen monitoring.

7.7. 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..

Sub-Programme 4.1: Management & Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment

Sub-Programme 4.4: Substance Abuse, Prevention and Rehabilitation

SUB PROGRAMME: INTEGRATED SOCIAL CRIME PREVENTION STRATEGY ACTION PLAN IMPLEMENTED

Strategic Objective	Intensify social crime prevention and anti-substance abuse services to the most vulnerable groups
Objective statement	To provide integrated developmental services to 9500 children in conflict with the law by 2019/20 in partnership with stakeholders and civil society
Baseline	17 317
Justification	The department plays an important role in the criminal justice system which ensures the effective protection of vulnerable groups, especially children.
Links	Constitution of RSA Child Justice Act, National Crime Prevention Strategy, Criminal Procedure Act, Children Amendment Act. Probation Services Act

SUB PROGRAMME: IMPLEMENTATION OF INTEGRATED PROGRAMME OF ACTION ADDRESSING GENDER BASED VIOLENCE

Strategic Objective	Intensify social crime prevention and anti-substance abuse services to the most vulnerable groups
Objective statement	To provide prevention, care and support services to 95 000 victims of crime and violence by 2019/20
Baseline	72 396
Justification	Increase in the prevalence of violence and abuse of women and children.
Links	Constitution of RSA, Domestic Violence Act, Criminal Procedure Act, National Crime Prevention Strategy, Sexual offences Related Matters Amendment Act, Children's Act

**SUB PROGRAMME : ANTI- SUBSTANCE ABUSE PROGRAMME OF ACTION
IMPLEMENTED**

Strategic Objective	Intensify social crime prevention and anti-substance abuse services to the most vulnerable groups
Objective statement	To implement prevention, treatment and rehabilitation services to 1 497 470 by 2019/20
Baseline	815 900
Justification	Substance abuse leads to other social ills and impacts negatively on social cohesion.
Links	Constitution of RSA, National Crime Prevention Strategy, National Drug Master Plan and Prevention of and Treatment of Substance Abuse Act. Outcome No. 3

Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services

R thousand	Outcome				Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates				
	Audited		Audited					2015/16	2016/17	2017/18		
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Subprogramme												
Management and Support	0	0	0	0	123,244		123,244	139,748	149,948	157,445		
Crime Prevention and Support	25,781	24,196	38,700	38,700	39,900		39,900	46,252	48,758	51,196		
Victim Empowerment	7,752	9,911	13,783	13,783	15,540		15,540	21,910	29,982	31,481		
Substance Abuse, Prevention and Rehabilitation	1,461	1,270	5,331	5,331	9,208		9,208	11,008	13,191	13,851		
Total	34,994	35,377	57,814	57,814	187,892	-	187,892	219,918	241,879	253,973		
Less: Direct charges	34,994	35,377	57,814	57,814	187,892	-	187,892	219,918	241,879	253,973		
Total economic classification												

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

	Outcome			Audited	2014/15			Medium-term estimates		
	Audited	Audited	Audited		Main appropriation	Adjusted appropriation	Revised estimate	2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14		2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
R thousand										
Current payments	24,695	25,597	43,228	167,530	-	167,530	192,556	214,289	225,004	
Compensation of employees	2,266	3,311	6,953	127,344	-	127,344	141,000	151,993	159,593	
Goods and services	22,429	22,286	36,275	40,186	-	40,186	51,556	62,296	65,411	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	10,299	9,780	13,077	20,362	-	20,362	26,362	27,590	28,970	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Universities and technikon	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	10,299	9,780	13,077	20,362	-	20,362	26,362	27,590	28,970	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	1,509	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	1,509	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	187,892	-	187,892	218,918	241,879	253,973	
Total	34,994	35,377	57,814	187,892	-	187,892	218,918	241,879	253,973	
Less: Direct charges	-	-	-	-	-	-	-	-	-	
Total economic classification	34,994	35,377	57,814	187,892	-	187,892	218,918	241,879	253,973	

7.8. RISK MANAGEMENT: RESTORATIVE SERVICES

No	Strategic objectives	Risks identified	Mitigation strategies
1.	Intensify social crime prevention and anti-substance abuse services to the most vulnerable groups	Substance abuse by communities.	<p>Strengthen anti substance abuse campaigns in the communities</p> <p>Conduct research study on prevalence and causal factors on substance abuse in the province</p>
		Abuse of women and children in communities.	Implementation of the Integrate Plan on victim empowerment
		Neglect and abuse of victims of crime and violence.	Conducting awareness campaigns.

7.9. PROGRAMME 5 – DEVELOPMENT AND RESEARCH

Programme Purpose

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

The programme comprises of the following sub programmes:

- Youth Development
- EPWP Social Sector Coordination
- Sustainable Livelihood
- Institutional Capacity development and Rural services
- Research and Demography
- Advocacy and Capacity Building

STRATEGIC GOAL: DEVELOPMENT AND RESEARCH

Strategic 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 350 000 of vulnerable households by 2019/20
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	National Development Plan National EPWP Social Sector Strategy, capacity building framework population policy and Provincial Development Plan

STRATEGIC OBJECTIVE: 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 500 000 vulnerable households by 2020
Baseline	270 983 households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	National Development Plan National EPWP Social Sector Strategy, capacity building framework population policy and Provincial Development Plan

RESOURCE CONSIDERATION

Table 12.7(a): Payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
Subprogramme									
Management and Support	107,354	96,561	111,890	101,260	-	101,260	103,054	101,404	109,624
Community Mobilisation	-	-	-	3,920	-	3,920	4,132	4,351	4,569
Institutional Capacity Building and Support for NPC	34,985	14,514	12,619	10,836	-	10,836	11,518	11,850	12,443
Poverty Alleviation and Sustainable Livelihoods	27,717	13,429	25,710	20,542	-	20,542	23,139	35,422	37,193
Community Based Research and Planning	772	104	1,212	1,500	-	1,500	1,259	1,952	2,050
Youth Development	2,628	6,571	2,286	4,532	-	4,532	6,855	6,988	7,337
Women Development	-	-	-	4,200	-	4,200	4,427	4,652	4,895
Population Policy Promotion	5,723	3,348	4,278	4,990	-	4,990	5,596	7,370	7,738
Total payments and estimates	179,179	134,527	157,995	151,770	-	151,770	159,779	174,009	185,860

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2015/16	2016/17	2017/18
	2011/12	2012/13	2013/14	2014/15					
Current payments	140,488	110,353	134,123	126,408	-	126,408	139,280	156,456	164,279
Compensation of employees	108,357	98,112	108,380	101,494	-	101,494	109,886	123,861	130,054
Goods and services	32,131	14,241	27,743	24,914	-	24,914	29,374	32,595	34,225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38,657	24,174	23,872	25,362	-	25,362	20,519	20,553	21,581
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46	810	3,000	1,203	-	1,203	4,000	4,000	4,200
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	38,611	23,384	20,733	24,159	-	24,159	16,519	16,553	17,381
Households	-	-	139	-	-	-	-	-	-
Payments for capital assets	34	-	-	-	-	-	-	-	-
Buildings and other fixed structures	34	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	0	-	0	0	-	-
Total economic classification	179,179	134,527	157,995	151,770	-	151,770	159,779	177,009	185,860

7.10 RESOURCE CONSIDERATIONS

Summary of expenditure estimates : Programme 3

	Audited		Main appropriation		Adjusted appropriation		Long-term estimates					
	2007/08	2008/09	2009/10	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Per sub-program												
Professional and administration	23,444	19,105	38,660	68,059	70,059	70,059	71,164	72,214	73,100	76,755	80,593	
Youth development	-	-	627	3,000	2,000	2,000	3,095	3,300	4,565	4,793	5,033	
Sustainable livelihood	89,321	68,139	101,132	41,766	19,766	19,766	25,036	31,368	40,915	42,961	45,109	
Institutional capacity building and support	36	-	-	61,500	49,500	49,500	45,301	48,802	55,404	58,174	61,083	
Research and demography	-	-	15	2,204	1,204	1,204	1,814	2,955	3,103	3,258	3,421	
Population capacity development and ad	-	658	2,187	1,796	1,796	1,796	1,921	2,517	3,019	3,170	3,328	
Total	112,801	87,902	142,621	178,325	144,325	144,325	148,331	151,156	180,106	189,111	198,567	

Summary of expenditure and estimates: Economic classification

	Audited		Main appropriation		Adjusted appropriation		Long-term estimates					
	2007/08	2008/09	2009/10	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Current payments	84,292	56,762	91,842	138,983	104,983	104,983	116,235	126,060	136,014	142,815	149,955	
Compensation of employees	31,607	31,258	37,511	54,254	56,254	56,254	67,235	74,493	77,618	81,499	85,574	
Goods and services	52,685	25,504	54,331	84,729	48,729	48,729	49,000	51,567	58,396	61,316	64,382	
Interest on rent and land	-	-	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-	-	
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	28,379	31,010	50,779	39,342	39,342	39,342	32,906	35,096	44,092	46,297	48,611	
Provinces and municipalities	19	-	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	
Universities and technicians	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	28,279	31,005	50,779	39,342	39,342	39,342	32,906	35,096	44,092	46,297	48,611	
Non-profit institutions	81	5	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	-	-	
Payments for capital assets	130	130	-	-	-	-	-	-	-	-	-	
Building and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	130	130	-	-	-	-	-	-	-	-	-	
Cultivated assets	-	-	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-	-	
Total	112,801	87,902	142,621	178,325	144,325	144,325	149,141	161,156	180,106	189,111	198,567	

7.10. Risk Management : Development and Research

No	Strategic Objectives	Risks Identified	Mitigation Strategies
1	Increased access to community development intervention services to vulnerable households	High number of households exposed to food insecurity.	Establish Community Nutritional Development Centres
		Insufficient funds to provide skills and empowerment programs to the youth.	Provide empowerment programs for the targeted number of youth.
		Mismanagement of transferred funds to (NPOs) and (CBO).	Conduct monitoring on capacity building provided.
		Inability to complete research in time	Building internal capacity to reduce outsourcing. Collaborating with academic and research institutions.
		Information and communication on population concerns not reaching the desired beneficiaries	Strengthen collaboration with stakeholders and role associates.

PART C: LINKS TO OTHER PLANS

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

No.	Project name	Region / municipality	Type of infrastructure Secure Care Centre; Community Centre; Old-age home; Day	Project duration		Forward estimates						
				Date: Start	Date: Finish	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18	2018/19		
1.	New and Replacement assets											
1	CBR Lehlaba	Tubatse	CBR	Sep - 09	Mar - 12							
2	CBR Reakgona	Polokwane	CBR	Sep - 09	Mar - 12							
3	CBR Vukuzenzele	Tzaneen	CBR	Sep - 09	Mar - 15	7,418						
4	CBR Thandululo	Mutale	CBR	Sep - 09	Mar - 12							
5	Woman of Calvary	Thulamela	Drop-in Centre	Sep - 09	Mar - 12							
6	Mafefe	Lepelle nkumbi	Drop-in Centre	Sep - 09	Dec - 14	4,456						
7	Muyexe	Giyani	Drop-in Centre	April-10	March-12							
8	VEPSHELTERS	Vhembe	Shelter for Victims of Crime	April-14	Apr-16	4,658	19,178					
9	VEPSHELTERS	Sekhukhune	Shelter for Victims of Crime	April-15	17-Apr		20,176	3,160				
10	VEPSHELTERS	Mopani	Shelter for Victims of Crime	April-17	Apr-18					23,836		
11	VEPSHELTERS	Waterberg	Shelter for Victims of Crime	April-17	Apr-19							23,836
12	Sekororo Social Development	Maruleng	Staff Accommodation	March-10	March-12							
13	Lebalka Social Development	Greater letaba	Staff Accommodation	March-10	March-12							
14	Maphutha Matlaji Hospital Soci	Ba-Phalaborwa	Staff Accommodation	March-10	March-12							
15	Kgapane Social Development	Greater letaba	Staff Accommodation	March-10	March-12							

9. Conditional grants

There is no conditional grant awarded the department except the EPWP incentive grant.

10. Public entities

The National Department of Social Development has two Agencies namely SASSA and NDA. These agencies do not report directly report to but work closely with the Provincial Department. The Provincial Department does not fund these Agencies.

11. Public-private partnerships

Social Development does not have plans for public-private partnerships.

ANNEXURE: D

List of Acronyms/Abbreviations

AGSA	Auditor General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
CYCC	Child and Youth Care Centre
CBO	Community Based Organizations
CFO	Chief Financial Officer
CDP	Community Development Practitioners
CYCW	Child and Youth Care Workers
DSD	Department of Social Development
ECD	Early Childhood Development
LEGDP	Limpopo Employment Growth and Development Plan
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FBO	Faith Based Organizations
HDI	Historically Disadvantaged Individual

HCBC	Home Community Based Care
HIV	Human Immune Virus
HOD	Head of Department
HR	Human Resources
ICT	Information and Communication Technology
IEC	Information Education and Communication
IDP	Integrated Development Plan
IT	Information Technology
KRIMST	Management Systems and Technology Established and Operational
MEC	Member of Executive Authority
M&E	Monitoring and Evaluation
MPAT	Management Performance Assessment Tool
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NDSD	National Department of Social Development
NGO	Non-Government Organization
NPO	Non-profit Organization
PFMA	Public Finance Management Act
PPP	Public Private Partnership
POPPETS	Programme of Primary Education through Telling Stories
SCM	Supply Chain Management
SONA	State of the National Address

SOPA	State of the Province Address
SCOPA	Standing Committee on Public Accounts
SITA	State Information Technology Agency
SMS	Senior Management Services
SMME	Small Macro Medium Enterprise
SDIMS	Social Development Information Management System
TR	Treasury Regulations
VEP	Victim Empowerment Programme
VES	Victim Empowerment Services
VES	Victim Empowerment Shelters

ANNEXURE: E

TECHNICAL INDICATOR DESCRIPTIONS

SUB PROGRAMME 1.2: CORPORATE MANAGEMENT SERVICES

CORPORATE MANAGEMENT SERVICES	
Indicator Title	1. Number of social worker bursary holder graduates employed by DSD
Short definition	This indicator refers to the total number of social worker bursary holder graduates that have been permanently employed by Provincial Departments of Social Development
Purpose importance /	To measure the uptake of social worker bursary holder graduates since the beginning of the programme into DSD
Source collection of data /	Social worker bursary holder files
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
Data limitations	Reliable data depends on the accuracy of the bursary holder records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Social workers who were bursary holders employed
Indicator responsibility	Programme Managers responsible for the budget for this indicator

SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS

SERVICES TO OLDER PERSONS	
Indicator Title	6. Number of funded residential facilities for older persons
Short definition	Refers to the total number of residential facilities for older persons as owned by Government and those that are managed by NPOs within the location and reference period.
Purpose / importance	To measure the availability of residential care for older persons, for costing purposes and determination of need for services of older persons in terms of residential facilities
Source / collection of data	Provincial register on funded residential facilities. The registers must be dated and signed
Method of Calculation	Count the number of funded residential facilities for older persons
Formula	X
Variables involved	X: Number of funded residential facilities for older persons 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
Desired performance	Sufficient availability and utilization of funded residential facilities for older persons
Indicator responsibility	Programme managers, Social workers

SERVICES TO OLDER PERSONS	
Indicator Title	7. Number of older persons accessing funded residential facilities
Short definition	Refers to the total number of older persons accessing/residing in residential facilities owned by Government and those that are managed by NPOs within the location and reference period
Purpose / importance	To measure utilization 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	Residential facility registers. The registers must be dated and signed with names, surnames and ID numbers
Method of Calculation	Count the number of older persons accessing funded residential facilities
Formula	X
Variables involved	X: Number of older persons in funded residential facilities run by government and those that are managed 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
Desired performance	Optimal utilization of funded residential facilities for older persons
Indicator responsibility	Programme managers, Social workers

SERVICES TO OLDER PERSONS	
Indicator Title	8. Number of older persons accessing community-based care and support services
Short definition	This refers to the total number of older persons attending community based services rendered by funded NPOs , including service centres, within the location and reference period
Purpose importance /	To measure the accessibility and utilization of community based care and support services
Source / collection of data	Community based care and support centre membership register
Method of Calculation	Count the number of older persons attending community based care and support services
Formula	X
Variables involved	X: Number of older persons attending 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 organizations that are funded because those who are not funded , do not consistently report
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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 Manager, Social workers

SUB PROGRAMME 2.3: SERVICES TO PERSONS WITH DISABILITIES

SERVICES TO PERSONS WITH DISABILITIES	
Indicator Title	9. Number of funded residential facilities for persons with disabilities
Short definition	Refers to the total number of residential facilities for persons with disabilities as owned by Government and those that are managed by NPOs within the location and reference period.
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 /	Provincial register on funded residential facilities. The registers must be dated and signed
Method Calculation of	Count the number of funded residential facilities for persons with disabilities
Formula	X
Variables involved	X: Number of funded 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
Desired performance	Sufficient availability and utilization of funded residential facilities for persons with disabilities
Indicator responsibility	Programme managers, Social workers

SERVICES TO PERSONS WITH DISABILITIES	
Indicator Title	10. Number of persons with disabilities accessing funded residential facilities
Short definition	This refers to the total number of persons with disabilities being cared for in funded residential facilities run by Government and those that are managed by NPOs within the location and reference period
Purpose importance /	To measure utilization 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	Residential facility registers. The registers must be dated and signed with names, surnames, ID numbers or Dates of Birth
Method of Calculation	Count the number of persons with disabilities in residential facilities
Formula	X
Variables involved	X: Number of persons with disabilities accessing 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
Desired performance	Full utilisation of residential facilities for persons with disabilities
Indicator responsibility	Programme Manager

SERVICES TO PERSONS WITH DISABILITIES	
Indicator Title	11. Number of persons with disabilities accessing services in funded protective workshops
Short definition	This refers to the total number of persons with disabilities attending and participating in funded protective workshops in the location and reference period
Purpose importance	To measure accessibility and utilisation of protective workshops for persons with disabilities
Source / collection of data	Attendance registers of protective workshops. The attendance registers must have names, surnames and ID numbers
Method of Calculation	Count the number of persons with disabilities attending services in funded protective workshops
Formula	X
Variables involved	X: Number of persons with disabilities accessing services in funded 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
Desired performance	Increased number of persons with disability accessing protective workshops
Indicator responsibility	Programme Managers

SUB PROGRAMME 2.4: HIV AND AIDS

HIV AND AIDS	
Indicator Title	12. Number of funded HCBC Organizations trained on social and behavior change programmes
Short definition	This indicator counts the total number of funded Home Community-based Care Organizations trained on social and behavior change programmes during the year. It is noted that some provinces will report on all organizations receiving training on social and behavior change programmes not only HCBC.
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	HCBC Database Beneficiary registers
Method of Calculation	Count the total number of funded Home Community-based Care Organizations trained on HCBC
Formula	X
Variables involved	X: Number of funded Home Community-based Care Organizations trained on HCBC
Data limitations	Reliable data depends on the accuracy of the facility records
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Increase access of the Psychosocial support services Increase in the coverage of beneficiaries in need of Psychosocial support services.
Indicator responsibility	Programme Managers

HIV AND AIDS

Indicator Title	13. Number of beneficiaries receiving Psychosocial Support Services
Short definition	This indicator counts all beneficiaries (children and adults who received psychosocial support services through HCBC organizations during the quarter
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	HCBC Database Beneficiary registers with names, surnames and ID numbers
Method of Calculation	count the number of beneficiaries receiving Psychosocial Support Services
Formula	X
Variables involved	X: Number of beneficiaries 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
Desired performance	Increase access of the Psychosocial support services Increase in the coverage of beneficiaries in need of Psychosocial support services.
Indicator responsibility	Programme Managers

SUB PROGRAMME 2.5: SOCIAL RELIEF

SOCIAL RELIEF	
Indicator Title	14. Number of beneficiaries who benefited from DSD 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 provides, which could be in the form of school uniforms, cooked meals, and other forms of 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 benefited 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
Desired performance	Increased access to social relief of distress programmes
Indicator responsibility	Programme Managers

SUB PROGRAMME 3.2 CARE AND SERVICES TO FAMILIES

CARE AND SUPPORT SERVICES TO FAMILIES	
Indicator Title	15. Number of families participating in family preservation programmes
Short definition	This refers to the total number of families participating in family preservation services as outlined in the norms and standards within the location and reference period
Purpose / importance	To measure accessibility and utilization of family preservation services.
Source / collection of data	Social work files/ intake registers
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 facility records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of families accessing preservation services
Indicator responsibility	Programme Managers

CARE AND SUPPORT SERVICES TO FAMILIES	
Indicator Title	16. Number of family members reunited with their families
Short definition	This refers to the number of families successfully reunited with their families through various reunification interventions within the location and reference period
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 ultimate aim of ensuring preservation of families. The aim is to measure the effectiveness of the re-unification services
Source / collection of data	Social Worker Reports
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
Desired performance	Increased number of families reunited with their families.
Indicator responsibility	Programme Managers

CARE AND SUPPORT SERVICES TO FAMILIES	
Indicator Title	17. Number of families participating in the Parenting Programme
Short definition	Refers to the number of families participating in the various parenting programmes within the location and reference period
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 number of families participating in the parenting programme.
Source / collection of data	Social worker reports, intake register, workshop attendance registers
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
Desired performance	Increased number of families participating in the Parenting Programme
Indicator responsibility	Programme Managers, Social Workers

SUB PROGRAMME 3.3: CHILD CARE AND PROTECTION SERVICES

CHILD CARE AND PROTECTION SERVICES	
Indicator Title	18. Number of orphans and vulnerable children receiving Psychosocial Support Services
Short definition	Refers to the total number of orphans and vulnerable children receiving Psychosocial Support Services within the location and reference period. Excluding children made vulnerable by HIV and AIDS within HCBC environment.
Purpose importance /	To measure the effectiveness and availability of Psychosocial Support Services, for Orphans and vulnerable children.
Source / collection of data	Registers, dated and signed with names, surnames and ID 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 registers records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in the effectiveness of Psychosocial Support Services
Indicator responsibility	Programme Manager, Social Workers

CHILD CARE AND PROTECTION SERVICES	
Indicator Title	19. Number of children awaiting foster care placement
Short definition	Refers to the total number of children who are waiting to be placed in foster care within the location and reference period. This included children whose cases have not yet been finalized by the judicial system
Purpose importance	To measure the effectiveness of the judicial system in terms of foster care placement
Source collection of data	Social worker case files
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
Desired performance	Improvement in the effectiveness of foster care services
Indicator responsibility	Programme Manager, Social Workers

CHILD CARE AND PROTECTION SERVICES	
Indicator Title	20. Number of children placed in foster care
Short definition	Refers to the total number of children newly placed in foster care with valid court orders within the location and reference period
Purpose importance	To measure the effectiveness of foster services
Source collection of data	Foster care files / Court Order Number
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
Desired performance	Improvement in the effectiveness of foster care services
Indicator responsibility	Programme Manager, Social Workers

SUB PROGRAMME 3.4: ECD AND PARTIAL CARE

ECD AND PARTIAL CARE	
Indicator Title	21. Number of fully registered ECD sites
Short definition	Refers to the total number of fully registered ECD sites complying with all norms and standards within the location and reference period
Purpose importance	To measure the availability of ECD sites that comply to norms and standards
Source / collection of data	Database of fully compliant ECD sites
Method of Calculation	Count the number of fully registered ECD sites
Formula	X
Variables involved	X: Number of fully registered ECD sites
Data limitations	Reliable data depends on the accuracy of the ECD database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improvement in the coverage of registered ECD sites.
Indicator responsibility	Programme Manager, Social Workers

ECD AND PARTIAL CARE

Indicator Title	22. Number of partially registered ECD sites
Short definition	Refers to the total number of partially registered ECD sites within the location and reference period
Purpose importance /	To measure the availability of partially registered ECD sites
Source / collection of data	Database of partially registered ECD sites
Method of Calculation	Count the number of partially registered ECD sites
Formula	X
Variables involved	X: Number of partially registered ECD sites
Data limitations	Reliable data depends on the accuracy of the ECD Database
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in the coverage of partially registered ECD sites.
Indicator responsibility	Programme Manager, Social Workers

ECD AND PARTIAL CARE	
Indicator Title	23. Number of partially registered ECD sites that become fully registered
Short definition	Refers to the total number of partially registered ECD sites that become fully registered within the location and reference period
Purpose / importance	To measure the efficiency of registration services and capacity building to ECDs
Source / collection of data	Database of ECD sites
Method of Calculation	Count the number of partially registered ECD sites that become fully registered during the quarter
Formula	X
Variables involved	X: Number of partially registered ECD sites that become fully registered
Data limitations	Reliable data depends on the accuracy of the ECD Database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in the coverage of fully registered ECD sites.
Indicator responsibility	Programme Manager, Social Workers

ECD AND PARITIAL CARE	
Indicator Title	24. Number of children between 0-5 years accessing registered Early Childhood Development programmes
Short definition	This refers to the total number of children enrolled in registered early childhood development programmes in the location and reference period
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	ECD Centre attendance registers
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 facility records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of children accessing ECD services
Indicator responsibility	ECD coordinator, Programme Manager

ECD AND PARTIAL CARE

Indicator Title	25. Number of registered partial care sites (Excluding ECD)
Short definition	This refers to the total number of partial care sites that are registered within the location and reference period
Purpose / Importance	Access to partial care services provide early stimulation to young children which enables them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor the availability of partial care sites delivering services to children
Source / collection of data	Dated and signed database of registered partial care sites
Method of Calculation	Count the number of registered partial care sites
Formula	X
Variables involved	X: Number of funded partial care sites
Data limitations	Reliable data depends on the accuracy of the ECD Database This indicator does not cover unfunded partial care sites operating in communities
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Increased availability of funded partial care sites to children
Indicator responsibility	Programme Manager

ECD AND PARTIAL CARE	
Indicator Title	26. Number of children accessing registered partial care sites (excluding ECD)
Short definition	This indicator counts the number of children who attended registered after school care centres, hostels and respite care centres during the quarter. This indicator does not include children accessing ECD sites
Purpose importance /	To measure the demand of partial care sites
Source collection of data /	Dated and signed facility records
Method of Calculation	Count the number of registered partial care sites
Formula	X
Variables involved	X: Number of registered partial care sites
Data limitations	Reliable data depends on the accuracy of the facility records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Improvement in the number of children accessing registered partial care sites.
Indicator responsibility	Programme Manager, Social Workers

ECD AND PARTIAL CARE	
Indicator Title	27. Number of subsidized children accessing registered Early Childhood Development sites
Short definition	This refers to the total number of poor children who receive a subsidy accessing registered ECD sites during the location and reference period
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	ECD Centre attendance registers. The registers must have names, surnames, ID numbers or Dates of Birth
Method of Calculation	Count the number of subsidized children accessing registered ECD sites
Formula	X
Variables involved	X: Number of subsidized children accessing registered ECD sites
Data limitations	Reliable data depends on the accuracy of the facility records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the subsidized number of children accessing ECD services
Indicator responsibility	ECD coordinator, Programme Manager

ECD AND PARTIAL CARE	
Indicator Title	28. Number of subsidized children accessing registered ECD programmes
Short definition	This indicator counts the number of subsidized children in registered Early Childhood Development programme during the quarter.
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	ECD Centre attendance registers. The registers must have names, surnames, ID numbers or dates of birth
Method of Calculation	Count the number of subsidized children accessing registered ECD programmes
Formula	X
Variables involved	X: Number of subsidized 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
Desired performance	Increase in the number of subsidized children accessing ECD registered programmes
Indicator responsibility	ECD coordinator, Programme Manager

SUB PROGRAMME 3.5: CHILD AND YOUTH CARE CENTRES

CHILD AND YOUTH CARE CENTRES	
Indicator Title	29. Number of funded child and youth care centres
Short definition	Refers to the total number of funded child and youth care centres as run by Government and those that are managed by NPOs within the location and reference period.
Purpose importance	To measure the availability of funded child and youth care centres and for costing purposes
Source / collection of data	Provincial register of funded CYCC
Method of Calculation	Count the number of funded CYCC
Formula	X
Variables involved	X: Number of funded CYCC 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
Desired performance	Sufficient availability and utilization of funded CYCC
Indicator responsibility	Programme managers, Social workers

CHILD AND YOUTH CARE CENTRES	
Indicator Title	30 Number of children in need of care and protection in funded Child and Youth Care Centres
Short definition	This refers to the actual number of children in need of care and protection residing in Child and Youth Care Centres run by government and those that are managed by NPOs within the location and reference period
Purpose importance /	To determine whether the children in need of care and protection are receiving services that they require. There is a need to expand on the available resources to render quality services to children in need of care and protection.
Source collection of data /	Facility registers, Social Worker reports
Method of Calculation	Count the number of children in need of care and protection residing in Child and Youth Care Centres
Formula	X
Variables involved	X: Number of children in need of care and protection in both Government run 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
Desired performance	Increase in care and protection of vulnerable children
Indicator responsibility	Programme Manager

CHILD AND YOUTH CARE CENTRES	
Indicator Title	31. Number of children in need of care and protection placed in funded Child and Youth Care Centres
Short definition	This refers to the actual number of children in need of care and protection newly placed in funded Child and Youth Care Centres run by government and those that are managed by NPOs during the quarter
Purpose importance /	To measure the utilisation of funded child and youth care centres
Source collection of data /	Facility registers, Social Worker reports
Method of Calculation of	Count the number of children in need of care and protection placed in funded Child and Youth Care Centres
Formula	X
Variables involved	X: Number of children in need of care and protection placed in funded Government run CYCCs and NPO managed CYCCs
Data limitations	Reliable data depends on the accuracy of the facility records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in care and protection of vulnerable children
Indicator responsibility	Programme Manager

SUB PROGRAMME 3.6: COMMUNITY-BASES CARE SERVICES FOR CHILDREN

COMMUNITY-BASES CARE SERVICES FOR CHILDREN	
Indicator Title	32. Number of children accessing drop-in centres
Short definition	This refers to the total number of children accessing drop-in centres within the location and reference period. A child can visit a drop-in centre more than once, but this indicator counts the child only once.
Purpose / importance	Drop-in centres provide a place of safe care for children when parents / guardians are unable to provide full-time supervision during their daily activities. It is therefore necessary to measure the utilization of these centres to improve service delivery and capacity
Source / collection of data	Drop-in Centre Registers. The registers must be dated and signed with names, surnames, ID numbers or Dates of Birth
Method of Calculation	Count the number of children accessing drop-in centre services
Formula	X
Variables involved	X: Number of children accessing drop-in centres
Data limitations	Reliable data depends on the accuracy of the facility records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to drop-in centres
Indicator responsibility	Programme Manager

COMMUNITY-BASED CARE SERVICES FOR CHILDREN	
Indicator Title	33. Number of CYCW trainees who received training through Isibindi model
Short definition	This indicator counts the number of Child Youth Care Worker trainees who are enrolled in the Isibindi training programme within the location and reference period
Purpose / importance	This indicator is aimed at assisting programme managers to determine the number of CYCW trainees who are enrolled in the Isibindi training programme
Source / collection of data	Training registers; provincial programme records
Method of Calculation	Count the number of CYCW trainees who are enrolled in the Isibindi training programme
Formula	X
Variables involved	X: Number of CYCW trainees who are enrolled in the Isibindi programmes
Data limitations	Reliable data depends on the accuracy of the training records / programme registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
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	34. Number of children accessing services through the Isibindi model
Short definition	This refers to the total number of children accessing prevention and early intervention programmes through the Isibindi model within the location and reference period
Purpose / importance	This indicator is aimed at measuring the accessibility of services by children through the Isibindi model
Source / collection of data	Provincial Programme records; Child and Youth Care Worker reports
Method of Calculation	Count the number of children accessing prevention and early intervention programmes through the Isibindi model
Formula	X
Variables involved	X: Number of children accessing prevention and early intervention programmes through the Isibindi model
Data limitations	Reliable data depends on the accuracy of the programme records
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increased number of children accessing prevention and early intervention programmes through the Isibindi model
Indicator responsibility	Programme Managers

SUB PROGRAMME 4.2: CRIME PREVENTION AND SUPPORT

CRIME PREVENTION AND SUPPORT	
Indicator Title	35. Number of children in conflict with the law
Short definition	This refers to the total number of children who were reported to be in conflict with the law referred to DSD during the quarter.
Purpose / importance	To measure the efficiency of probation services
Source / collection of data	Probation officer reports
Method of Calculation	Count the number of children in conflict with the law referred to DSD
Formula	X
Variables involved	X: Number of children in conflict with the law referred to DSD
Data limitations	Reliable data depends on the accuracy of the probation officer reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Reduced number of children in conflict with the law
Indicator responsibility	Social Workers, Probation Officers

CRIME PREVENTION AND SUPPORT

Indicator Title	36. Number of children in conflict with the law assessed
Short definition	This refers to the total number of children in conflict with the law who have been assessed and an assessment reports have been completed for by a social worker / probation officer within the location and reference period
Purpose / importance	To measure the efficiency of probation services
Source / collection of data	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
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	37. Number of children in conflict with the law in secure care centres
Short definition	Report the actual number of children in both Government and funded NPO secure care centers within the location and reference period
Purpose / importance	To measure the number of children in secure care centers
Source / collection of data	Probation officer reports, Secure Care Centres registers. The registers must have names, surnames and ID numbers of Dates 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
Desired performance	Reduction of children in secure care centers
Indicator responsibility	Programme Manager, Probation Officers

CRIME PREVENTION AND SUPPORT	
Indicator Title	38. Number of children in conflict with the law awaiting trial in secure care centres
Short definition	Report the actual number of children awaiting trial in both Government and funded NPO secure care centers within the location and reference period
Purpose importance	To measure the number of children awaiting trial in secure care centers
Source / collection of data	Probation officer report, Secure Care Centres registers. The registers must have names, surnames and ID numbers of Dates 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
Desired performance	Reduction of children awaiting trial in secure centers
Indicator responsibility	Programme Manager, Probation Officers

CRIME PREVENTION AND SUPPORT	
Indicator Title	39. Number of sentenced children in secure care centres
Short definition	Report the actual number of children who have been sentenced and are residing in both Government and funded NPO secure care centers within the location and reference period
Purpose importance	To measure the utilization of secure care centres and the services available to children who have been through the criminal justice system
Source / collection of data	Probation officer report, Secure Care Centres registers. The registers must have names, surnames and ID numbers of Dates of birth
Method of Calculation	Count the number of sentenced children in secure care centres
Formula	X
Variables involved	X: Number of sentenced children 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
Desired performance	Reduction in the number of sentenced children in secure care centres
Indicator responsibility	Programme Manager, Probation Officers

CRIME PREVENTION AND SUPPORT	
Indicator Title	40. Number of children in conflict with the law referred to diversion programmes
Short definition	Report the total number of children in conflict with the law who were referred to diversion programme within the location and reference period
Purpose / importance	To measure the efficiency of diversion programmes rendered to children in conflict with the law
Source / collection of data	Diversion register, Form 9 (diversion feedback report)
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 diversion 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 diversion services
Indicator responsibility	Programme Managers, Probation Officers, Social workers

CRIME PREVENTION AND SUPPORT	
Indicator Title	4.1 Number of children in conflict with the law who completed diversion programmes
Short definition	Report the total number of children in conflict who completed diversion programme in the location and reference period
Purpose / importance	To measure the efficiency of diversion programmes rendered to children in conflict with law
Source / collection of data	Diversion register, Form 9 (diversion feedback report)
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
Desired performance	Increase in the number of children in conflict with the law who complete diversion programmes
Indicator responsibility	Programme Manager, Probation Officers, Social Workers

CRIME PREVENTION AND SUPPORT

Indicator Title	42. Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy
Short definition	This indicator counts the number of internal and external stakeholders who attended training on the Integrated Social Crime Prevention Strategy. Stakeholders could be DSD practitioners at a Provincial level, Civil Society Organizations and other appropriate Government Departments.
Purpose importance /	To measure the number of stakeholders capacitated
Source collection of data /	Programme manager report dated and signed
Method of Calculation of	Count the number of internal and external stakeholders who attended capacity building events
Formula	X
Variables involved	X: Number of internal and external stakeholders who attended training
Data limitations	The reliability and accuracy of data depends on comprehensive programme manager report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of internal and external stakeholders who attended training
Indicator responsibility	Programme Manager

SUB PROGRAMME 4.3: VICTIM EMPOWERMENT

VICTIM EMPOWERMENT	
Indicator Title	43. Number of funded Victim Empowerment Programme service sites
Short definition	Refers to the total number of Victim Empowerment Programme services sites as run by Government and those that are managed by NPOs within the location and reference period. These sites include Shelters, Green Door Houses and White Door Houses.
Purpose importance /	To measure the availability of Victim Empowerment Programme service sites, and for utilization in costing purposes
Source collection of data /	Provincial register on funded victim empowerment service sites. The register must be dated and signed
Method of Calculation of	Count the number of funded victim empowerment service sites
Formula	X
Variables involved	X: Number of funded victim empowerment service sites 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
Desired performance	Sufficient availability of service sites to victims of crime and violence
Indicator responsibility	Programme managers, Social workers

VICTIMS OF CRIME AND VIOLENCE

Indicator Title	44. Number of victims of crime and violence in funded VEP service sites
Short definition	Refers to the number of individuals who are victims of crime and violence in the location and reference period. (A victim of crime refers to any person who requests assistance from a service site following direct or indirect victimisation. Indirect victimisation includes witnesses to the crime as well as the direct victims family and friend who may be negatively impacted by the crime) in funded VEP service sites
Purpose importance /	To measure accessibility and the utilization of VEP service sites
Source collection of data /	Facility files
Method of Calculation	Count the number of victims of crime and violence in funded VEP sites
Formula	X
Variables involved	X: Number of victims of crime and violence in funded VEP sites
Data limitations	Reliable data depends on the accuracy of facility records
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in accessibility of VEP sites to victims of crime and violence
Indicator responsibility	Programme Manager

VICTIM EMPOWERMENT

Indicator Title	45. Number of victims of crime and violence receiving psycho social support
Short definition	Refers to the number of individuals who are victims of crime and violence in the location and reference period who received psycho social support services
Purpose importance	To measure the number of victims of crime and violence who utilize psycho social support services
Source / collection of data	Facility records, Social worker reports
Method of Calculation	Count the number of victims of crime and violence receiving psycho social support
Formula	X
Variables involved	X: Number of victims of crime and violence receiving psycho social support
Data limitations	Reliable data depends on the accuracy of facility records and social worker reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increased in the number of victims of crime and violence receiving psycho social support
Indicator responsibility	Programme Manager

VICTIM EMPOWERMENT

Indicator Title	46. Number of human trafficking cases identified
Short definition	It refers to the cases which have been identified as human trafficking cases by the NPA and confirmed by DSD social workers.
Purpose importance /	To measure the number of human trafficking cases
Source collection of data /	DSD social worker registered human trafficking cases
Method of Calculation	Count the number of human trafficking cases identified
Formula	X
Variables involved	X: Number of human trafficking cases identified
Data limitations	Reliable data depends on the accuracy of social worker reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of human trafficking cases identified
Indicator responsibility	Programme Manager

VICTIM EMPOWERMENT

Indicator Title	47. Number of victims of human trafficking identified
Short definition	This indicator measures the number of all those people that has been given a letter of recognition that confirms that they are human trafficking victims during the quarter.
Purpose / importance	To measure the number of victims of human trafficking
Source / collection of data	DSD social worker registered list of victims of human trafficking identified
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 social worker reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Increase in the number of victims of human trafficking identified
Indicator responsibility	Programme Manager

VICTIM EMPOWERMENT

Indicator Title	48. 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 utilization of social services by victims of human trafficking
Source / collection of data	DSD social worker reports
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 social worker reports
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Improved access to victims of human trafficking for social services
Indicator responsibility	Programme Manager

SUB PROGRAMME 4.4: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	
Indicator Title	49. Number of children 18 years and below reached through drug prevention programmes
Short definition	This refers to the total number of children who are 18 years and below who were reached through drug prevention programmes within the location and reference period
Purpose / importance	To measure the number of children reached through drug prevention programmes
Source / collection of data	Attendance registers. The registers must be dated and signed, and contain names, surnames, ID numbers or dates of birth
Method of Calculation	Count the number of children 18 years and below reached through drug prevention programmes
Formula	X
Variables involved	X: Number of children 18 years and below 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
Desired performance	Increase in the coverage of drug prevention programmes for children 18 and below
Indicator responsibility	Programme Manager

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	
Indicator Title	50. Number of people (19 years and above) reached through drug prevention programmes
Short definition	This refers to the total number of people (19 years and above) who were reached through drug prevention programmes within the location and reference period
Purpose importance	To measure the number of people (19 years and above) reached through drug prevention programmes
Source / collection of data	Attendance registers. The registers must be dated and signed, and contain names, surnames, ID numbers or dates of birth
Method of Calculation	Count the number of people (19 years and above) reached through drug prevention programmes
Formula	X
Variables involved	X: Number people (19 years and above) 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
Desired performance	Increased coverage of drug prevention programmes for people 19 and above
Indicator responsibility	Programme Manager

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION	
Indicator Title	51: Number of service users who accessed in-patient treatment services at funded treatment centres
Short definition	This refers to the total number of service users who accessed in-patient services at funded treatment centres in the location and reference period
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	Admission register /Assessment records. The admission registers must be dated and signed, and contain names, surnames, and ID numbers
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
Desired performance	Increase in the number of service users who accessed in-patient treatment services
Indicator responsibility	Programme Managers