



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
SOCIAL DEVELOPMENT

ANNUAL PERFORMANCE PLAN

2019 - 2020

Limpopo Province | July 2019

TABLE OF CONTENTS

Foreword by Member of the Executive Council	5
Official Sign-off	7
Part A: General Information	8
1. Updated situational analysis	9
1.1 Performance delivery environment	29
1.2 Organisational environment	33
2. Revision to legislative and other mandates	38
3. Overview of 2019/20 budget and MTEF Estimates	50
3.1 Expenditure estimates	50
3.2 Relating expenditure trends to strategic outcome oriented goals	51
Part B: Programme and sub programme plans	55
4. Programme 1: Administration	56
4.1 Programme 1- administration	56
4.1.1 Strategic Objectives annual targets for 2019/20	56
4.1.2 National programme performance indicators and annual targets for 2019/20	
4.1.3 Programme performance indicators and annual targets for 2019/20	57
4.1.4 National Quarterly targets for 2019/20	58
4.1.5 Quarterly targets for 2019/20	58
4.1.6 Reconciling performance targets with the Budget and MTEF	59
4.1.7 Risk Management	61
4.2 Programme 2: Social Welfare Services	62
4.2.1 Strategic objectives annual targets for 2019/20	63
4.2.2 Programme performance indicators and annual targets for 2019/20	64
4.2.3 Provincial programme performance indicators for 2019/20	65
4.2.4 National Quarterly Targets for 2019/20	65

4.2.5 Provincial Quarterly Targets for 2019/20	67
4.2.6 Reconciling performance targets with the Budget and MTEF	67
4.2.7 Risk Management	69
4.3 Programme 3: Children and Families	70
4.3.1 Strategic objectives annual targets for 2019/20	71
4.3.2 Programme performance indicators and annual targets for 2019/20	72
4.3.3 Provincial programme performance indicators and annual targets	74
4.3.4 National Quarterly targets for 2019/20	76
4.3.5 Provincial Quarterly targets for 2019/20	76
4.3.6 Reconciling performance targets with the Budget and MTEF	76
4.3.7 Risk Management	79
4.4 Programme 4: Restorative Services	79
4.4.1 Strategic objectives annual targets for 2019/20	80
4.4.2 Programme performance indicators and annual targets for 2019/20	81
4.4.3 National Quarterly targets for 2019/20	83
4.4.4 Reconciling performance targets with the Budget and MTEF	84
4.4.5 Risk Management	86
4.5 Programme 5: Development and Research	87
4.5.1 Strategic objectives annual targets for 2019/20	89
4.5.2 Programme performance indicators and annual targets for 2019/20	90
4.5.3 Provincial Programme performance indicators and targets for 2019/20	93
4.5.4 National Quarterly targets for 2019/20	94
4.5.5 Provincial Quarterly targets for 2019/20	95

4.5.6 Reconciling performance targets with the Budget and MTEF	98
4.5.7 Risk Management	100
Part C: Links to other plans	101
5. Links to the long-term infrastructure and other capital plans	102
6. Conditional grants	103
7. Public entities	104
8. Public-Private Partnership	104
Annexure A	104
Vision	104
Mission	104
Values	105
Annexure B:	105
FOSAD Agreement for improving service delivery	105
Annexure C:	106
Technical indicator descriptions	106
Annexure D:	175
Acronyms	175

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

The Department of Social Development is mandated to provide comprehensive Social Protection Services as enshrined in Chapter 11 of the National Development Plan and Outcome 13 of the Medium Term Strategic Framework 2014 - 2019. Early Childhood Development, Reforming the social welfare sector and strengthening community development interventions remained key priorities for the Department. The Mandate paper also emphasised a need to pay special attention on programmes that seeks to have a *positive impact on jobs, youth, women, children and people living with disabilities*.

The Department has started institutionalising evidence and results based planning informed by among others, *Foster care evaluation study commissioned by the Office of the Premier but conducted by external evaluator as part of Provincial Evaluation Plan (PEP) November 2017, Research report on the determination of the proportion of officials against the service points conducted by internal Research Unit March 2018, and Customer Satisfaction Survey Report on Service Delivery improvement Plan- SDIP conducted by internal Transformation and Transversal September 2018*, Household Food and Nutrition Security evaluation for design and implementation conducted by Independent Evaluator as part of National Evaluation Plan (NEP) September 2018.

The Departmental Evaluation Plan 2018/2019 – 2020/2021 has been developed. The following implementation programmes:- Expanded Public Works Programme, Social Crime Prevention Programme, Food and Nutrition Security Programme, Early Childhood Development Programme Youth and Women Development Programme, Orphans and other Vulnerable Groups Programme have been identified as cross cutting and their Theory of Change and Logical Framework are being developed to guide future Planning, implementation, Monitoring, Reporting and Evaluation.

The Department of Social Development conducted its performance review for the period 2014 – 2019 as a build up towards (5) five year review leading to April 2019. This process included amongst others commitments contained in the Limpopo Development Plan 2015 – 2019 as well as the Departmental Strategic Plan 2015 -2020, this review will go a long way in providing sound and reliable baseline for the new MTSF Period 2019 -2024.

I therefore take this opportunity to present the 2019-2020 Annual Performance Plan which has been prepared in terms of the Framework for Strategic Plans and Annual

Performance Plans and other guiding Frameworks for Planning, Monitoring and Evaluation.

National Integrated Early Childhood Development Policy 2015

The Policy aims at addressing challenges encountered within the sector in relation to currently available legislation that is not well coordinated. The policy objective is to improve universal access to quality, equitable and appropriate services to children.

Since 2014 to date, **224 534** children accessed ECD Programme in registered ECD Centres., **153** are children with disabilities. **86 801** children were fully subsidised through Equitable Share and **91 623** children have been targeted to benefit for 2019/2020. The ECD conditional Grant which was introduced in 2017/2018, has to date benefitted **11 868** children

National Food and Nutrition Security Policy (2013)

Policy for Food and Nutrition Security identifies **four pillars of food security** in South Africa namely; adequate availability of food, accessibility of food, utilization and quality of food and stability of food supply.

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.

Job creation since 2014 to date, **669** Social Work bursary holders were employed by the Department on permanent basis, **1 111** Interns were placed in internship programme and **8 500** job opportunities created through **2 883** funded NPOs.



Mme Nkakareng Rakgoale

Member of the Executive Council

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Provincial Department of Social Development under the guidance of the Honourable MEC, Nkakareng Rakgoale
- Was prepared in line with the current strategic plan of the Department of Social Development
- Accurately reflects the performance targets which the Department of Social Development will endeavour to achieve, given the resources made available in the budget for 2019/2020 financial year.

Mr J.M Tshisikhawe

Chief Financial Officer

Mr G.N Shikwambani

Head Official responsible for planning

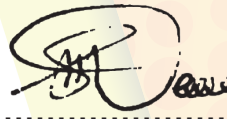
Ms M.D Ramokgopa

Accounting Officer

Approved by:

Mme Nkakareng Rakgoale

Executive Authority



Signature



Signature



Signature



Signature

PART A

STRATEGIC OVERVIEW

1. Updated Situational Analysis

DEMOGRAPHIC AND SOCIO-ECONOMIC PROFILE OF THE LIMPOPO PROVINCE

a. Demographic Profile

The key mandate for the Department is to provide care and support to the most vulnerable groups and individuals such as Children, Older Persons, Persons with Disabilities, Unemployed Youths and Women living in poor households and communities. The bulk of the services are provided in partnership with the Non-profit Organizations (NPOs) through the following programmes: - Social Welfare Services, Children and Families, Restorative Services, Development and Research. Both Finance and Corporate Services provide the necessary administrative and technical support for the implementation of service delivery programmes.

The Department provides services to about 5.8 million people in the Province (Stats SA, 2016 mid-year population estimates). The province contributes 10.4% to the 55.9 million population estimate of South Africa.

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

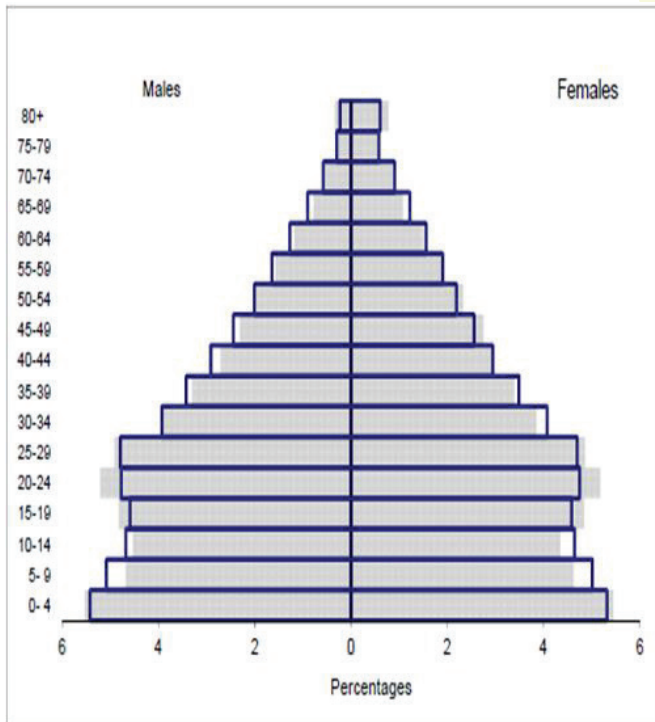
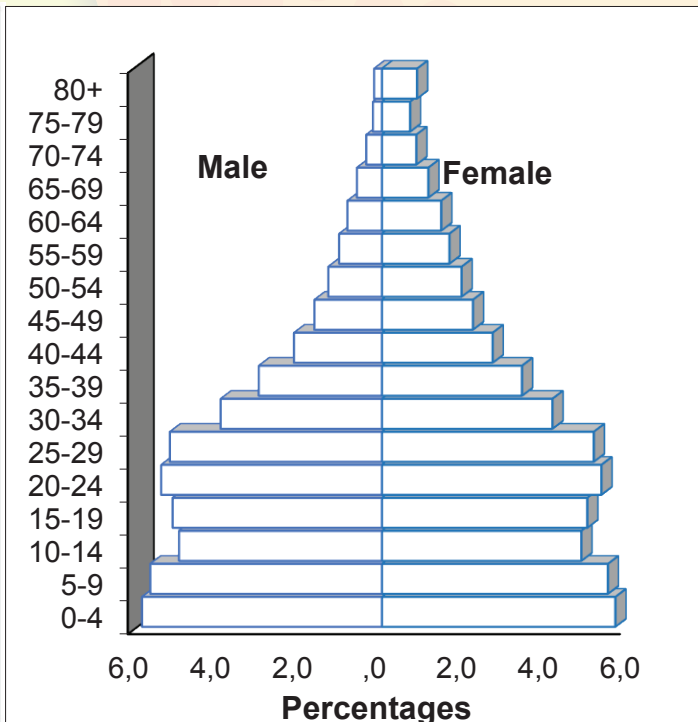


Figure2: Limpopo population estimates by age and sex, 2016

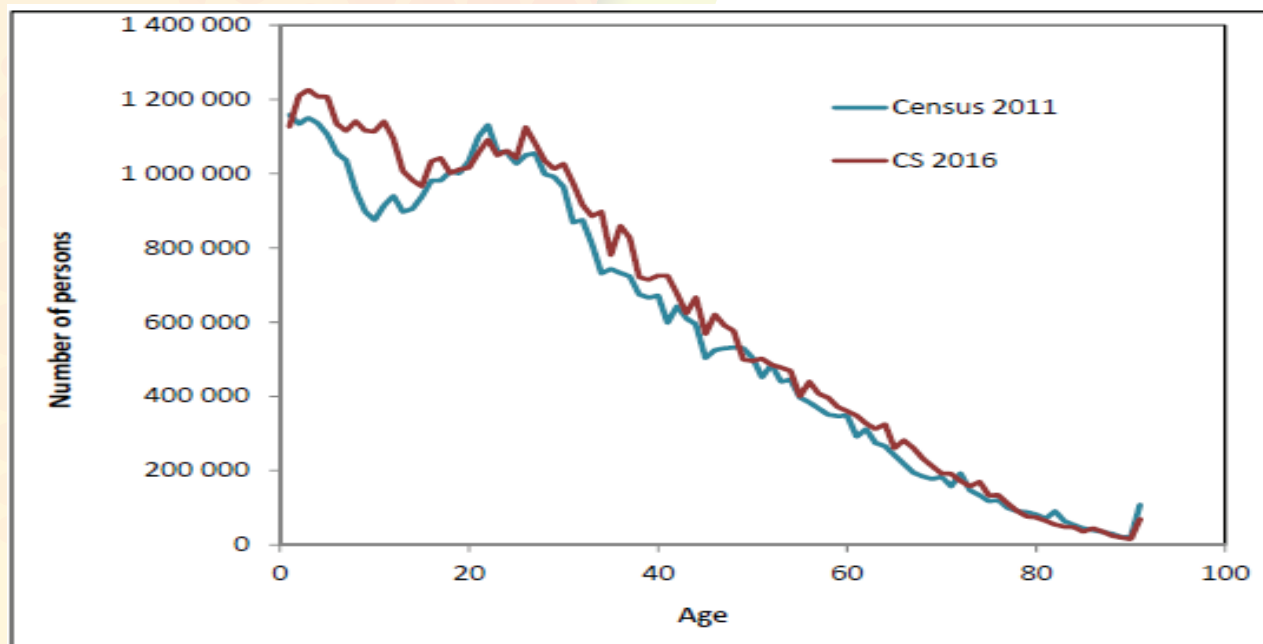


Source: Stats SA

Figure 1 indicates two pyramids drawn for the shaded 2011 Census data and 2016 Community Survey data for South Africa., while figure 2 shows Limpopo population estimates by age structure and gender, 2016. Figure 2 pyramid is bulgy at the bottom, which indicates the highest proportion of male and female population in the 0–4 and 5–9-year age groups. This poses the budgetary challenges to the department for Early Childhood Development services. Both pyramids indicate that Limpopo and South Africa has more youths than other age groups. Almost 32% of the population is aged under 15 years and approximately 7, 0% is 60 years or older. The proportion of elderly persons aged 60 and older is increasing over time, due to rising life expectancy at birth, which is estimated at 64 years for females and 56, 6 years for males respectively.

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

Figure 3: Comparison of CS 2016 population with Census 2011



Source: Stats SA

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

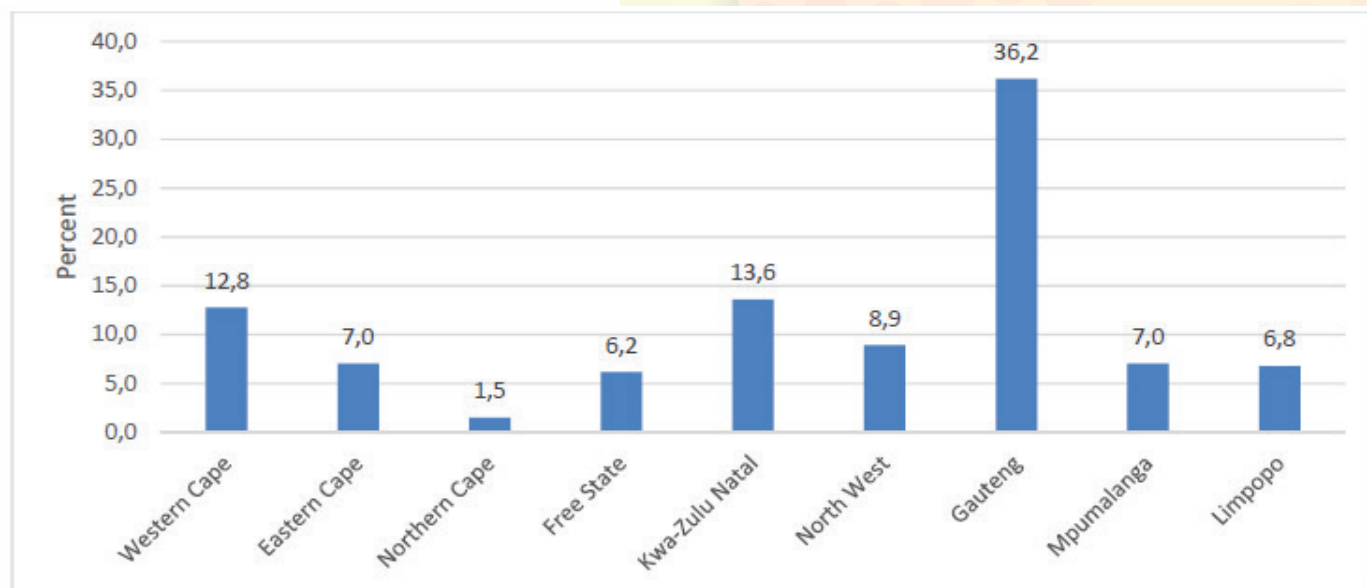
Figure 4: Emigrants by Province, CS 2016

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

b. Socio- economic profile of Limpopo Province

Poverty

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

Poverty is a key development challenge in social, economic and political terms; not only in South Africa but throughout the developing world. In post-apartheid South Africa, fighting the legacy of poverty and under-development has always been a central theme

of Government. This was cemented in the Reconstruction and Development Plan (RDP) of 1994 and reiterated in the National Development Plan (NDP) published in 2011.

The guiding objectives of the NDP is the elimination of poverty and the reduction in inequality and all the elements of the plan must demonstrate their effect on these two objectives. The Living Conditions Survey (LCS) and the Income and Expenditure Survey (IES) conducted by Stats SA are the two primary contributors toward profiling and monitoring poverty and inequality over time.

These two surveys are fundamental components to the survey programme of any statistical agency. They are the leading tools for the measurement of absolute poverty and inequality and they are an extremely important building block for the Consumer Price Index (CPI) to stay current with the changing spending and consumption patterns of the country.

Poverty headcount and hunger

Employment is a key economic indicator and it is sensitive to the business cycle. For example employment peaked in 2008 to approximately 13,8 million when the economy was better. However, during the recession of 2009 and 2010 approximately 806 000 persons lost their jobs. After these two successive years of decline, employment grew by 204 000 and 258 000 persons in 2011 and 2012 respectively. Community & social services industry contributed the most to the growth in employment observed in the past two years. This was followed by Finance and other business services (Community Survey 2018).

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

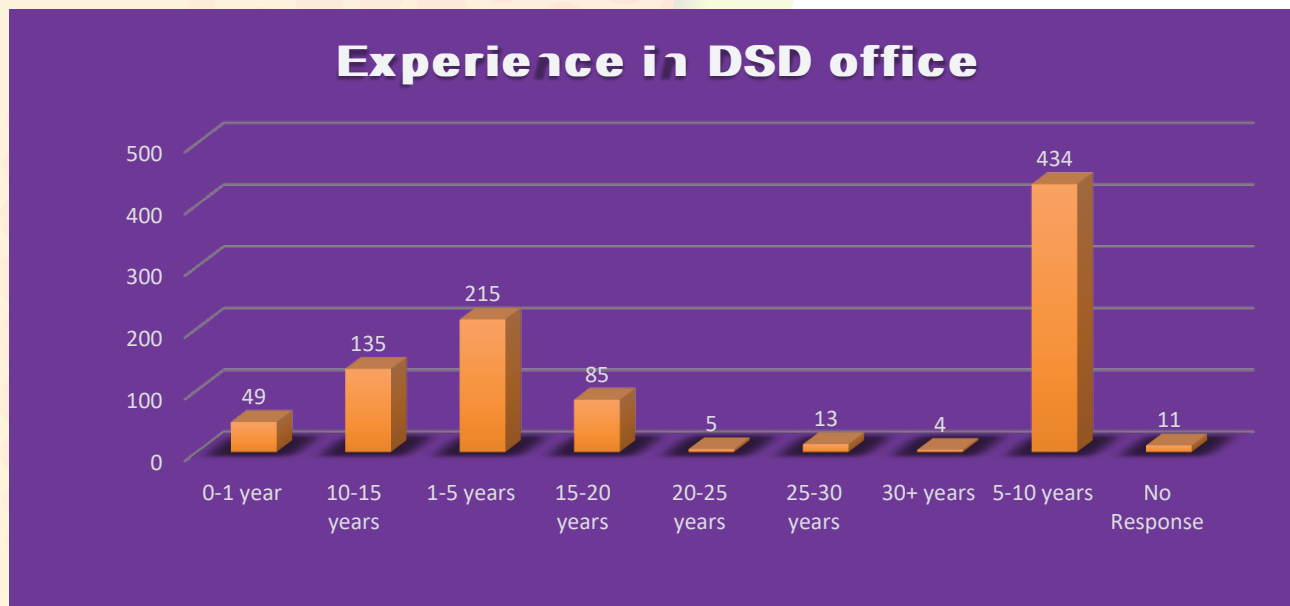
288 963 of households in Limpopo reported that they had ran out of money in the 12 months before the survey was conducted. A little more than a tenth (12, 9% or 205 432) of households in Limpopo missed a meal over the same period.

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

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

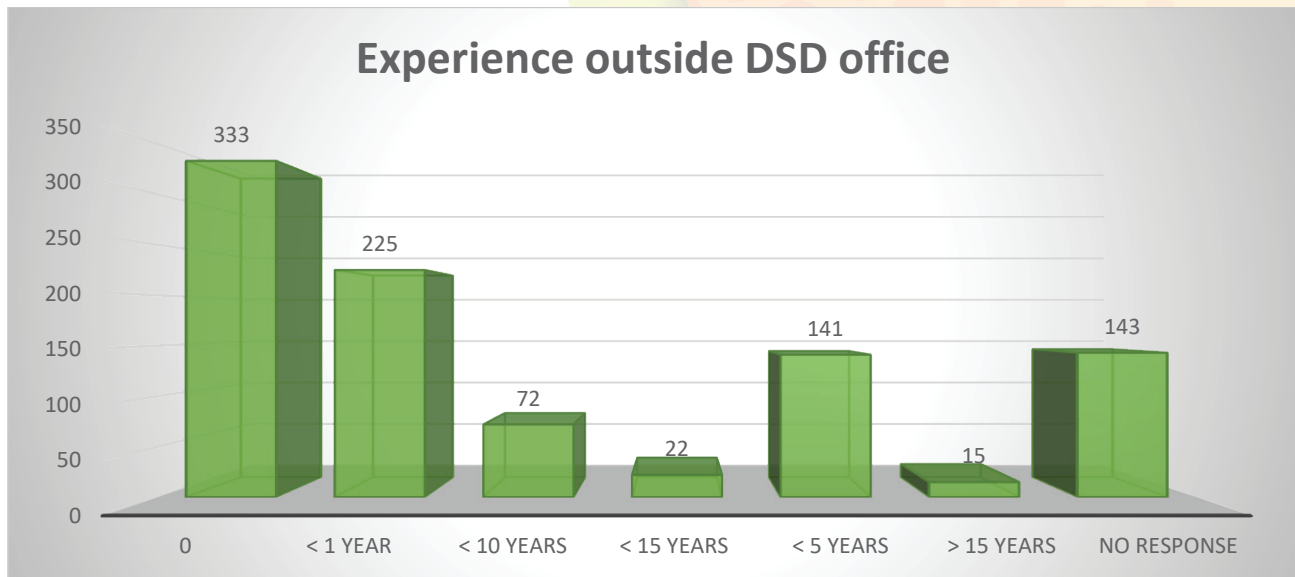
Province	Ran out of money to buy Food in past 12 months		
	Yes	No	Total
Western Cape	255 163	1 671 601	1 926 764
Eastern Cape	464 838	1 303 800	1 768 638
Northern Cape	97 169	255 514	352 683
Free State	220 863	723 575	944 438
KwaZulu-Natal	667 625	2 202 001	2 869 626
North West	312 324	931 612	1 243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

***c. The Determination of the Proportion of Officials against the Service Points
Research Report (POS) 2018***

Figure 5: Experience of officials in DSD, DSD collected data

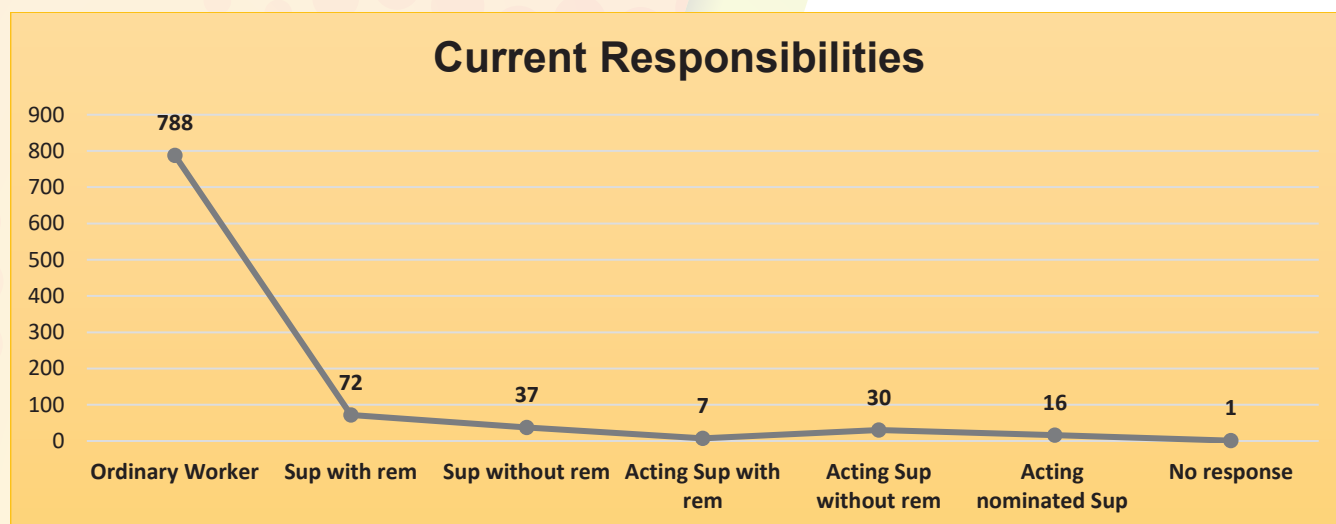
Source: POS data 2018

Reference in terms of Workforce experience in or outside DSD can be referred in figure 4 and 5. It is commonly said that '*experience is the best teacher*'. Experience of worker plays a major role in the performance and the quality of work performed. It is a skill gained that always supplements the school theory or schooling absent knowledge. Experience provides skill such as time management, problem solving, teamwork and communication, work ethics which includes the Workforce's edge in implementing policies. Figure 14 shows that the highest number of Workforce (434) has between 5 - 10 years' experience in DSD, followed by 215 officials who have between 1-5 years and only 85 officials have between 15-20 years' experience in DSD. It **may** translate that at most 50% of 434 and 70% of 135 who qualify for the Job are competent because they are familiar with their work, unless if malicious compliance is *the order of the day*.

Figure 6: Experience of officials outside DSD

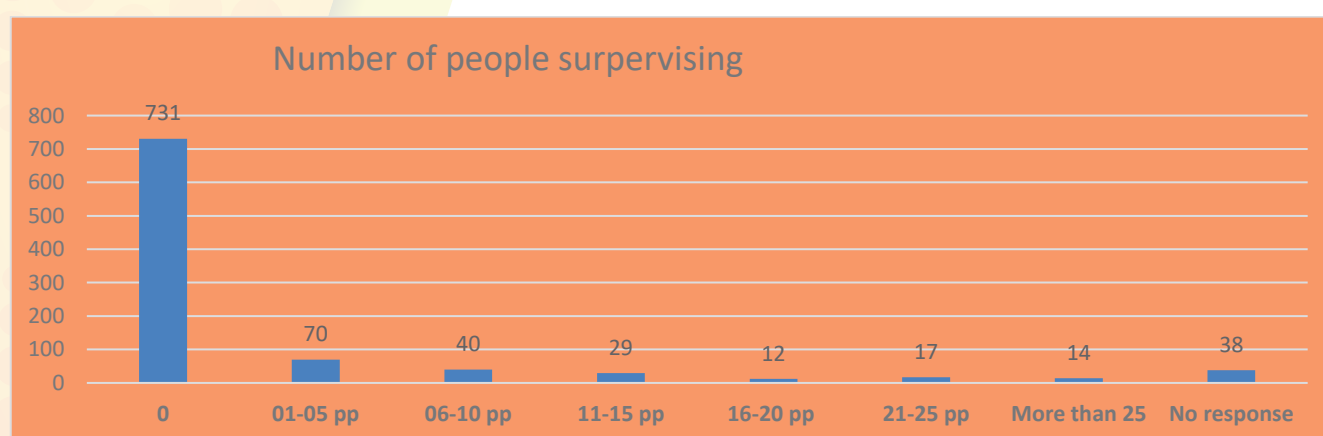
Source: POS data 2018

Figure 6: illustrates that 333 officials are without experience out of DSD. Fortunately there is a couple of Workforce (141) with less than 5 years' experience outside DSD office, followed by 15 Workforce who have more than 15 years of experience outside DSD office. IT is believed that the officials who worked or served the community prior to their employment in DSD are/were incorporating their outside experience in rendering DSD's social services. DSD requires the implementation the experiences recorded in both figure 11 and 17 for the quality of its services.

Figure 7: Current responsibilities by the Workforce

Source: POS data 2018

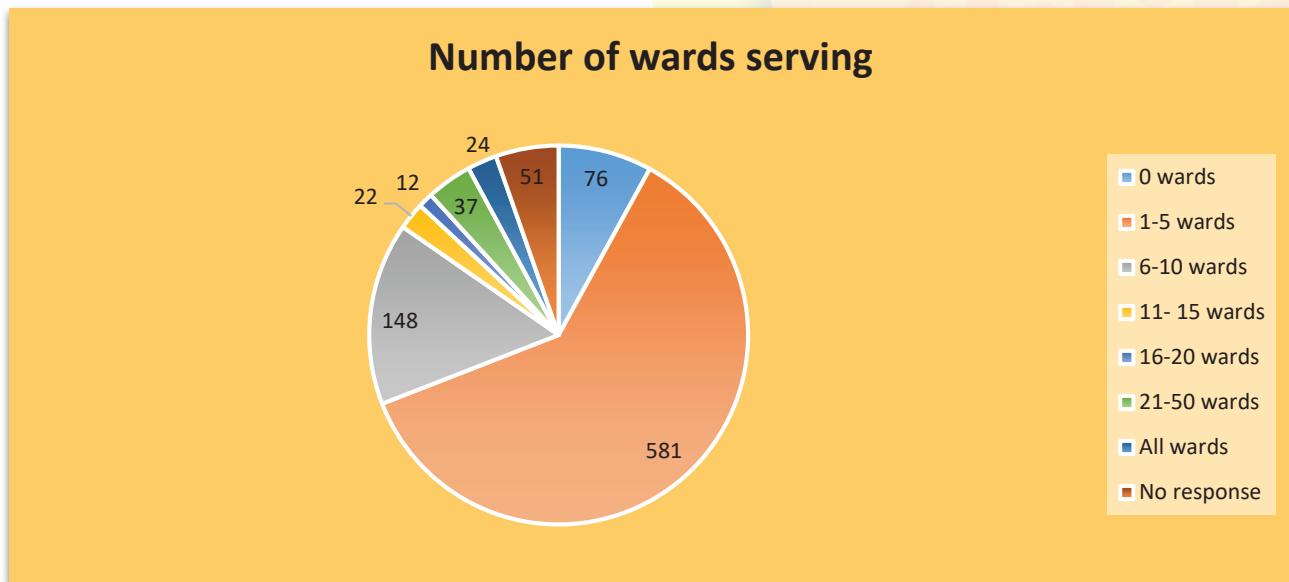
The current responsibilities present positions of officials together with their supervision. It provides useful information on performance evaluation. Figure 7 shows that there are 788 ordinary workers who are not supervising anybody. There are 37 appointed supervisors and 30 acting without remuneration. Only 7 officials are nominated for acting supervision with remuneration while 16 of them are nominated to act without remuneration.

Figure 8: the numbers of people the officials is supervising

Source: POS data 2018

Supervisors are tasked to oversee other responsibilities to ensure that the subordinates are working according to plans for DSD productivity. Figure 8: indicates the number of subordinates the supervisor has. There are 70 supervisors who are supervising 1 to 5 officials, followed by 40 officials who are supervising at most 10 officials. There are 14 supervisors who are accountable for more than 25 officials.

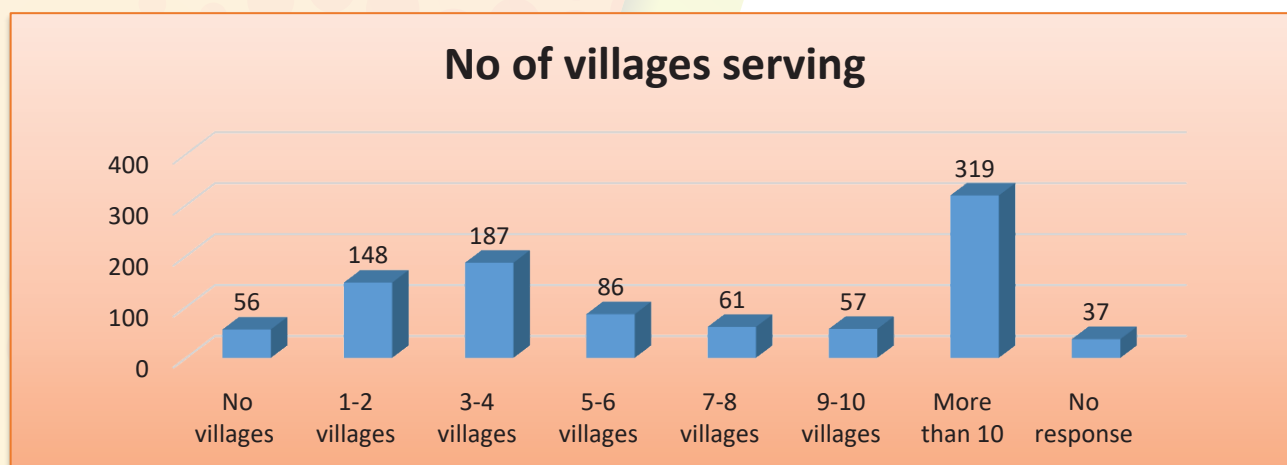
Figure 9: Number of Wards officials are serving, DSD collected data



Source: POS data 2018

Figure 9: indicates the number of Wards serviced by the official. The number of Wards officials are serving is an indication of the workload of the official. The more numbers of Wards the official have determines the load of work and the responsibility. There are several villages in a Ward. This means officials that are serving two wards and more, are serving more villages. Figure 18 indicates that 61% of Workforce serves one to five Wards, followed by 16% of Workforce who serve six to ten wards. The least number of Workforces are those who serve eleven to fifteen wards.

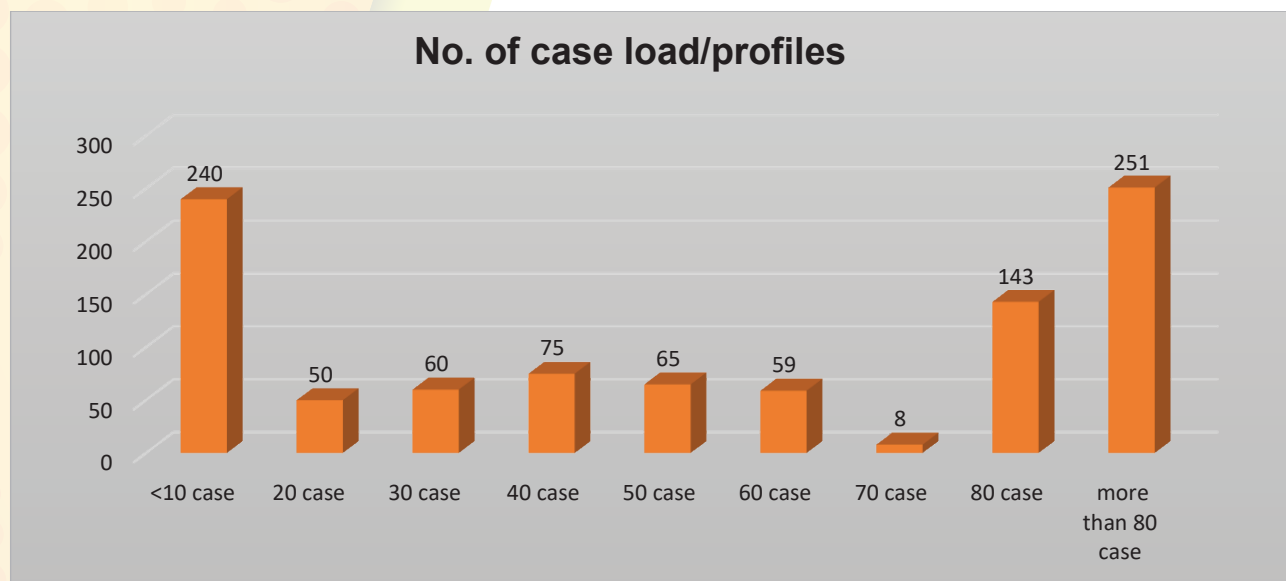
Figure 10: number of villages serving



Source: POS data 2018

There are social workers and community development practitioners that are serving more villages. Figure 10 indicates that there are 319 officials who are rendering social services to more than 10 villages.

Figure 11: Number of case load/Profiles



Source: POS data 2018

Figure 11: indicates the number of cases the social worker has attended or solved and the number of households or communities the CDPs has profiled in 2016. This question aimed at determining the work load for each official. Figure 11 shows that 251 officials have worked on more than 80 cases/profiles and 240 officials attended to less than 10 cases/profiles in 2016. The least number of officials who sorted out 70 cases/profiles is 8.

Figure 12: Estimated people serviced in 2016

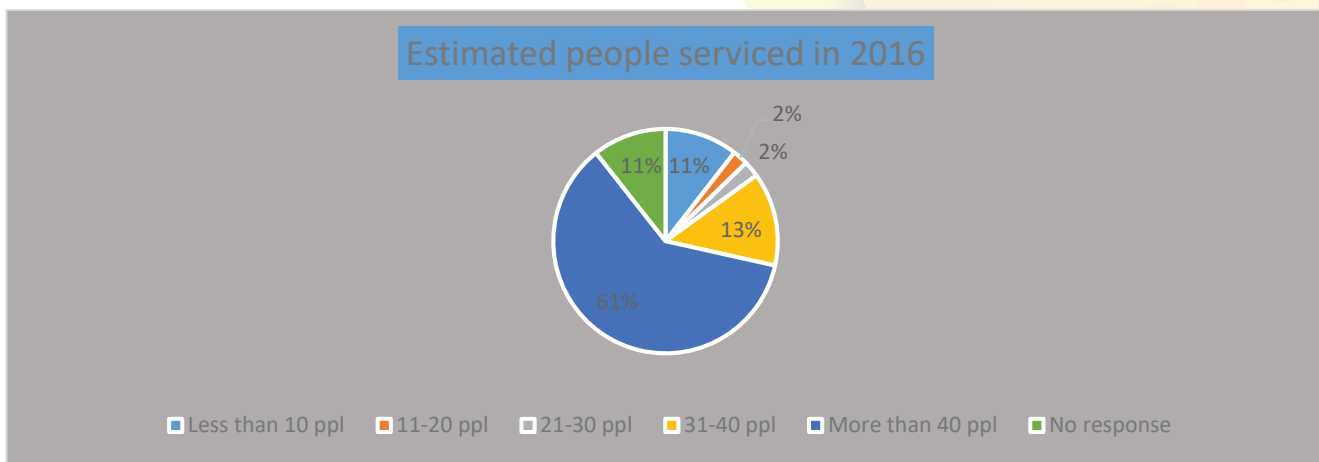
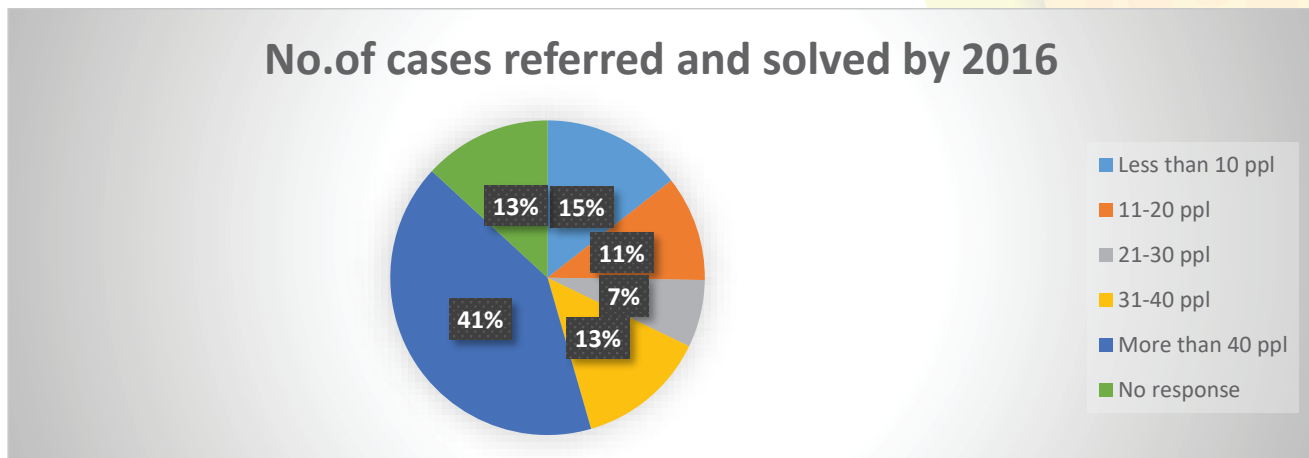


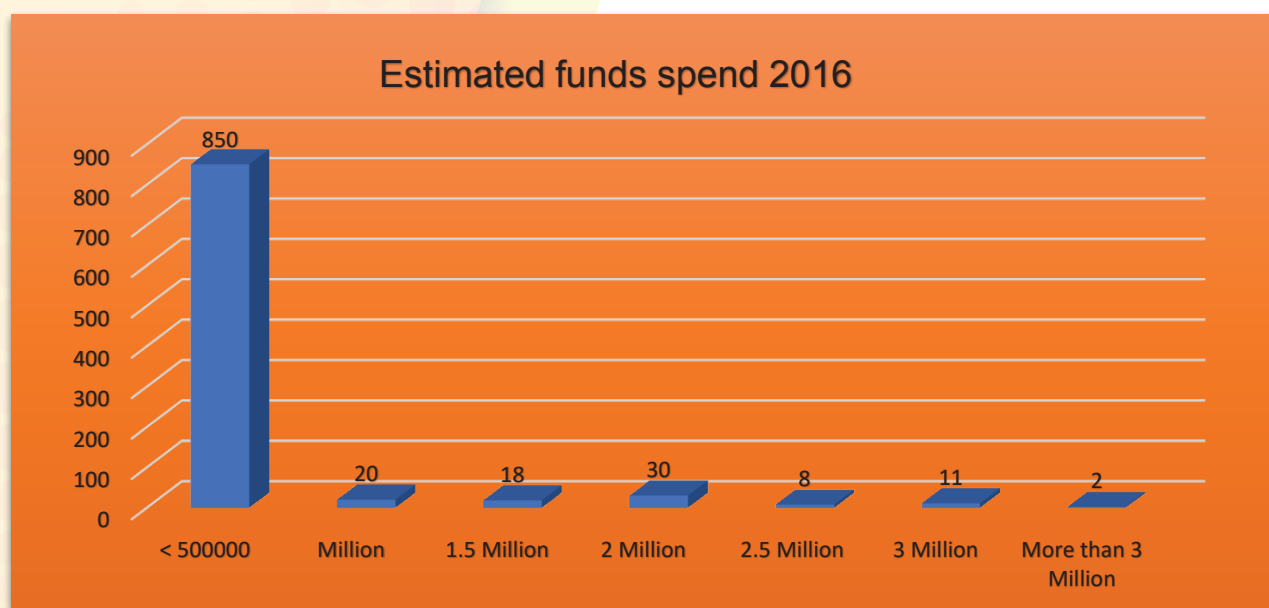
Figure 12: adds the cases/profile attended and estimates number of people serviced.



Source: POS data 2018

The figure 13: presents the number of cases referred and solved during the 2016 financial year. There are family and community social issues the SW and CDP should solve or refer to relevant stakeholders. Officials indicated the number of such referred cases. Figure 13 indicates that the highest percentage of official who referred and solved problems of more than 40 people was 41%. It is shown also that 13% officials solved 31-40 cases, 15% solved less than 10 cases, and 11% officials solved 11-20 cases, whereas 7% officials solved 21-30 cases in 2016. The Workforce indicated in Figure 13 the estimated budget spent working on social cases from the work done by both SW and CDPS. At least 500 000 was spent on 850 cases that were referred and solved in 2016.

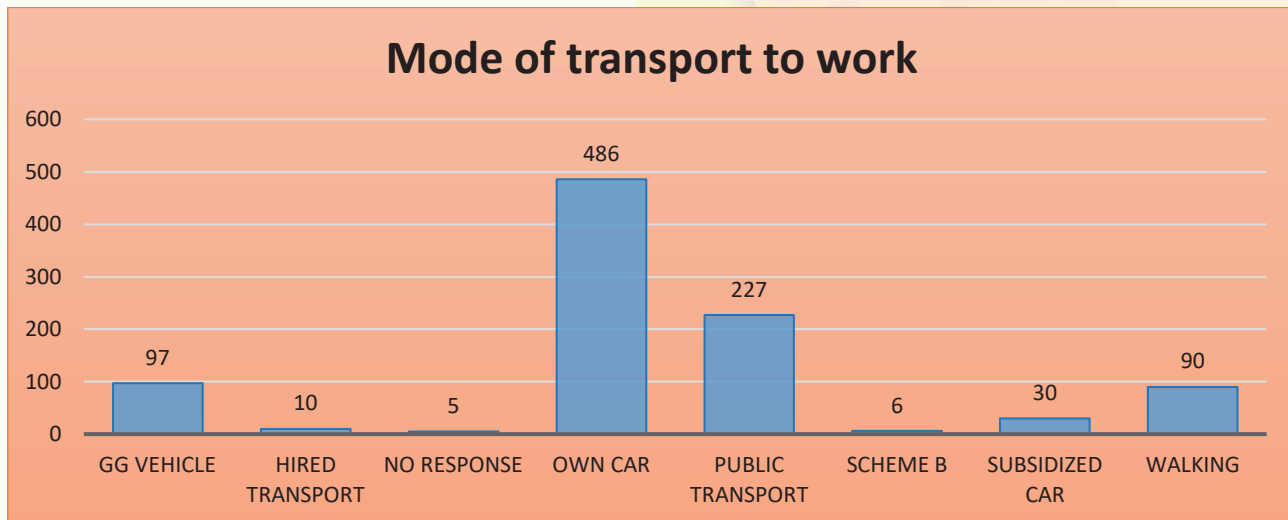
Figure 14: Estimated funds used in 2016/17



Source: POS data 2018

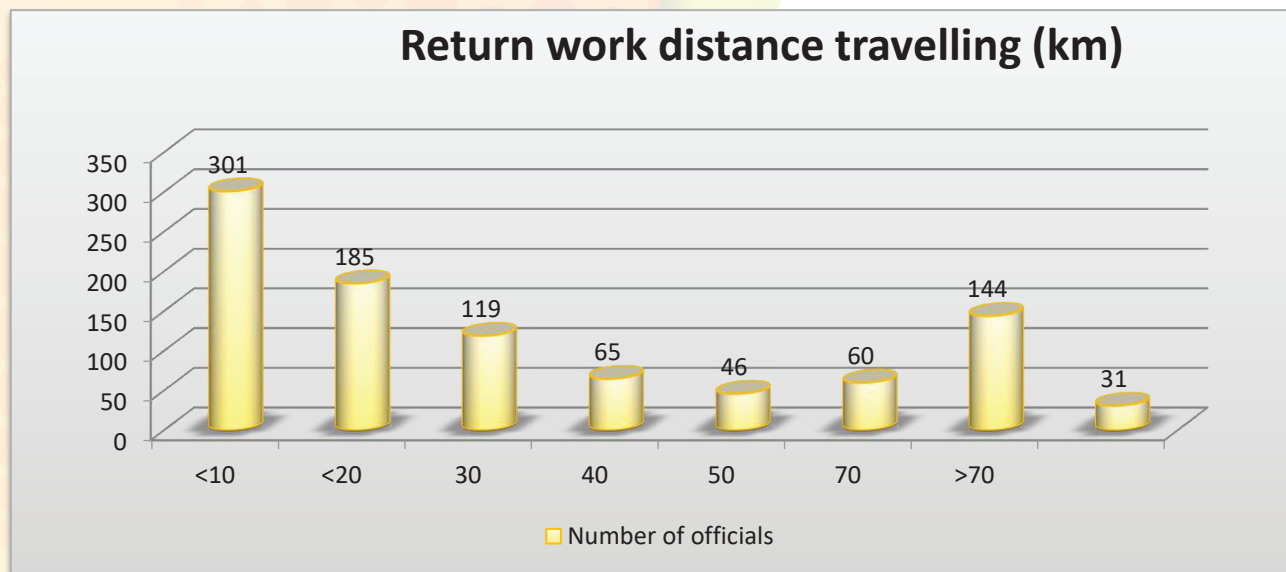
Frequency Results on Condition of Service

Figure 15: Mode of transport to work



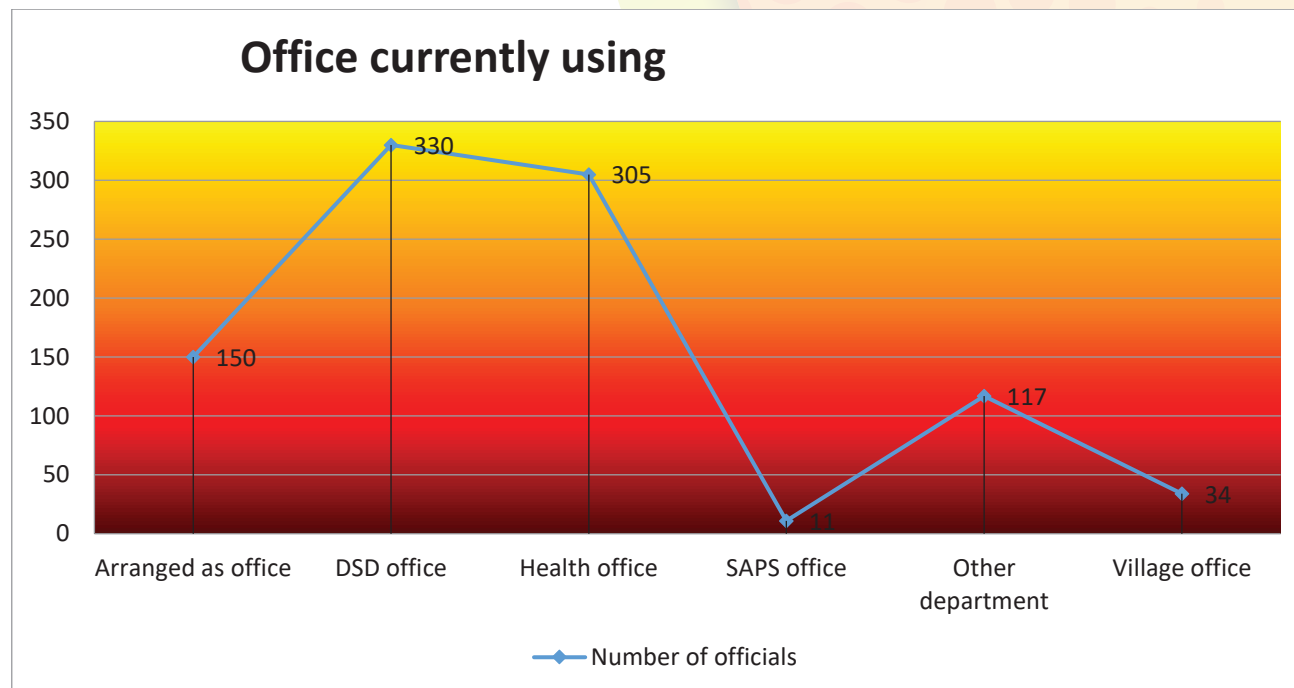
Source: POS data 2018

Figure 15: indicates the mode of transport the officials utilize to go to work. It illustrates that almost half (486) of 951 officials are using their own cars to go to work. There are 227 officials who use public transport as mode of transport. Figure 15 also indicates that 97 officials are utilising government cars (GG) to go to work. Only 30 officials use their own cars that are subsidized by DSD while 90 use their bare feet as mode of transport.

Figure 16: Return work distance travelling

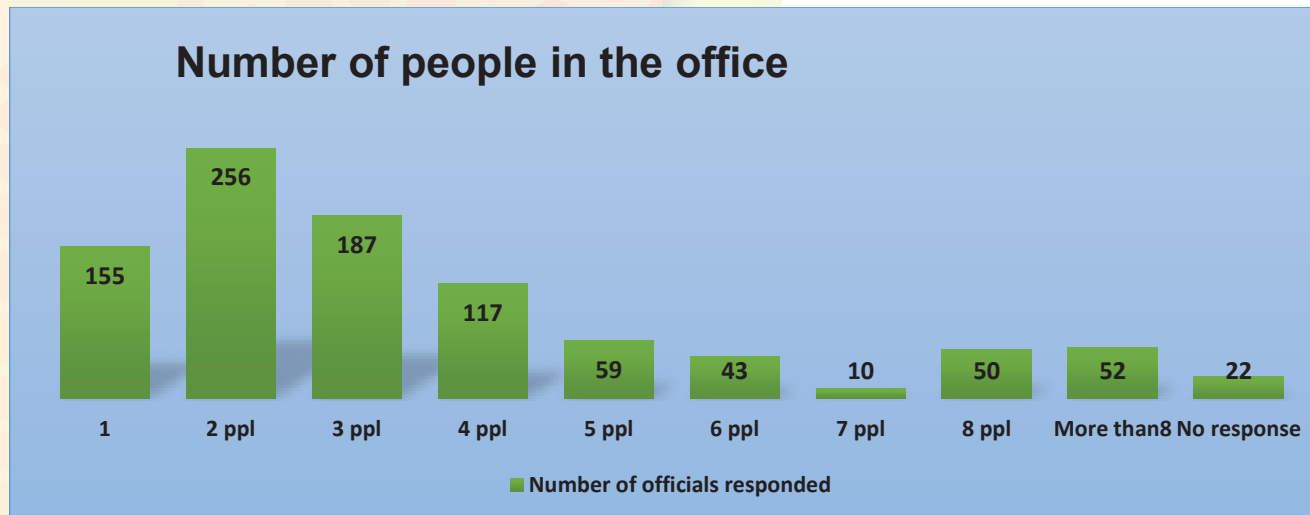
Source: POS data 2018

The travelling distance to return from work is used to indicate how far officials travel to and from their offices, prior travelling to communities where services are rendered. Figure 16 indicates the distance officials travel when going to work and the returning work distance. It illustrates that there is high number of officials (301) whose return distance travelled from work is less than 10km. It is also observed from Figure 16 that 185 officials travel more than 20km, 182 officials travel more than 50km return distance from work. Only 75 officials travel more than 90km return distances from work.

Figure 17: The owner of the office currently used by DSD Workforce

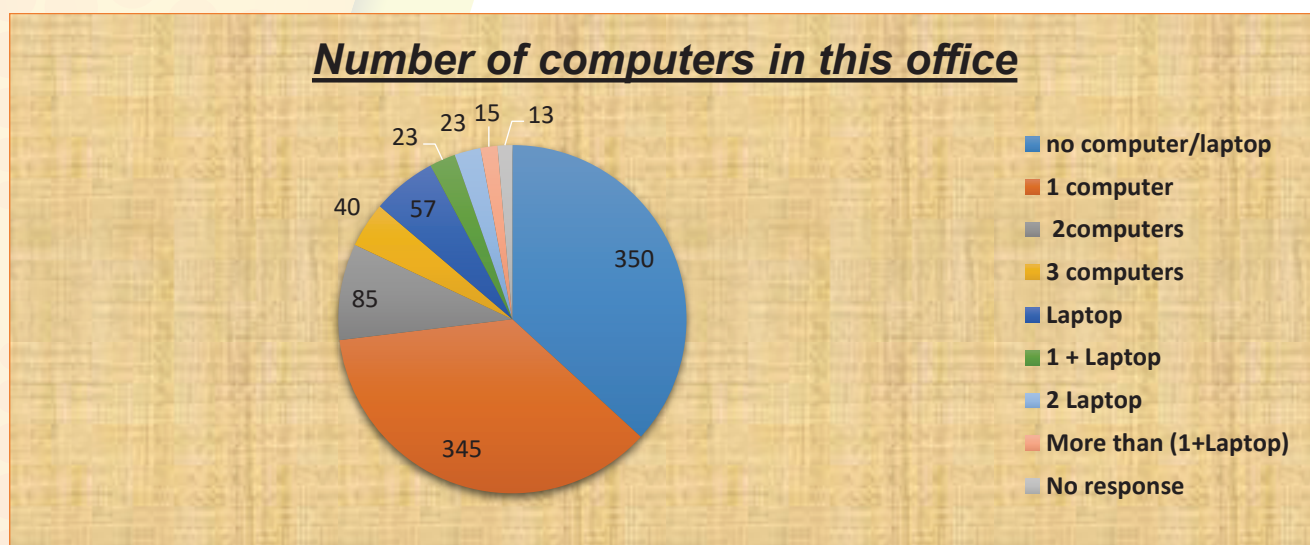
Source: POS data 2018

The Workforce was asked to indicate the owner of the offices they are occupying at the time of data collection. Figure 17 illustrates that most officials (330) are currently using offices belonging to DSD offices. Almost the same number of officials (305) is using Clinics and Hospital offices belonging to Department of Health. There are 150 officials who are using the arranged offices for them to render social services while 117 occupy offices managed by other departments. There are DSD officials (11) who are rendering services in offices belonging to South African Police Services. 34 officials use offices belonging to community – this is the informal arrangements made between DSD and concerned stakeholders. Four officials left blank space for this question.

Figure 18: Number of people in this office

Source: POS data 2018

Figure 18: aimed at determining the number of officials sharing offices. It is seen from Figure 18 that large number of officials are occupying one office been 2 except for 155 officials who are not sharing offices. It should be noted that not all offices belong to DSD. There are 256, 187 and 117 officials who indicated that they are 2, 3 and 4 respectively in one office. Fifty two (52) officials said they occupy one office been more than 8.

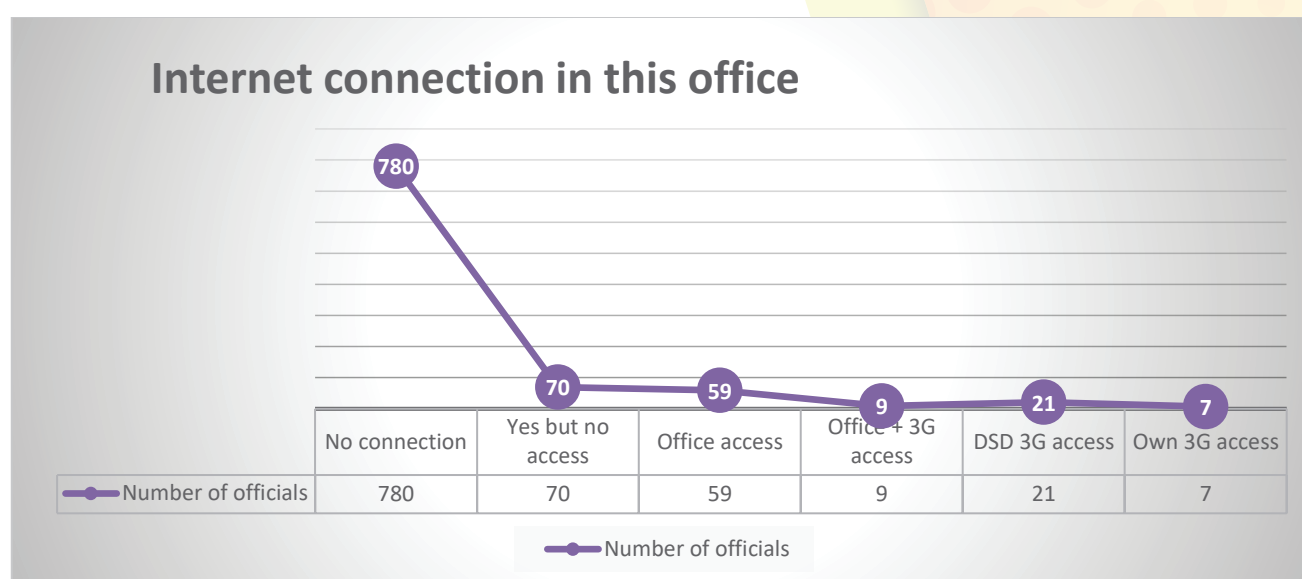
Figure 19: Number of computers in this office

Source: POS data 2018

Computers or laptops are useful resources to officials who used to write and store caseloads or interventions from profiles. Working without computers has negative impact on work performance. Its shortage could delay services to be rendered to communities.

Figure 19: indicates the number of computers/laptops in offices. The reference shows a 36% of offices with No computers / laptops, followed by 36% of offices with 1 computer and 9% of offices with 2 computers. It also indicates that most officials do not have computers/laptops. Those who have computers / laptops take turns to use them because the majority share offices. However, there are 15 offices that have two laptops per office.

Figure 10: Internet connection in this office

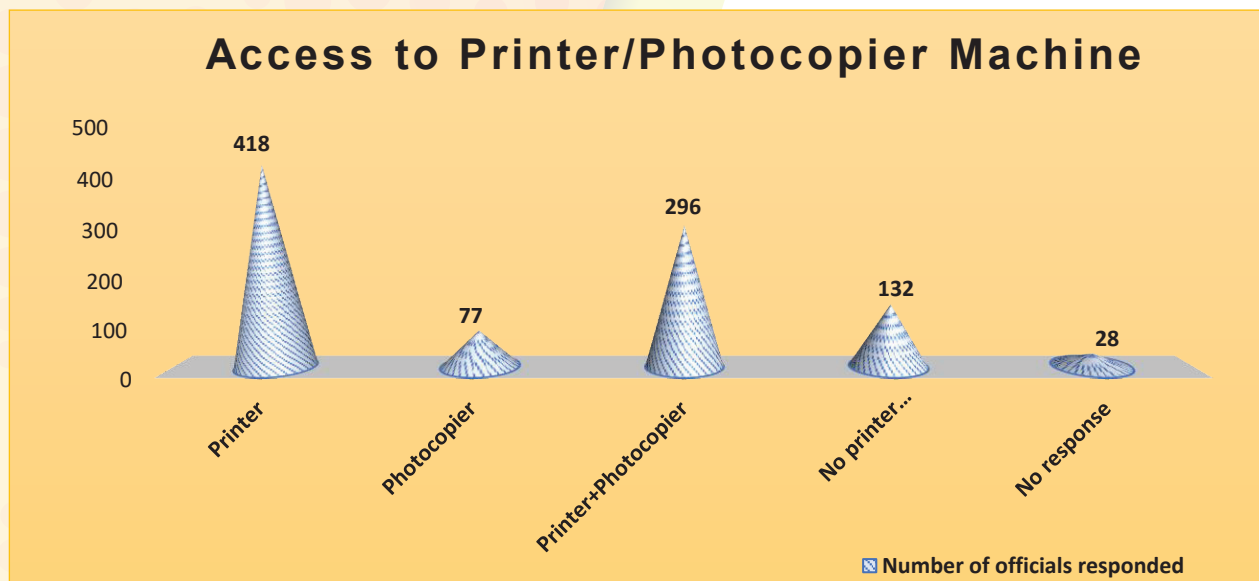


Source: POS data 2018

Figure 20: indicates the accessibility of internet connection in offices. This might be justifying the lack of computers/laptops in 350 offices indicated in Figure 20. Connectivity comes with several benefits in communication and work efficiency through emails – family profiles and assessments are analysed, caseloads are finalized, reports are presented professionally in courts, etc. Figure 20 indicates that 780 (82%) offices have no internet connection, 70 offices are connected but officials indicated that they don't benefit on it while 59 officials have access to

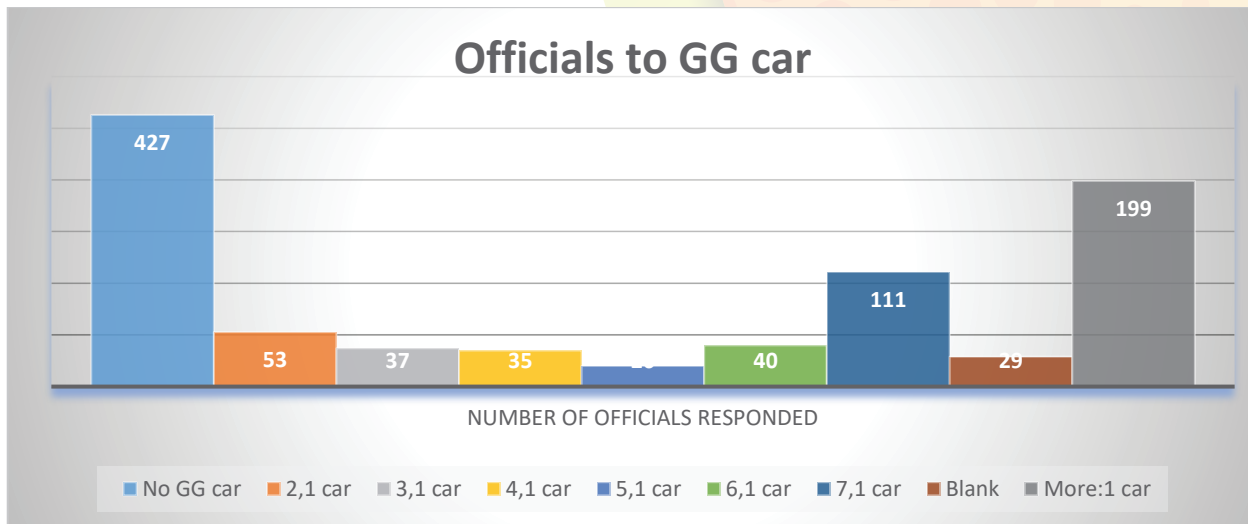
internet connectivity. There are 9 offices whose occupants have access to internet connection and have access to one (1) 3G. DSD has availed 3G access to 21 offices. Unfortunately, officials in 7 offices have self- bought 3Gs.

Figure 21: Access to printer/photocopier machine



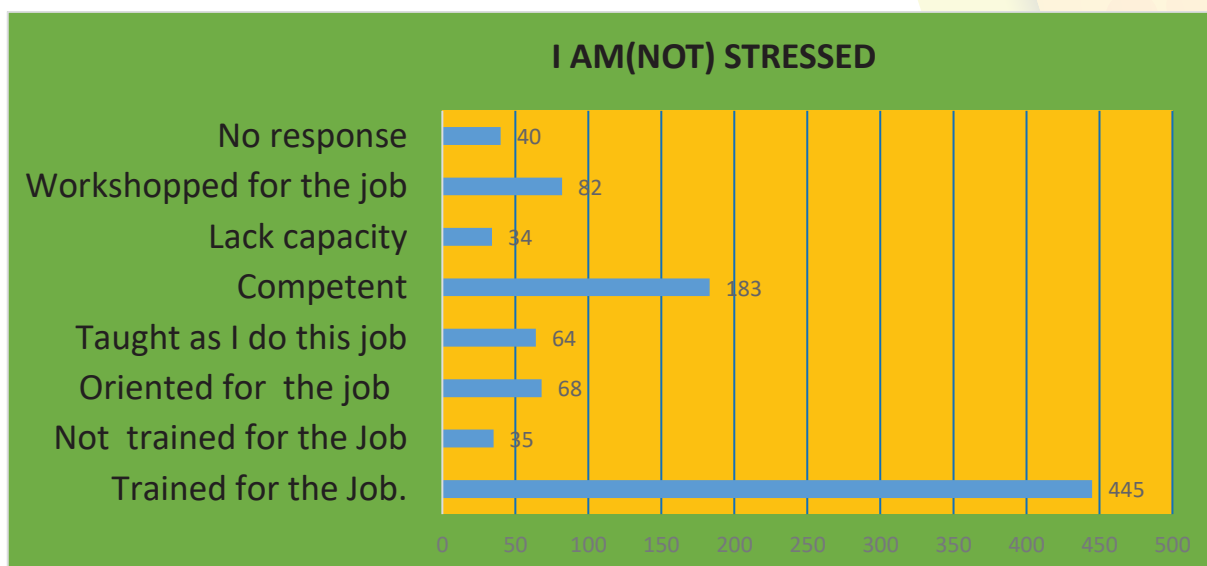
Source: POS data 2018

Figure 21 indicates that there are 418 officials with access to the printer, 296 officials with access to photocopier + printer, and 77 officials who only have photocopiers in their offices; whereas 132 officials indicated that they don't have photocopier or a printer. Figure 21 illustrates a shortage of these types of working tools in the department.

Figure 22: Number of officials to GG vehicles

Source: POS data 2018

Figure 22: presents the ratio of officials against the GG vehicles. It is indicated in Figure 22 that 427 service stations have no GG cars, followed by 199 with the ratio of more 7 officials against 1 GG car 111 with the ratio of 7 officials against 1 GG car. There are 53 officials who indicated that their ratio of officials to GG car is 2:1, which is better in terms of service delivery. It raises a concern when 20 participants indicate that their ratio is 5 officials against 1 GG vehicle, including 29 officials who left this question unanswered.

Figure 23: Indication of official being stressed?

Source: POS data 2018

In view of frequencies on condition of service questions, the Workforce was asked if they were stressed or not; in case they were, should indicate what triggers their stress. 4% of 951 Participants did not respond on the question. Officials who indicated that they were not stressed are 445 trained for the Job and 183 officials who are competent in performing their duties. Although 82 officials were Workshopped for the Job, 68 were only oriented for the Job and 64 were learnt as they do their jobs, all indicated that they were stressed. The 34 officials who lack capacity and 35, who didn't receive training for the job, specified that they could have chosen 'depressed' if it was included in the options of this question.

1.1 Performance Delivery Environment

The department has improved from 76% on programme performance information in 2017/18 to 80% in 2018/19 financial year. This account for the achievement of 60 out of 75 indicators, 14 were not achieved which translates to 19% and 1 out of 75 indicators were not reported which accounts for 1%.

Customer Satisfaction Survey Report on SDIP 2018

Transformation and Transversal Services Directorate conducted customer satisfaction survey on three key services identified within the Departmental Service Delivery Improvement Plan (SDIP) for 2018 to 2021 MTEF period.

These key main services are

Provision of skills and empowerment programmes to youth, increasing number of children from conception until the year before formal schooling accessing registered ECD programmes to and Provision an integrated programmes and services to support, care and empower victims of crime and violence in particular women and children.

It is anticipated that the survey findings will assist the department in relation to its Service Delivery Improvement Plan (SDIP) by amongst others

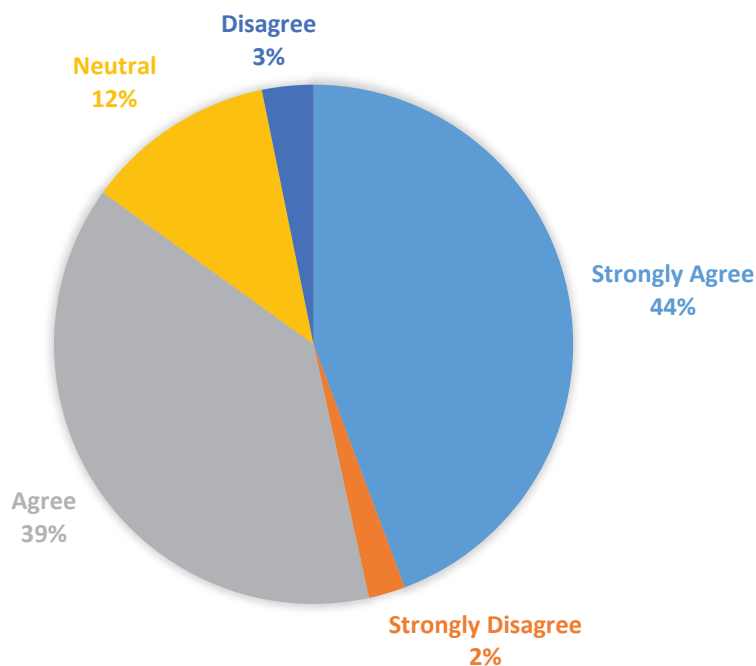
- Providing immediate customer opinions in relations to performance and overall functions
- Providing better understanding of customer opinions on the identified services within the SDIP.

1.1.1. Overall Perceptions and Key Findings

Customers were asked how satisfied they were with the department's performance on the identified programme. Two hundred and twenty (220) participants were all able to answer this question.

Majority of respondents were satisfied with the performance of the department, that is almost eight out of ten respondents are happy on the performance of the department representing 82.2% (Strongly agree and agree). one out of ten respondents are neutral representing 11.82% and one out of ten respondents is not satisfied on the performance thus representing 5.45% (Disagree and strongly disagree).

OVERALL PERCEPTIONS/ KEY FINDINGS



Customers were asked how well the departmental officials are trained and courteous on the identified programme. Two hundred and twenty (220) participants were all able to answer this question

Majority of respondents were agreed that the officials are well trained and courteous within the department, that is almost eight out of ten respondents representing 83.6% (Strongly agree and agree). Two out of ten respondents are neutral representing 11.82% and one out of ten respondents is not happy with officials thus representing 4.45% (Disagree and strongly disagree)

Customers were asked whether they will recommend the departmental services to friends on the identified programme. Two hundred and twenty (220) participants were all able to answer this question

Majority of respondents will recommend the departmental services to friends and almost eight out of ten respondents representing 86.82 % (definitely will and probably will) recommend departmental services to others. One out of ten respondents are might recommend departmental services to others representing 9.0% and one out of ten respondents will not recommend departmental services thus representing 4.09% (Definitely will not and might not).

Customers were asked about their perceived performance attributes on quality information, value and usage experience. Two hundred and twenty (220) participants were all able to answer this question.

Majority of respondents were happy on the performance of the department based on the following attributes Quality of information, value and usage experience. Almost eight out of ten respondents are happy on the attributes thus representing 87.45 % (Attributes are very important and important). One out of ten respondents is not happy on the identified attributes that the department has thus representing 13, 6%.

1.1.2. Management Performance Assessment Tool (MPAT)

The Department of Performance Monitoring and Evaluation introduced Management Performance Assessment Tool (MPAT) in 2011. Since the inception of MPAT 1.1, the department of Social Development participated accordingly. The MPAT 1.8 results are summarized as follows:

- **Strategic Management:** Strategic Plans sustained level four (4) since MPAT 1.6 to MPAT 1.8 has since 2016 whereas Annual performance plans declined from level four (4) in the MPAT 1.7 to level three (3) in the MPAT 1.8 due to inadequate evidence as per moderation expectation. Monitoring has improved from level two (2) to level three (3) whereas evaluation drastically moved from level one (1) to level three (3) due to formal institutionalization of Evaluation processes including Planning for implementation programmes.
- **Governance and Accountability:** Service delivery charter, standards and SDIP sustained the regressed performance of level two point five (2.5) as in the MPAT 1.7 and a further regression in the area of professional ethics from level two (2) to level one (1). Risk management has however sustained performance at level three (3). Governance of ICT has always been a matter of concern for the department since MPAT inception, the results show drastic improvement of unbelievable functionality at level four (4)
- **Human Resource Management:** The Department is impressed with the successive sustainment of level four (4) performance with regard to Human Resource Planning and Organizational Design. There is however an unpleasant performance in the area of recruitment and retention where there is a regression from level three (3) to level two point five (2.5). There is also an improvement in the manner of dealing with disciplinary cases whose assessment shows an improvement from level one (1) that was sustained in two consecutive years to level 2 two (2) in the current year of assessment.
- **Financial Management:** There is a regrettable regression in the areas of demand management and acquisition management whose performance have regressed

form level three (3) to level two (2) and level four (4) to level three (3) respectively. There is a further regression on unauthorized expenditure from level four (4) to level two (2) due to legacy issues raised by AGSA. The department has developed an improvement plan with the view to sustain level four (4) performance in all the standards and improve on the underperformed standards.

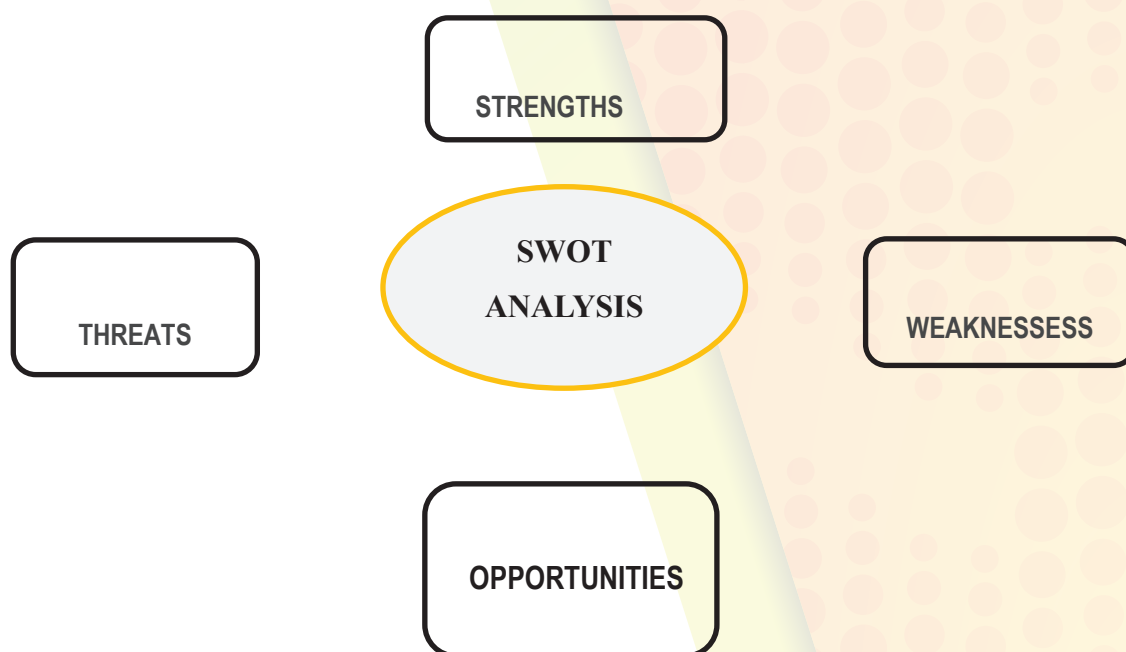
1.2 Organisational environment

The Department has developed Medium Term Expenditure Framework HR Plan for the period 2014/2015 – 2016/2017 as per guidelines given by the HRP Strategic Framework Vision 2015 for the Public Service. The HR Plan ensures that the workforce supply complements current and future demands.

In addition, the HR Plan sets out the issues, evidence and strategies required to deliver a sustainable workforce capable of continuing to deliver high quality social services and to contribute towards the attainment of the goal of a better life for all. Following the DPSA directive, the Department engaged in the PERSAL clean-up Process, which among others resulted in all unfilled vacant positions being abolished.

With regard to skills development interventions, the Department is participating in WITS School of Governance coordinated by the Office of the Premier. The following programmes are offered: - Programme and Project Management (PPM), Advanced Procurement and Supply Chain Management (APSCM), Public Management and Leadership (PML), Public Sector Governance and Risk Management (PSGRM) and Public Finance and Fiscal Management (PFFM).

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



SWOT ANALYSIS

INTERNAL FACTORS

PFILMS	STRENGTHS	WEAKNESSES
Personnel	<ul style="list-style-type: none"> Qualified personnel 	<ul style="list-style-type: none"> Non filling of posts Ineffective recognition of achievements Ineffective supervision and management of performance
Finance	<ul style="list-style-type: none"> Systems and policies are in place 	<ul style="list-style-type: none"> Insufficient budget Inadequate implementation of internal controls and risks mitigation measures
Infrastructure	<ul style="list-style-type: none"> Ability to advocate for office space with external stakeholders Availability of facilities for ease of access by vulnerable groups Availability of One-Stop Centre in all our sub-districts 	<ul style="list-style-type: none"> Overcrowded staff in the available offices Ageing infrastructure Lack of office accommodation Insufficient allocation of budget for maintenance.

		<ul style="list-style-type: none"> Lack of capacity to manage infrastructure development and maintenance
Leadership	<ul style="list-style-type: none"> Effective departmental governance structures Supportive Political Leadership. 	High vacancy rate (shortage of supervisors and managers at sub-district level)
Management	<ul style="list-style-type: none"> Ability to provide direction to the district in the absence of permanently appointed district director and Sub-district manager Coordination of social development services with Agencies (SASSA and NDA) and other role players 	<ul style="list-style-type: none"> None filling of municipal heads posts Delay in filling of vacated vacant post (District Director) Inefficient implementation of Norms and Standards in facilities Inadequate feed-back to lower levels employees
Systems	<ul style="list-style-type: none"> Functional financial systems Departmental programmes designed to address needs of the vulnerable groups 	<ul style="list-style-type: none"> Systems not in place in all sub-districts Poor communication due to lack of resources

EXTERNAL FACTORS

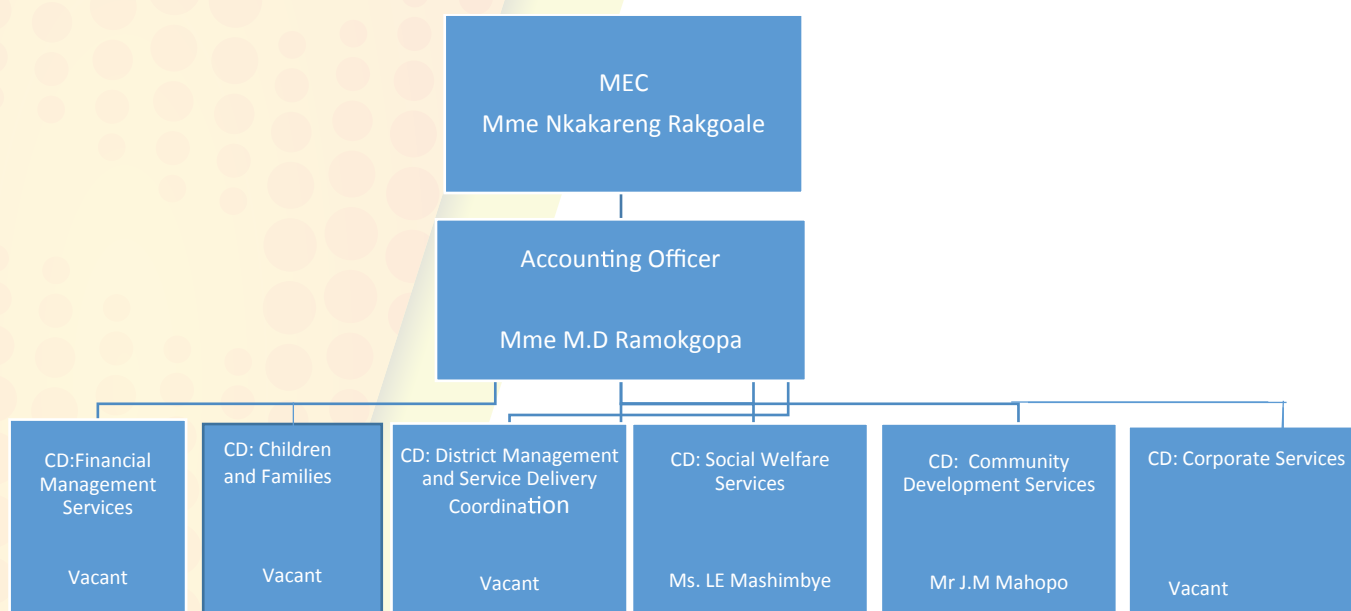
PESTEL	OPPORTUNITIES	THREATS
Political	<ul style="list-style-type: none"> Opposition parties play critical role in overseeing service delivery Municipal council is open for engagement in all matters to ensure stability in the municipality. 	<ul style="list-style-type: none"> Local community protests. Political Interference in service delivery matters Political instability
Economic	<ul style="list-style-type: none"> EPWP, NPOs, CBOs are well implemented and assist in reduction of poverty 	<ul style="list-style-type: none"> High levels of unemployment High crime rate

	<ul style="list-style-type: none"> Economic growth due to availability of farming land, shopping malls, mines, gateway to neighbouring countries (N1). Tourist attraction Job Creation opportunities 	<ul style="list-style-type: none"> Mismanagement of funds by Community based organisations Corruption within government Increased funding demands by funded NPOs Influx of illegal foreign nationals High levels of poverty
Social	<ul style="list-style-type: none"> More NPOs showing interest in rendering social development services. Ability to facilitate poverty reduction initiatives Religious formations, stokvels, social clubs. 	<ul style="list-style-type: none"> Poor management of funds by NPOs The spread of HIV/AIDS and teenage pregnancy Substance abuse Lack of knowledge by society of the services rendered by DSD None sustainability of poverty reduction initiatives
Technology	<ul style="list-style-type: none"> Access to social media due to availability of well advanced technology Availability of paperless learning gadgets Availability of WIFI connection in some of our service points 	<ul style="list-style-type: none"> Unaffordability of data misuse of social network A large portion of society is rural and thus technologically deficient poor network connectivity
Environment	<ul style="list-style-type: none"> Well managed eco systems(recycling, cleanliness, refuse removal) Environmental conducive for economic growth Good arable land Availability of land 	<ul style="list-style-type: none"> Service delivery protests by communities Natural Disasters Shortage of quality water
Legal	<ul style="list-style-type: none"> Supportive legislative framework and policies Accessibility of justice systems 	<ul style="list-style-type: none"> Unavailability of localized Legal Aids service High cost of available legal services Slowness in the Justice systems

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

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

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



2. Revisions to the Legislative and other mandates

There have been no significant changes to the Legislative mandates except for the New MTSF priorities which provided for the following Apex Priorities for 2019-2024 as pronounced by the President in his state of the nation address-SONA and emphasised by the Premier in his state of the province address-SOPA. The following are the new Apex Priorities

- Economic Transformation and Job Creation

- Education, Skills and Health
- Consolidating the Social Wage through Reliable and Quality Basic Services
- Spatial Integration, Human Settlements and Local Government
- Social Cohesion and Safe Communities
- A Capable, Ethical and Developmental State
- A Better Africa and World

And the following five fundamental goals for the next decade were also highlighted

- No person in South Africa will go hungry.
- Our economy will grow at a much faster rate than our population.
- Two million more young people will be in employment.
- Our schools will have better educational outcomes and every 10 year old will be able to read for meaning.
- Violent crime will be halved.

2.1. Strategic Outcome Oriented Goals of the Institution

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

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

- Increase access to Early Childhood Development (ECD)
- Strengthening community development interventions.
- Social welfare sector reform and services to deliver better results
- Deepening social assistance and extending the scope for social security.

- Strengthening good governance, integration, coordination and improving operational systems

The Department of Social Development provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

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

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

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

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

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

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

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

PROGRAMME 2: SOCIAL WELFARE SERVICES

Sub Programme: Services to Older Persons	
Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective statement	To implement protection, care and support services within communities and institutions to 24 965 Older persons by 2020
Baseline	15 613 older persons
Justification	The paradigm shift from institutionalization to community based care

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

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

Sub Programme: Social Relief	
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Strategic Objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide temporary relief to 25 000 people in distress by 2020
Baseline	4 880 people in distress
Justification	Family disintegration has led to the increase in social pathologies such as crime, substance abuse, children living on the streets, HIV and AIDS and moral degeneration
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13 : Inclusive Social Protection system MTSF Outcome 13 : An inclusive and responsive Social Protection system

PROGRAMME 3: CHILDREN AND FAMILIES

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

Sub - Programme: Child Care and Protection Services	
Strategic objective	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
Objective Statement	To provide child care and protection services to 283 200 children in need of care by 2020
Baseline	49 900 children in need of care

Justification	Children in need of care need to be provided with care and support to ensure that their psychosocial needs are met
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13 : Inclusive Social Protection system MTSF Outcome 13 : An inclusive and responsive Social Protection system

Sub- Programme: ECD and Partial Care	
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 birth to school going accessing ECD programmes and partial care to 320 000 in 2020
Baseline	150 000 children accessing ECD programmes and partial care
Justification	ECD services, are crucial to improve child readiness to enter the formal education system and to obtain long-term benefits
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13 : Inclusive Social Protection system MTSF Outcome 13 : An inclusive and responsive Social Protection system

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

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

PROGRAMME 4: RESTORATIVE SERVICES

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

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

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

PROGRAMME 5 – DEVELOPMENT AND RESEARCH

Strategic objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 690 000 vulnerable households by 2020
Baseline	320 329 Vulnerable households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	NDP Chapter 11 : Comprehensive Social Protection

	LDP Outcome 13: Inclusive Social Protection system MTSF Outcome 4: Decent employment through inclusive economic growth MTSF Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all MTSF Outcome 13: An inclusive and responsive Social Protection system
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Sub- Programme: Community Mobilisation	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 100 000 People from vulnerable households by 2020
Baseline	9 438 People from vulnerable households
Justification	Most people are living poor Communities and vulnerable households that are affected by high levels of poverty, unemployment and inequalities, in the Province
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13: Inclusive Social Protection system MTSF Outcome 13: An inclusive and responsive Social Protection system

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

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

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

Sub- Programme: Youth development	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 60 000 young People within vulnerable households by 2020
Baseline	134 850 young People within vulnerable households
Justification	Young people between the age of 18 and 35 years are mostly affected by high levels of unemployment and lack of skills in the Province

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

Sub- Programme: Population Policy Promotion	
Strategic Objective	Increased access to community development intervention services to vulnerable households
Objective Statement	To provide integrated sustainable community development services for the empowerment of 3 000 People within vulnerable households by 2020
Baseline	2 200 people within vulnerable households
Justification	There are high levels of poverty, unemployment and inequalities, in the Province
Links	NDP Chapter 11 : Comprehensive Social Protection LDP Outcome 13: Inclusive Social Protection system MTSF Outcome 13: An inclusive and responsive Social Protection system Population Policy

3. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

3.1. Expenditure estimates

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	264,513	275,570	305,601	307,532	316,265	340,665	358,784	390,652	413,818
2. Social Welfare Services	279,747	305,581	345,229	412,124	386,475	395,275	424,407	442,392	475,024
3. Children And Families	681,248	735,803	807,034	858,863	912,079	912,079	945,833	999,081	1,089,134
4. Restorative Services	191,718	167,209	176,739	216,784	213,290	223,290	226,314	237,604	251,902
5. Development And Research	168,242	178,046	182,286	191,427	211,859	211,859	225,791	226,853	240,931
Total payments and estimates	1,585,468	1,662,209	1,816,889	1,986,729	2,039,968	2,083,168	2,181,129	2,296,582	2,470,809

The bulk of the budget is allocated to Children & Families at R945.8 million or 43.4 per cent of the total budget, Social Welfare Services is allocated R424.4 million or 19.5 per cent of total budget, Administration budget is at R358.7 million or 16.5 per cent of the total budget, Restorative Services budget is R226.3 million or 10.4 per cent of the total budget whereas Development and Research is allocated R225.7 million or 10.3 per cent of total budget.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1,066,116	1,108,546	1,232,144	1,353,456	1,421,680	1,456,680	1,536,999	1,643,803	1,791,418
Compensation of employees	834,322	894,614	992,608	1,084,114	1,130,006	1,130,006	1,182,104	1,266,122	1,377,153
Goods and services	231,794	213,932	239,536	269,343	291,673	326,673	354,895	377,681	414,265
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	493,664	522,474	533,715	584,911	570,126	570,126	591,292	591,156	614,440
Provinces and municipalities	164	112	396	370	370	370	391	413	435
Departmental agencies and acc	5,236	5,886	1,412	1,587	1,587	1,587	1,676	1,768	1,864
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	485,950	513,403	529,833	579,870	565,585	565,585	586,237	585,822	608,817
Households	2,314	3,073	2,074	3,084	2,584	2,584	2,988	3,153	3,324
Payments for capital assets	25,688	31,189	51,030	48,362	48,162	56,362	52,838	61,623	64,951
Buildings and other fixed structu	13,170	23,545	30,690	37,705	38,005	46,205	42,096	50,452	53,165
Machinery and equipment	12,389	7,644	20,340	9,045	7,895	7,895	10,742	11,171	11,786
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	129	-	-	1,612	2,262	2,262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,585,468	1,662,209	1,816,889	1,986,729	2,039,968	2,083,168	2,181,129	2,296,582	2,470,809

3.2. Relating expenditure trends to strategic outcome oriented goals

The overall budget has increased by 9.7 per cent year on year from R1.987 billion in 2018/19 to R2 181 billion in 2019/20 financial year.

Compensation of Employees increased from R1 084.1 million in 2018/19 to R1.182.3 billion in 2019/20. The increase of 9.3 per cent is for payment of permanent employees' salaries including carry through costs for payment for 2013/14 accelerated Grade progression backlog. An allocation of R30 million is added for carry through costs for the revised notches resultant from backlog payments and for the appointment and replacement of critical post per Human Resource Planning in line with the organisational structure. Included from ring-fenced allocation to appoint staff in support of the implementation of the ECD conditional grant. Included in the overall CoE budget is an amount of R12.8 million and R6.1 million for provincial special priority projects in

2019/20 for the recruitment of staff in endeavour to operationalize Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3 165 million.

An amount of R54.7 million for 2019/20 R58.3 million for 2020/21 and R61.5 million was indicated as Social Worker Employment Grant and is formerly phased into provincial equitable share. The allocation will be able to fund carry through costs for employment of two hundred and nine (209) Social Workers during 2019/20 MTEF period. The Social Workers were appointed during the 2017/18 financial year.

Goods and services budget allocation increased by 31.8 per cent from the budget of R269.3 million for 2018/19 to R355.4 million in 2019/20 financial year, inclusive of R3.0 million allocated to NDA for training. The goods and services budget continued to be reprioritised within the programmes through the ranking criteria. The criterion prioritised contractual obligations and outsourced services whilst compromising non-core items such as consumable supplies, inventories, training & development, venues & facilities, travel & subsistence, etc. Included within the allocation is an increased allocation of R16.6 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework.

An allocation of R0.570 million seem to have increased the programme of Catering: Departmental / Directorate Activities i.e. community dialogues, community based planning and stakeholder engagement entry meetings, international day events and stakeholder briefing sessions.

Included in this G&S budget is an amount of R7.5 million under Training and Development item for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

The allocation for Child and Youth Care Work (C&YCW) Training is provided by the Department to capacitate Community Care Workers to implement Community Based Prevention and Intervention services to children and Youth. Due to the accreditation, there are requirements that the Service Provider has to work with the participant until he/she is deemed competent. The objective is to skill participants (C&YCWs) in our

funded NPOs, in order to provide professional and quality services to children and youth.

Further inclusion from the Training and Development allocation is an amount of R 2.2 million for provision of training for Youth on skills development and Payment of CEFA MasupaTsela Programme and R0.200 million for provision of Youth Camp, districts youth dialogues during mobilisation sessions and build up events towards the youth camp, workshops on youth skills and entrepreneurship development sessions

An amount of R4.7 million and R3.1 million for provincial special priority projects in 2019/20 for the operationalization of Seshego Treatment Centre and Mtsweteni Children's Home is also included in the budget. Inclusive to the increase is an allocation due to the implementation of Violence against Women for R 3.3 million and further allocation to Expansion of Isibindi for R 1 million. In addition a provision of R3.0 million is made under Payment of Financial Assets for IT Software Licenses.

An amount of R6 million has been centralized for procurement of tools of trade for all employees and in endeavor for proper management of funds against the needs due to limited resources.

An amount of R25 million has been reprioritised from Transfers and Subsidies under Non-Profit Organisations and from various items to Goods and Services programme to adequately fund the Agency Support under Secure and Frail Care services to a total of R 118.9 million.

Transfers and subsidies budget allocation has decreased from R584.9 million in 2018/19 to R579.2 million in 2019/20. The decrease of 1.1 per cent is influenced by the reprioritisation of departmental budget in order to fund goods and services adequately. An allocation of R52.6 million ECD conditional grant, R297.2 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R52.6 million conditional grant and R100.9 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Inclusive to the increase is an allocation due to the implementation of Expansion of Isibindi for R 23.0 million. Community Based Care Services has been

revised further for an amount of R9.4 million in correction of allocation to goods and services programme for training of child and youth care centres.

Additional to the total budget is the allocation for R 2 million for the introduction of newly reporting allocation on infrastructure performance within the EPWP per grant framework.

Payment of capital assets budget allocation has increased by 19.6 per cent from R48.3 million in 2018/19 to R50.4 million in 2019/20 financial year. Additional to the overall Machinery and Equipment budget is an amount of R0.466 million for provincial special priority projects in 2019/20 for operationalization of Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the increase is an allocation due to the implementation of Violence against Women for R 0.300 million and further allocation to Expansion of Isibindi for R 0.300 million.

Earmarked Allocation

The preliminary allocation direct an additional funding to baseline to newly introduced priorities from 2019/20 budget as follows:

- NAWONGO Court Judgment at R25.111 million
- Expansion of Isibindi at R23.079 million
- Violence Against Women at R 10.411 million
- Food Relief Function Shift at R 6 635 million as from 2020/21 and
- Operational costs for R50.000 million

Included in the overall budget is an amount of R29.7 million , R31.7 million and R33.4 million for provincial special priority projects in 2019/20, 2020/21 and 2021/22 respectively for the operationalization of Seshego Treatment Centre and Mtsetweni Children's Home.

PART B

PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Programme purpose:

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

The aim of the programme is to:

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

4.1.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2019/20

Strategic Objective	Audited / actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Sub-Programme 1.1: Corporate Management Services							
Efficient, effective and developmental support oriented system to the department by ensuring good governance	2 912	3 128	3 532	5 643	6 100	7 060	7 060
Sub-Programme 1.2: Financial Management Services							

Strategic Objective	Audited / actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Efficient, effective and developmental support oriented system to the department by ensuring good governance	32	31	38	31	34	36	36

4.1.2. NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Performance Indicators	Audited / actual performance			Estimated	Medium term targets		
	2016/17	2017/18	2018/19	Performance 2019/20	2020/21	2021/22	2022/23
Sub-Programme 1.1: Corporate Management Services							
Number of Social Worker bursary holders that graduated	265	171	234	143	100	60	60
Number of EPWP work opportunities created.	2 647	2 957	3 180	3 000	3 000	3 000	3 000
Number of Jobs created through DSD Empowerment Programmes	-	-	-	700	750	800	850

4.1.3. PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator	Audited / actual performance			Estimated Performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Sub-Programme 1.1: Corporate Management Services							
Percentage of women in SMS positions employed (level 13-16)	56.5% (13 of 21)	42.3% (11 of 26)	50% (11 of 22)	50%	50%	50%	50%

Programme Performance Indicator	Audited / actual performance			Estimated Performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Percentage of people with disabilities employed	2% (63 of 3 138)	1.9% (64 of 3 384)	2% (69 of 3 183)	2%	2%	2%	2%
Sub-Programme 1.2: Financial Management Services							
Number of facilities under construction	1	5	4	4	7	5	5
Number of facilities maintained	52	29	34	26	26	26	26

4.1.4. NATIONAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Programme Performance Indicator 1.1 : Corporate Management Services						
Number of Social Worker bursary holders that graduated	Annual	143	143	-	-	-
Number of EPWP work opportunities created.	Quarterly	3 000	1 900	2 600	2 800	3 000
Number of Jobs created through DSD Empowerment Programmes	Quarterly	700	400	500	600	700

4.1.5. PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Programme Performance Indicator 1.1: Corporate Management Services						
Percentage of women in SMS positions employed (level 13-16)	Quarterly	50%	50%	50%	50%	50%

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Percentage of people with disabilities employed	Quarterly	2%	2%	2%	2%	2%
Programme Performance Indicator 1.2: Financial Management Services						
Number of facilities under construction	Quarterly	7	2	2	6	6
Number of facilities maintained	Quarterly	26	2	8	8	8

4.1.6 Reconciling performance targets with the Budget and MTEF

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	6,161	6,925	7,239	10,131	10,631	10,631	12,198	12,869	13,577
2. Corporate Management Service	101,692	110,768	132,417	118,643	122,676	135,976	188,252	211,000	224,284
3. District Management	156,689	157,877	165,945	178,758	182,958	194,058	158,334	166,783	175,957
Total payments and estimates	264,542	275,570	305,601	307,532	316,265	340,665	358,784	390,652	413,818

The budget for this programme has increased from R307.5 million in 2018/19 to R358.7 million in 2019/20 which is 16.7 per cent.

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	242,319	245,004	267,050	259,856	267,589	283,789	306,107	330,093	349,994
Compensation of employees	163,846	174,071	182,725	181,757	189,490	189,490	198,239	210,926	224,425
Goods and services	78,473	70,933	84,325	78,098	78,099	94,299	107,868	119,167	125,569
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2,446	3,347	2,284	3,886	3,886	3,886	4,104	4,330	4,564
Provinces and municipalities	148	97	340	370	370	370	391	413	435
Departmental agencies and accounts	1,236	1,886	1,412	1,587	1,587	1,587	1,676	1,768	1,864
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1,062	1,364	532	1,929	1,929	1,929	2,037	2,149	2,265
Payments for capital assets	19,748	27,219	36,267	43,790	44,790	52,990	48,573	56,229	59,260
Buildings and other fixed structures	13,170	23,545	30,690	37,705	37,705	45,905	42,096	50,452	53,165
Machinery and equipment	6,449	3,674	5,577	4,473	4,823	4,823	6,477	5,777	6,095
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	129	–	–	1,612	2,262	2,262	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	264,513	275,570	305,601	307,532	316,265	340,665	358,784	390,652	413,818

Compensation of employees increased by 9.07 per cent from R181.8 million for 2018/19 to R198.2 million for 2019/20. The allocation provides for the overall salary increases and performance incentives.

Goods and services - budget has increased by 38.1 per cent from R78.0 million in 2018/19 to R107.8 million in 2019/20 due to an increased allocation for R 7 million under minor assets for procurement of office equipment and furniture under R5 000 per unit. An additional R3.0 million is put aside for payment of financial assets specifically for software licenses.

The goods and services budget includes budget allocation of R45.5 million for payments for security services and lease payments, R7.0 million for audit costs and R24.2 million for GG running costs. The allocation of security services and fleet services have been centralised within Corporate Services sub-programme for proper management of funds due to limited resources given the performance from previous years.

Payments for capital assets - budget allocation has increased by 10.9 per cent from the budget of R43.7 million in 2018/19 to R48.5 million in 2019/20 financial year.

Included is an amount of R42.0 million for infrastructure projects managed by Department of Public Works, Roads and Infrastructure and monitored by the department for improved performance. National Treasury through Government Technical Assistance Unit has provided support to accelerate implementation of infrastructure projects through the appointment of an Infrastructure expert who will transfer skills to the existing personnel in infrastructure unit over a period of three years.

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

4.1.7 Risk Management: Programme 1 Administration

No.	Risks identified	Mitigation Strategies
Strategic Objective: Efficient, effective and developmental support oriented system to the Department		
1.	Inadequate human resource capacity	Fully implementation of approved organisational structure
2.	Delays in the completion of infrastructure project (Cost, Time, and Quality).	Development and implementation of project risk register Recruitment and appointment of officials to increase internal project management
3.	Loss of information/Data	<ul style="list-style-type: none"> • Periodic testing of Disaster Recovery Plan (DRP) • Provision of intrusion prevention systems. (firewalls)

4.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme Purpose:

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

Sub-Programme 2.1: Management and Support

Sub-Programme 2.2: Services to Older Persons

Sub-Programme 2.3: Services to Persons with Disabilities

Sub-Programme 2.4: HIV and AIDS

The aim of this programme is:

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

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

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;

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

4.2.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic objective	Audited/ actual performance			Estimated performance	Medium term targets		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023
Sub-Programme 2.2: Services to Older Persons							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	18 390	19 572	20 840	21 198	24 925	24 930	24 935
Sub-Programme 2.3: Services to Persons with Disabilities							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	4 327	4 760	4 942	4 812	5 094	5 154	5 156
Sub-Programme 2.4: HIV AND AIDS							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	53 763	58 083	74 738	74 480	76 000	78 300	78 305
Sub-Programme 2.5: Social relief							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	9 512	13 330	13 805	14 072	15 095	16 095	16 098

4.2.2 NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator	Audited / actual performance			Estimated performance	Medium term targets		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Sub-Programme 2.2: Services to Older Persons							
Number of residential facilities for older persons	7	8	8	8	8	8	8
Number of older persons accessing residential facilities	559	588	578	578	580	580	580
Number of older persons accessing community-based care and support services.	17 831	18 984	20 262	20 620	22 300	24 300	24 300
Sub-Programme 2.3:Services to Persons with disabilities							
Number of residential facilities for persons with disabilities.	3	3	3	3	3	3	3
Number of persons with disabilities accessing residential facilities.	295	294	294	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	4 032	4 466	4 648	4 518	4 700	4 900	4 900
Sub-Programme 2.4: HIV and AIDS							

Programme Performance Indicator	Audited / actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Number of organizations trained on social and behaviour change programmes	108	151	144	150	155	160	160
Number of beneficiaries reached through social and behaviour change programmes	30 452	33 030	40 813	41 700	42 300	44 200	44 200
Number of beneficiaries receiving Psycho-social Support Services	23 311	25 053	33 925	32 780	33 000	34 000	34 000

4.2.3 PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator	Audited / actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Sub Programme 2.5: Social Relief							
Number of beneficiaries who benefitted from DSD social relief programs	9 512	13 330	13 805	14 072	15 095	17 000	17 000

4.2.4 NATIONAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Services to Older Persons						
Number of residential facilities for older persons	Annual	8	-	-	-	8
Number of older persons accessing residential facilities	Quarterly	578	578	578	578	578
Number of older persons accessing community-based care and support services	Quarterly	20 620	20 620	20 620	20 620	20 620
Sub-programme: Services to persons with disabilities						
Number of residential facilities for persons with disabilities.	Annual	3	-	-	-	3
Number of persons with disabilities accessing residential facilities.	Quarterly	294	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	Quarterly	4 518	4 518	4 518	4 518	4 518
Sub-programme: HIV and AIDS						
Number of organizations trained on social and behaviour change programmes	Annual	150	-	-	-	150
Number of beneficiaries reached through social and behaviour change programmes	Quarterly	41 700	10 374	10 777	10 175	10 374

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of beneficiaries receiving Psycho-social Support Services	Quarterly	32 780	8 118	8 361	8 088	8 213

4.2.5 PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Social Relief						
Number of beneficiaries who benefitted from DSD social relief programs	Quarterly	14 072	3 590	7 480	11 020	14 072

4.2.6 Reconciling performance targets with the Budget and MTEF

Table . : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management and support	136,994	76,369	92,401	63,135	64,736	64,736	82,412	72,500	76,487
2. Services to Older Persons	49,118	77,735	100,643	75,364	80,363	80,363	77,751	82,105	86,621
3. Services to Persons with Disabilities	44,154	77,601	89,611	84,908	96,409	96,409	102,449	113,541	125,640
4. Hive na Aids	48,788	73,201	61,956	187,604	143,855	143,855	160,566	173,017	184,978
5. Social Relief	693	675	618	1,112	1,112	1,112	1,229	1,229	1,297
Total payments and estimates	279,747	305,581	345,229	412,124	386,475	386,475	424,407	442,392	475,023

The budget for this programme has increased from R412.1 million in 2018/19 to R424.4 million in 2019/20 which is 2.9 per cent.

Table 4.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	215,977	243,297	277,891	340,451	321,802	330,602	356,894	375,995	404,975
Compensation of employees	149,762	187,338	212,352	269,899	244,250	244,250	255,335	271,676	289,063
Goods and services	66,215	55,959	65,539	70,552	77,552	86,352	101,559	104,319	115,912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59,773	58,950	54,673	70,700	63,700	63,700	66,346	65,166	68,749
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	59,088	58,273	54,291	70,700	63,700	63,700	66,346	65,166	68,749
Households	685	677	382	-	-	-	-	-	-
Payments for capital assets	3,997	3,334	12,665	973	973	973	1,167	1,231	1,299
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,997	3,334	12,665	973	973	973	1,167	1,231	1,299
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279,747	305,581	345,229	412,124	386,475	395,275	424,407	442,392	475,023

Compensation of employees - decreased by 5.4 per cent from R269.9 million in 2018/19 to R255.3 million in 2019/20 due to the implementation of the revised programme budget structure and provision for carry through costs for payment for 2013/14 Accelerated Grade progression backlog Included from the total CoE allocation is an amount of R 16.4 million or 30 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

Goods and services – budget has increased by 39.5 per cent from the allocation of R70.5 million in 2017/18 to R101.5 million in 2018/19 financial year. The huge percentage of the total allocation is taken by Agency and Support /Outsourced services as key and contractual obligation for an amount of R51.7 million budgeted for management of frail and secure care services to Persons with Disabilities; R9.1 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.7 million for procurement of school uniform for the vulnerable children. Included from the

allocation is an additional amount of R1.2 million for provision kitchen utensils and catering for Sekutupu Old Aged Home.

An amount of R6 million has been centralized for procurement of tools of trade for all employees and in endeavor for proper management of funds against the needs due to limited resources.

Transfers and subsidies – budget decreased by 6.1 per cent from the adjusted budget of R70.7 million in 2018/19 to R66.3 million in 2019/20 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidizing old age homes.

Payment of Capital assets – allocation has increased by 19.9 per cent from the budget of R0.973 million in 2018/19 to R1.1 million in 2019/20 The budget is allocated for acquisition of office furniture and equipment for sub-district offices.

4.2.6 Risk Management: Social Welfare Services

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

4.3 PROGRAMME 3: CHILDREN and FAMILIES

Programme Purpose

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

Sub-Programme 3.1: Management and Support

Sub-Programme 3.2: Care and Services to Families

Sub-Programme 3.3: Child Care and Protection

Sub-Programme 3.4: ECD and Partial Care

Sub-Programme 3.5: Child and Youth Care Centres

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

The aim of the programme is to:

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

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

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

Provide comprehensive early childhood development services

Provide alternative care and support to vulnerable children

Provide protection, care and support to vulnerable children in communities

4.3.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20:

Strategic objective	Audited / Actual performance			Estimate	Medium term targets		
	2016/17	2017/18	2018/19	2019/2020	2020/21	2021/22	2022/2023
Sub-Programme 3.2: Care and Services to Families							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	56 299	82 584	85 866	77 786	79 200	80 000	80 000
Sub-Programme 3.3: Child Care and Protection							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	24 984	30 540	35 989	39 565	40 000	41 000	41 000
Sub-Programme 3.4: ECD and Partial Care							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	187 793	200 793	228 763	181 000	183 000	186 000	187 000
Sub-Programme 3.5: Child and Youth Care Centres							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	1 078	982	1 026	1 014	1 014	1 014	1 014
Sub-Programme 3.6: Community-Based Care Services for Children							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	58 432	62 002	64 041	63 290	65 300	65 410	65 410

4.3.2 NATIONAL PROGRAMME PERFORMANCE INDICATOR AND ANNUAL TARGETS FOR 2019/20:

Programme Performance Indicator	Audited / actual performance			Estimated performance	Medium term targets		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Sub-Programme 3.2 : Care and Services to Families							
Number of families participating in Family Preservation services	43 987	63 383	63 124	54 200	55 000	57 200	57 000
Number of family members reunited with their families	722	734	813	781	800	850	850
Number of families participating in the parenting skills programme	11 590	18 467	22 742	22 805	23 000	23 500	23 500
Sub-Programme 3.3: Child Care and Protection							
Number of orphans and vulnerable children receiving psychosocial services	21 189	30 540	35 989	35 885	36 000	36 500	36 500
Number of children placed in foster care	2 529	3 168	3 598	3 680	3 750	3 850	3 850
Sub-Programme 3.4: ECD and Partial Care							
Number of ECD programmes registered	19	53	90	128	160	200	250
Number of children accessing registered ECD programmes	187 793	200 793	224 534	181 000	183 000	186 000	187 000

Programme Performance Indicator	Audited / actual performance			Estimated performance	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Number of children subsidised through equitable share	93 414	99 751	86 801	80 349	88 100	88 200	88 300
Number of children subsidised through ECD Conditional Grant	-	9 306	11 868	12 911	13 000	13 050	14 000
Number of children with disabilities accessing ECD services	-	-	162	205	250	260	270
Sub-Programme 3.5: Child and Youth Care Centres							
Number of child and youth care centres.	19	19	18	17	17	17	17
Number of children in need of care and protection in funded Child and Youth Care Centres	1 078	982	1 026	944	944	944	944
Sub-Programme 3.6: Community-Based Care Services for Children							
Number of Child and Youth Care Worker trainees who received training through the Isibindi model	284	363	0	357	357	157	157
Number of children accessing services through the Isibindi model	13 560	15 605	16 911	15 850	16 900	17 910	17 910

4.3.3 PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator	Audited / actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Number of children accessing services in Drop in Centres	44 872	46 397	47 130	47 440	48 400	50 000	50 000

4.3.4 NATIONAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Care and Services to Families						
Number of families participating in Family Preservation services	Quarterly	54 200	13 550	14 055	13 475	13 120
Number of family members reunited with their families	Quarterly	781	184	366	537	781
Number of families participating in parenting programme	Quarterly	22 805	5 590	5 970	5 554	5 691
Sub-Programme : Child Care and Protection Services						
Number of orphans and vulnerable children receiving Psychosocial Support Services	Quarterly	35 885	8 728	9 307	8 628	9 222
Number of children placed in foster care	Quarterly	3 680	891	1 834	2 852	3 680
Sub-Programme : ECD and Partial Care						
Number of ECD programmes registered	Quarterly	128	31	62	85	128

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of children accessing registered ECD programmes	Quarterly	181 000	181 000	181 000	181 000	181 000
Number of children subsidized through equitable share	Quarterly	80 349	80 349	80 349	80 349	80 349
Number of children subsidized through ECD conditional grant	Quarterly	12 911	12 911	12 911	12 911	12 911
Number of children with disabilities accessing registered ECD services	Quarterly	205	205	205	205	205
Sub-Programme : Child and Youth Care Centres						
Number of Child and Youth Care Centres	Annual	17	-	-	-	17
Number of children in need of care and protection in funded Child and Youth Care Centres	Quarterly	944	944	944	944	944
Sub-Programme : Community-Based Care Services for Children						
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	Annual	357	-	-	-	357
Number of children accessing services through the Isibindi model	Quarterly	15 850	15 850	15 850	15 850	15 850

4.3.5 PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2018/19	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of children accessing services in registered Drop in Centres	Quarterly	47 440	39 500	41 700	44 950	47 440

4.3.6 Reconciling performance targets with the Budget and MTEF

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	160,825	26,477	21,587	31,590	31,640	31,640	35,083	34,012	35,883
2. Care And Services To Families	35,499	68,670	20,085	78,611	78,611	78,611	83,012	87,577	92,393
3. Child Care And Protections	48,406	128,878	211,283	159,507	192,373	192,373	196,067	219,128	265,403
4. Ecd And Partial Care	277,500	339,366	367,037	376,745	381,884	381,884	386,431	415,478	442,578
5. Child And Youth Care Centres	58,789	81,386	92,348	73,851	74,351	74,351	100,766	105,016	110,793
6. Community-Based Care Services	100,229	91,026	94,694	138,559	153,220	153,220	144,474	137,870	142,084
Total payments and estimates	681,248	735,803	807,034	858,863	912,079	912,079	945,833	999,081	1,089,134

The budget for Child and Families programme has increased by 10.1 per cent from the adjusted budget allocation of R858.9 million in 2018/19 to R945.8 million in 2019/20 due to the increase of Isibindi Community Based Services for Children.

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	291,899	323,526	377,910	415,425	460,355	460,355	480,545	523,964	597,111
Compensation of employees	274,068	306,198	354,135	375,561	413,978	413,978	433,123	469,206	529,235
Goods and services	17,831	17,328	23,775	39,863	46,377	46,377	47,422	54,758	67,876
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	387,503	412,277	428,674	442,938	450,924	450,924	464,738	474,537	491,411
Provinces and municipalities	16	15	14	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	387,296	412,158	428,299	442,311	450,297	450,297	464,069	473,831	490,666
Households	191	104	361	627	627	627	669	706	745
Payments for capital assets	1,846	-	450	500	800	800	550	580	612
Buildings and other fixed structu	-	-	-	-	300	300	-	-	-
Machinery and equipment	1,846	-	450	500	500	500	550	580	612
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	681,248	735,803	807,034	858,863	912,079	912,079	945,833	999,081	1,089,134

Compensation of employees – the budget increased by 15.3 per cent from R375.5 million in 2018/19 to R433.1 million in 2019/20 financial year. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees' salaries including carry through costs for payment for 2013/14 Accelerated Grade progression backlog and the provision of R2.8 million for appointment of staff to support the implementation of the Isibindi Project. Included from the total CoE allocation is an amount of R23.3 million or 50 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3 165 million.

Goods and services – the budget increased by 18.9 per cent from the budget of R39.8 million in 2018/19 to R47.4 million in 2019/20 financial year, due to an allocation of R13.3 million for ECD conditional grant for maintenance. Included in this budget is an amount of R7.5 million for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

The allocation for Child and Youth Care Work (C&YCW) Training is provided by the Department to capacitate Community Care Workers to implement Community Based

Prevention and Intervention services to children and Youth. Due to the accreditation, there are requirements that the Service Provider has to work with the participant until he/she is deemed competent. The objective is to skill participants (C&YCWs) in our funded NPOs, in order to provide professional and quality services to children and youth.

An amount of R3.1 million for provincial special priority projects in 2019/20 for the operationalization of Mtsetweni Child and Youth Care centre is also included in the budget. Inclusive to the increase and further allocation to Expansion of Isibindi for R 1 million.

Transfers and subsidies – budget increased by 5.6 per cent from R442.3 million in 2018/19 to R464.0 million in 2019/20 financial year. Included in this budget is the R297.2 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R100.9 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Inclusive to the increase is an allocation due to the implementation for Expansion of Isibindi for R 10.4 million. Additional to the allocation is an amount of R25 111 million for 2019/20 and R26 463 million for 2020/21 to fund the NAWONGO Court Judgement implementation for the training of child and youth care centers.

Additional to the total budget is the allocation for R 2 million for the introduction of newly reporting allocation on infrastructure performance within the EPWP per grant framework.

Payment of capital Assets - Additional to the overall Machinery and Equipment budget is an amount of R0.300 million for provincial special priority projects in 2019/20 for operationalization of Mtsweteni Children's Home. Inclusive to the increase is an allocation due further allocation to Expansion of Isibindi for R 0.250 million.

4.3.7 RISK MANAGEMENT: CHILDREN and FAMILIES

No.	Risks identified	Mitigation strategies
STRATEGIC OBJECTIVE: Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Inability of the department to properly management to transfer the ECD functions to Department of Education	Task team appointed to finalise the hand-over plan and implementation
2	Foster Care Cases Backlog: Inadequate capacity to manage Foster care cases that result in backlog	Additional funding to programme to address amongst others tools of trade. Engage the Justice system to fast track the cases

4.4 PROGRAMME 4: RESTORATIVE SERVICES**Programme Purpose:**

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

Sub-Programme 4.1: Management and Support

Sub-Programme 4.2: Crime Prevention and Support

Sub-Programme 4.3: Victim Empowerment Programme

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

The aim of this programme is:

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

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

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

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

4.4.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2019/20

Strategic objective	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Sub-Programme : Crime Prevention and Support							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	1 605	1 612	1 676	1 150	1 250	1 300	1 300
Sub-Programme : Victim Empowerment							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	14 910	15 861	15 180	14 051	15 000	15 500	15 500
Sub-Programme : Substance Abuse, Prevention and Rehabilitation							
Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups	327 642	401 783	451 898	375 952	400 100	400 600	400 600

4.4.2 NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Sub-Programme : Crime Prevention and Support							
Number of children in conflict with the law assessed	1 605	1 612	1 676	1 150	1 250	1 250	1 250
Number of children in conflict with the law awaiting trial in secure care centres	418	91	109	360	360	360	360
Number of sentenced children in secure care centres	28	27	30	30	35	40	40
Number of children in conflict with the law referred to diversion programmes	647	754	608	494	550	600	600
Number of children in conflict with the law who completed diversion programmes	540	706	667	550	600	700	700
Sub-Programme : Victim Empowerment							
Number of funded Victim Empowerment Programme service centres	67	76	76	74	74	74	74

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	14 910	15 841	15 166	14 040	15 500	16 500	16 500
Number of victims of human trafficking identified	0	20	0	11	12	12	12
Number of human trafficking victims who accessed social services	15	18	14	11	12	12	12
Sub-Programme : Substance Abuse, Prevention and Rehabilitation							
Number of children younger than 18 years reached through substance abuse prevention programmes	195 918	230 099	269 811	253 080	300 000	350 500	350 500
Number of people (18 and above) reached through substance abuse prevention programmes	131 090	170 918	181 360	140 000	145 000	145 500	145 500
Number of service users who accessed in-patient treatment services at funded treatment centres	0	0	20	72	100	105	105
Number of service users who accessed out-patient based treatment services	634	766	707	800	1 000	1 100	1 100

4.4.3 NATIONAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Crime Prevention and Support						
Number of children in conflict with the law assessed	Quarterly	1 150	300	605	940	1150
Number of children in conflict with the law awaiting trial in secure care centres	Quarterly	360	90	90	90	90
Number of sentenced children in secure care centres	Quarterly	30	30	30	30	30
Number of children in conflict with the law referred to diversion programmes	Quarterly	494	90	196	310	494
Number of children in conflict with the law who completed diversion programmes	Quarterly	550	142	284	437	550
Sub-Programme : Victim Empowerment						
Number of funded Victim Empowerment Programme service centres	Annual	74	-	-	-	74
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Quarterly	14 040	3 509	3 609	3 513	3 409
Number of victims of human trafficking identified	Quarterly	11	2	4	8	11
Number of human trafficking victims who accessed social services	Quarterly	11	2	4	8	11

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Substance Abuse, Prevention and Rehabilitation						
Number of children younger than 18 years reached through substance abuse prevention programmes	Quarterly	253 080	62 612	63 563	63 313	63 592
Number of people (18 and above) reached through substance abuse prevention programmes	Quarterly	140 000	35 000	35 000	35 000	35 000
Number of service users who accessed in-patient treatment services at funded treatment centres	Quarterly	72	18	18	18	18
Number of service users who accessed out-patient based treatment services	Quarterly	800	175	250	175	200

4.4.4 Reconciling performance targets with the Budget and MTEF

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	82,363	19,155	10,853	19,959	31,459	31,459	21,350	22,535	23,773
2. Crime Prevention And Support	58,214	56,977	68,671	59,353	65,286	75,286	86,249	88,121	94,201
3. Victim Empowerment	34,759	61,068	63,667	64,923	45,162	45,162	46,027	49,453	52,171
4. Substance Abuse, Prevention A	16,382	30,009	33,548	72,549	71,383	71,383	72,688	77,495	81,757
Total payments and estimates	191,718	167,209	176,739	216,784	213,290	223,290	226,314	237,604	251,902

The allocation for the programme decreased by 4.3 per cent from budget of R R216.7 million in 2018/19 to R226.3 million in 2019/20 financial year due to the implementation of the revised programme budget structure.

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	171,192	146,773	152,628	174,810	188,587	198,587	201,465	209,742	222,507
Compensation of employees	122,249	92,845	104,394	117,938	122,898	122,898	128,613	136,844	145,602
Goods and services	48,943	53,928	48,234	56,872	65,689	75,689	72,852	72,898	76,905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20,515	19,863	22,463	38,875	23,104	23,104	22,401	24,279	25,615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	20,495	19,824	22,396	38,347	23,076	23,076	22,119	23,981	25,301
Households	20	39	67	528	28	28	282	298	314
Payments for capital assets	11	573	1,648	3,099	1,599	1,599	2,448	3,583	3,780
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	573	1,648	3,099	1,599	1,599	2,448	3,583	3,780
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191,718	167,209	176,739	216,784	213,290	223,290	226,314	237,604	251,902

Compensation of employees - The budget decreased by 9.1 per cent from R117.9 million in 2018/19 to R128.6 million in 2019/20 financial year. The allocation provides for the overall salary increases, performance incentives, payment of permanent employees' salaries including carry through costs for payment for 2013/14 Accelerated Grade progression backlog and R12.8 million for appointment of staff for Seshego Treatment Centre as priority project in the province. Included from the total CoE allocation is an amount of R 10.9 million or 20 per cent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2019/20 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

Goods and services – budget has increased by 28.1 per cent from R56.8 million in 2018/19 to R72.8 million in 2019/20 financial year due to R1 2 million reduction to Services to Older Persons to augment the persisting budget pressure. Included in this

allocation is R57.8 million for frail and secure care services contracts plus an allocation of a R1 million for computer services under Victim Empowerment Programme.

Transfers and subsidies - budget is decreased by 21.7 per cent from the adjusted budget of R38.8 million in 2018/19 to R30.1 million in 2019/20 financial year. Included in this allocation is amount of R10.4 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – budget is decreased by 18.6 per cent from R 3.0 million for 2018/19 to R 2.4 million for 2019/20 of-which the allocation is for procurement of motor vehicles and office furniture for social services professionals appointed from 2017/18 financial year. Included in the allocation is an amount of R0.300 million for procurement consumable supplies to enable the operation of the Seshego Treatment Centre through procurement of computer equipment or tools of trade for incoming staff.

4.4.5 RISK MANAGEMENT: RESTORATIVE SERVICES

No.	Risks identified	Mitigation strategies
Strategic Objective: Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Inability of the department to delivery and manage Polokwane Welfare Complex and Mavambe Youth Care Centre	Task team formulated to development and implement transfer of function plan
2	Ineffective Substance Programmes (Abuse, Prevention and Treatment)	Continue to providing awareness and education programmes at all levels Increase funding of programme Establishment of local Drug Action Plan Review National Drug Master Plan

4.5 PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme Purpose:

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

Sub-Programme 5.1: Management and Support

Sub-Programme 5.2: Community Mobilisation

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

Sub-Programme 5.3: Poverty Alleviation and Sustainable Livelihoods

Sub-Programme 5.4: Community Based Research and Planning

Sub-Programme 5.5: Youth Development

Sub-Programme 5.6: Women Development

Sub-Programme 5.7: Population Policy Promotion

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);
- To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;

- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

4.5.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2019/20

Strategic Objective	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Sub-Programme : Community Mobilization							
Increased access to community development intervention services to vulnerable households	29 334	31 995	34 623	24 000	25 000	26 000	26 000
Sub-Programme : Institutional capacity building and support for NPOs							
Increased access to community development intervention services to vulnerable households	8 001	8 064	7 713	7 230	7 260	7 290	7 290
Sub-Programme :Poverty Alleviation and Sustainable Livelihoods							

Strategic Objective	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Increased access to community development intervention services to vulnerable households	166 588	192 690	190 703	196 000	197 720	198 750	199 750
Sub-Programme : Community Based Research and Planning							
Increased access to community development intervention services to vulnerable households	20 178	26 290	24 670	20 000	24 000	24 440	24 440
Sub-Programme : Youth development							
Increased access to community development intervention services to vulnerable households	27 198	28 913	31 332	27 800	28 950	29 000	29 000
Sub-Programme : Women development							
Increased access to community development intervention services to vulnerable households	22 461	24 430	23 931	22 000	23 000	24 000	24 000
Sub-Programme : Population Policy Promotion							
Increased access to community development	1 816	1 766	2 075	1 600	1 600	1 600	1 600

Strategic Objective	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
intervention services to vulnerable households							

4.5.2 NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Sub-Programme : Community Mobilization							
Number of people reached through community mobilisation programmes	29 334	31 995	34 623	24 000	25 000	125 010	125 010
Sub-Programme : Institutional capacity building and support for NPOs							
Number of funded NPOs	2 607	2 742	2 950	2 960	3 015	3 020	3 020
Number of NPOs capacitated according to the capacity building guideline	5 394	5 322	4 763	3 900	3 910	3 950	3 950
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods							
Number of poverty reduction initiatives supported	20	15	22	20	20	20	20
Number of cooperatives linked to economic opportunities	-	-	53	50	50	50	50
Number of cooperatives trained	-	-	74	50	50	50	50

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Number of people benefitting from poverty reduction initiatives	1 734	1 470	1 843	1 500	1 550	1 600	1 600
Number of households accessing food through DSD food security programmes	4 853	5 722	5 435	5 000	4 750	4 800	4 800
Number of people accessing food through DSD feeding programmes (centre-based)	166 854	191 220	188 860	191 000	192 000	193 000	193 000
Sub-Programme : Community Based Research and Planning							
Number of households profiled	20 178	26 290	24 670	20 000	24 000	24 440	24 440
Number of communities profiled in a ward	64	77	68	60	60	55	55
Number of community based plans developed	44	35	33	30	30	30	30
Sub-Programme: Youth Development							
Number of youth development structures supported	10	6	14	10	10	10	10
Number of youth participating in skills development programmes	328	1 654	1 860	600	650	700	700
Number of youth participating in youth mobilisation programmes	17 174	17 083	17 825	16 000	16 000	16 000	16 000

4.5.3 PROVINCIAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicator	Audited / actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Number of youth participating in entrepreneurship development programmes	9 686	10 176	11 647	9 200	9 300	9 300	9 300
Number Jobs created for youth through DSD Empowerment Programmes	-	-	-	1 000	2 000	3 000	3 500

4.5.4 NATIONAL PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Sub-Programme : Women Development							
Number of women participating in empowerment programmes	22 461	24 430	23 931	22 000	23 000	24 000	24 000
Sub-Programme : Population Policy Promotion							
Number of population capacity development sessions conducted	17	17	19	19	19	19	19

Programme Performance Indicators	Audited/ actual performance			Estimated performance 2019/20	Medium term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Number of individuals who participated in population capacity development sessions	1 816	1 766	2 075	1 600	1 600	1 600	1 600
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	1	1	1	1	1	1
Number of Population Policy Monitoring and Evaluation reports produced	1	-	1	1	1	1	1
Number of research projects completed	2	1	1	1	1	1	1
Number of demographic profile projects completed	1	-	1	1	1	1	1

4.5.5 NATIONAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Community Mobilization						
Number of people reached through community mobilization programmes	Quarterly	24 000	5 000	15 000	20 000	24 000
Sub-Programme : Institutional Capacity Building and Support for NPOs						
Number of funded NPOs	Annual	2 960	-	-	-	2 960

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of NPOs capacitated according to the capacity building guideline	Quarterly	3 900	500	1 000	2 000	3 900
Sub-Programme : Poverty Alleviation and Sustainable Livelihoods						
Number of poverty reduction initiatives supported	Annual	20	-	20	-	-
Number of cooperatives linked to economic opportunities	Quarterly	50	5	20	40	50
Number of cooperatives trained	Quarterly	50	5	20	40	50
Number of people benefitting from poverty reduction initiatives	Quarterly	1 500	400	800	1 000	1 500
Number of households accessing food through DSD food security programmes	Quarterly	4 700	1 000	3 000	4 000	5 000
Number of people accessing food through DSD feeding programmes (centre based)	Quarterly	191 000	50 000	100 000	160 000	191 000
Sub-Programme : Community Based Research and Planning						
Number of households profiled	Quarterly	20 000	5 000	10 000	15 000	20 000
Number of communities profiled in a ward	Quarterly	60	20	30	50	60
Number of Community Based Plans Developed	Quarterly	30	4	15	20	30
Sub-Programme : Youth Development						
Number of youth development structures supported	Annual	10	-	10	-	-
Number of youth participating in skills development programmes	Quarterly	600	100	300	400	600

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of youth participating in youth mobilization programmes	Quarterly	15 500	7 000	12 000	15 000	15 500

4.5.6 PROVINCIAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of youth participating in entrepreneurship development programmes	Quarterly	9 100	4 000	6 000	7 000	9 100
Number Jobs created for youth through DSD Empowerment Programmes	Quarterly	1 000	100	250	500	1 000

NATIONAL QUARTERLY TARGETS FOR 2019/20

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-Programme : Women Development						
Number of women participating in empowerment programmes	Quarterly	22 000	10 000	15 000	19 000	22 000
Sub-Programme : Population Policy Promotion						
Number of population capacity development sessions conducted	Quarterly	19	4	8	14	19
Number of individuals who participated in population capacity development sessions	Quarterly	1 600	175	1 050	1 500	1 600

Programme Performance Indicator	Reporting Period	Annual Target 2019/20	Quarterly Targets			
			Q1	Q2	Q3	Q4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Annual	1	-	1	-	-
Number of Population Policy Monitoring and Evaluation reports produced	Annual	1	-	-	-	1
Number of research projects completed	Annual	1	-	-	-	1
Number of demographic profile projects completed	Annual	1	-	-	-	1

4.5.7 Reconciling performance targets with the Budget and MTEF

Table 7.1 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Mngement And Support	128,559	135,699	137,594	118,025	132,113	132,113	141,549	151,002	160,904
2. Community Mibilisation	1,801	1,546	1,384	2,453	2,453	2,453	2,726	2,876	3,034
3. Institutional Capacity Building An	6,032	15,368	12,992	15,525	19,969	19,969	23,127	11,374	12,000
4. Poverty Alleviation And Sustaina	20,105	14,179	15,942	33,079	33,079	33,079	34,931	36,853	38,880
5. Community Based Research Ar	523	882	453	1,623	1,623	1,623	1,026	1,081	1,142
6. Youth Development	6,406	5,737	8,405	11,801	13,995	13,995	12,725	13,427	14,167
7. Women Develoment	669	970	2,668	4,289	3,995	3,995	4,815	5,079	5,359
8. Population Policy Promotion	4,147	3,665	2,848	4,632	4,632	4,632	4,892	5,161	5,445
Total payments and estimates	168,242	178,046	182,286	191,427	211,859	211,859	225,791	226,853	240,931

The allocation of the programme increased by 17.9 per cent from R191.4 million in 2018/19 financial year to R225.7 million 2019/20 financial years.

Table 7.2 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	144,729	149,946	156,665	162,915	183,347	183,347	191,988	204,009	216,830
Compensation of employees	124,397	134,162	139,002	138,958	159,390	159,390	166,794	177,470	188,828
Goods and services	20,332	15,784	17,663	23,957	23,956	23,956	25,194	26,539	28,002
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23,427	28,037	25,621	28,512	28,512	28,512	33,703	22,844	24,101
Provinces and municipalities	-	-	42	-	-	-	-	-	-
Departmental agencies and acco	4,000	4,000	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	19,071	23,148	24,847	28,512	28,512	28,512	33,703	22,844	24,101
Households	356	889	732	-	-	-	-	-	-
Payments for capital assets	86	63	-	-	-	-	100	-	-
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	63	-	-	-	-	100	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168,242	178,046	182,286	191,427	211,859	211,859	225,791	226,853	240,931

Compensation of employees – budget increased by 20.0 per cent from R138.9 million in 2018/19 to R166.7 million in 2019/20 financial year. The provision is meant for payment of permanent employees' salaries including carry through costs for payment for 2013/14 Accelerated Grade progression backlog.

Goods and Services – budget increased by 5.1 per cent from the budget of R23.9 million in 2018/19 to R25.1 million in 2019/20 financial year. An allocation amounting to R2.9 million set aside for Masupatsela recognition for prior learning contract and an amount of R3.0 million National Development Agency.

An allocation of R0.570 million seem to have increased the programme of Catering: Departmental / Directorate Activities i.e. community dialogues, community based planning and stakeholder engagement entry meetings, international day events and stakeholder briefing sessions.

Included in the allocation is an amount of R 2.2 million for provision of training for Youth on skills development and Payment of CEFA MasupaTsela Programme and R0.200 million for provision of Youth Camp, districts youth dialogues during mobilisation sessions and build up events towards the youth camp, workshops on youth skills and entrepreneurship development sessions

Transfers and subsidies – budget decreased by 18.2 per cent from R28.5 million in 2018/19 to R33.7 million in 2019/20 financial year. Included from the allocation is an amount of R10.2 will for EPWP conditional grant allocation for funding of stipend to carers within NPOs structures delivering services on behalf of the department. Further allocation is R16.4 million for funding of other sustainable livelihood projects and youth projects. The allocation includes an allocation of R3 million and R4.5 million to be transferred to NPOs for the management of youth and women programmes respectively.

4.5.8 Risk Management: Development and Research

No.	Risk identified	Mitigation strategy
Strategic Objective: Increased access to community development intervention services to vulnerable households		
1.	Inability of department to provide food security to vulnerable households due to lack of resources (Funding and Human Capital)	<ul style="list-style-type: none"> • Monitor full implementation of the Limpopo food and nutrition security program. • Increase the establishment of backyard gardens.
2.	Inability of department to increase youth access to empowerment services	Ensure effective implementation of integrated youth development programmes to maximize resources
3.	Ineffective prevention strategies to prevent teenage pregnancies	Develop and fully implement an integrated prevention action plan

PART C

LINKS TO OTHER PLANS

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

Table 5.1: Links to long-term infrastructure plan

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost R'000	Expenditure to date (if any) R'000	Project duration	
								Start	Finish
1	New and replacement assets (R thousands)								
1.1	Saselamani	Programme 1	Vhembe	Construction of office accommodation	Office accommodation	23 700	8 761	01 September 2017	31 March 2020
1.2	Mookgophong	Programme 1	Waterberg	Construction of office accommodation	Office accommodation	19 700	7 590	10 November 2017	30 August 2019
1.3	Dzumeri	Programme 1	Mopani	Construction of office accommodation	Office accommodation	25 000	0	12 December 2019	31 March 2021
1.4	Mecklenburg	Programme 1	Sekhukhune	Construction of office accommodation	Office accommodation	25 000	0	12 December 2019	31 March 2021
1.5	Groblerdsdal (Moutse)	Programme 1	Sekhukhune	Construction of office accommodation	Office accommodation	25 000	0	12 December 2019	31 March 2021
1.6	Tshilwavhusiku	Programme 1	Vhembe	Construction of office accommodation	Office accommodation	25 000	0	12 December 2019	31 March 2021
1.7	Belabela	Programme 1	Waterberg	Construction of office accommodation	Office accommodation	25 000	0	12 December 2019	31 March 2021
Total new and replacement assets						327 312	16 351		
2	Maintenance and repairs (R thousands)								
2.1	Maintenance	Programme 1	All Districts	Maintenance of existing facilities	Facilities maintained	5 750	0	01 April 2019	31 March 2020
Total maintenance and repairs						5 750	0		

6. Conditional grants

Table 9.1:

Name of grant	Expanded Public Works Programme (EPWP)
Purpose	To incentivise provincial social sector departments identified in the 2017 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
Performance indicator	Number of EPWP work opportunities created by March 2020
Continuation	The grant programme might continue on the basis of the demand of its purpose
Motivation	It will contribute towards the creation of Decent employment through inclusive economic growth and reduces high levels of poverty, unemployment and inequalities, in the Province

Table 9.2:

Name of grant	Early Childhood Development Conditional Grant (Maintenance and subsidy component)
Purpose	To subsidise children accessing ECD registered programmes and maintenance of the ECD infrastructure
Performance indicator	Number of Children subsidised through ECD Conditional Grant by March 2020
Continuation	The grant programme might continue on the basis of the demand of its purpose
Motivation	To expand access to ECD registered programmes in line with National ECD integrated Policy

7. Public entities

Table 10.1:

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

8. Public-private partnerships

Table 11.1:

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

ANNEXURE: A

1. Vision

A Caring and Self-reliant Society.

2. Mission

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

3. Values

The following values of the Department emanates from the Batho Pele principles”

CORE VALUES	
Human dignity	Is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace
Respect	Is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals
Integrity	Refers to consistency with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders
Accountability	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner
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

ANNEXURE: B

FOSAD Agreement for improving Service Delivery

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

ANNEXURE: C**TECHNICAL INDICATOR DESCRIPTIONS****PROGRAMME 1: ADMINISTRATION****SUB PROGRAMME: CORPORATE MANAGEMENT SERVICES**

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

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

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Number of Jobs created through DSD Empowerment Programmes
Short definition	This refers to Programmes aimed at creating job opportunities within DSD Empowerment Programmes which include but not limited to the following, Construction, Periodic Contracts (Security, Catering, Service based, Training and Development), and any other Programme except EPWP.
Purpose / importance	To contribute towards creation of much needed jobs in order to reduce the levels of poverty, unemployment and inequalities.
Source / collection of data	Database of people with names, surnames, ID, Age, gender and disability status who accessed job opportunities within DSD Empowerment Programmes during the reporting period
Method of Calculation	Count the number of people who accessed job opportunities within DSD Empowerment Programmes
Formula	X
Variables involved	X. People who accessed job opportunities within DSD Empowerment Programmes
Data limitations	Reliable data depends on the accuracy of data base.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Increased number of people accessing job opportunities within DSD Empowerment Programmes
Indicator responsibility	Programme Manager

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Percentage of women in SMS positions employed (level 13-16)
Short definition	Fifty percent (50%) Equity targets of females as opposed to males in Senior Management position employed
Purpose / importance	Implementation of Cabinet equity targets
Source / collection of data	PERSAL report on appointments
Method of Calculation	Simple count
Formula	Number of females divided by total number SMS employed x 100
Variables involved	The proportion of females to males in Senior Management Service (SMS) employed Level 13-15
Data limitations	Miscalculation on PERSAL
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Fifty percent (50%) Female Equity targets achieved
Indicator responsibility	Programme Manager

CORPORATE MANAGEMENT SERVICES	
Indicator Title	Percentage people with disabilities employed
Short definition	Two percent (2%) Equity targets of People with Disabilities employed
Purpose / importance	Implementation of Cabinet equity targets
Source / collection of data	PERSAL report on people with disabilities employed
Method of Calculation	Simple count
Formula	People with disabilities divide total staff complement x 100
Variables involved	Number of people with disabilities employed
Data limitations	Miscalculation and non-disclosure on PERSAL
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Two percent (2%) Equity targets of People with Disabilities employed achieved
Indicator responsibility	Programme Manager

FINANCIAL MANAGEMENT SERVICES

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

FINANCIAL MANAGEMENT SERVICES	
Indicator Title	Number of facilities maintained
Short definition	Maintenance of departmental facilities
Purpose / importance	Track and report on the number of facilities maintained
Source / collection of data	Maintenance report for Departmental facilities
Method of Calculation	Simple count
Formula	X
Variables involved	Departmental facilities maintained
Data limitations	Unreliability of the maintenance report
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Departmental facilities maintained
Indicator responsibility	Programme Manager

Programme 2: Social Welfare Services

Sub-programme: Services to Older Persons

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

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

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

Sub-Programme: Services to Persons with Disabilities

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

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

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

Sub-Programme: HIV and AIDS

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

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

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

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

Programme 3: Children and Families
Sub-Programme: Care and Services to Families

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

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

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

Sub-Programme: Child Care and Protection Services

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

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

Sub-Programme: ECD and Partial Care

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

ECD AND PARTIAL CARE	
Indicator Title	Number of children accessing registered ECD programmes
Short definition	This indicator counts the number of children birth to school going age, who are enrolled in registered ECD programmes during the quarter. This includes fully and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children to ECD programmes.
Source / collection of data	Dated and signed register with names, surnames and ID or dates of birth.
Method of Calculation	Count the number of children accessing registered ECD programmes.
Formula	X
Variables involved	X: Number of children accessing registered ECD programmes..
Data limitations	Reliable data depends on the accuracy of the ECD records.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children accessing ECD services.
Indicator responsibility	ECD Programme Manager.

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

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

ECD AND PARTIAL CARE	
Indicator Title	Number of children with disabilities accessing registered ECD services.
Short definition	This indicator counts the number of children with disabilities from birth to school going age accessing registered ECD services during the quarter. This includes fully and conditionally registered ECD programmes. Centre based and non-centre based.
Purpose / importance	Access to ECD programmes provides early stimulation to young children which enable them to have the best start in life which is necessary for preparation for successful schooling. It is therefore important to monitor access for young children to ECD programmes.
Source / collection of data	Dated and signed register with names, surnames and ID or dates of birth.
Method of Calculation	Count the number of children accessing registered ECD programmes.
Formula	X
Variables involved	X: Number of children accessing registered ECD programmes.
Data limitations	Reliable data depends on the accuracy of the ECD records.
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of children with disabilities accessing ECD services.
Indicator responsibility	ECD Programme Manager.

Sub-Programme: Child and Youth Care Centres

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

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

Sub-Programme: Community-Based Care Services for Children

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

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

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

Programme: Restorative Services
Sub-Programme: Crime Prevention and Support

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

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

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

CRIME PREVENTION AND SUPPORT	
Indicator Title	Number of children in conflict with the law referred to diversion programmes.
Short definition	This indicator counts the number of children in conflict with the law who were referred to diversion programmes for that quarter.
Purpose / importance	To measure the efficiency of rehabilitation programmes rendered to children in conflict with the law.
Source / collection of data	Dated and signed register of children in conflict with the law referred to diversion programmes. The register must include names, surnames, ID numbers or dates of birth.
Method of Calculation	Count the number of children in conflict with the law referred to diversion programmes.
Formula	X
Variables involved	X: Number of children in conflict with the law referred to diversion programmes.
Data limitations	Reliable data depends on the accuracy of programme records.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Increase in the number of children in conflict with the law receiving rehabilitation services.
Indicator responsibility	Programme Managers, Probation Officers, and Social workers.

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

Sub-Programme: Victim Empowerment

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

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

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

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

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

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

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

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

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

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

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

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

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

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

Sub-Programme: Poverty Alleviation and Sustainable Livelihoods

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

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

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

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

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

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

Sub-Programme: Community-Based Research and Planning

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

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

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

Sub-Programme: Youth Development

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

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

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

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

YOUTH DEVELOPMENT	
Indicator Title	Number of Jobs created for youth through DSD Empowerment Programmes
Short definition	This refers to Programmes aimed at creating job opportunities for young people between the ages of 18- 35 years. DSD empowerment Programmes include but not limited to the following, Funded NPOs/NGOs, Co-operatives, Construction, Periodic Contracts (Security, Catering, Service based, Training and Development), through Human Resource management recruitment,
Purpose / importance	To contribute towards creation of much needed jobs for unemployed young people in order to reduce the levels of poverty, unemployment and inequalities.
Source / collection of data	Database of youth people with names, surnames, ID, gender and disability status who accessed job opportunities within DSD Empowerment Programmes during the reporting period
Method of Calculation	Count the number of young people between 18-35 years who accessed job opportunities within DSD Empowerment Programmes
Formula	X
Variables involved	X. Young people between 18-35 years who accessed job opportunities within DSD Empowerment Programmes
Data limitations	Reliable data depends on the accuracy of data base.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Increased number of young people accessing job opportunities within DSD Empowerment Programmes
Indicator responsibility	Programme Manager

Sub-Programme: Women Development

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

Sub-Programme: Population Policy Promotion

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

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

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

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

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

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

Annexure D **175**Acronyms **175**

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

EBT	Electronic banking transfer
ECD	Early Childhood Development
EPWP	Extended Public Works Programme
EXCO	Executive Committee
EU	European Union
FET	Further Education and Training
FOSAD	Forum of South African Director Generals
GOVT	Government
HCBC	Home Community Based Care
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Plan
HWSETA	Health and Welfare Sector Education and Training Authority
ICT	Information Communication Technology
IDT	Independent Development Trust
IEC	Information, Education and Communication
LDP	Limpopo Development Plan
MDDA	Media Development Diversity Agency
MDG	Millennium Development Goals
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework

MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
NACCW	National Association of Child Care Workers
NDA	National Development Agency
NDP	National Development Plan
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
NQF	National Qualification Framework
OD	Organisational Design
OFA	Organisational Functionality Assessment
OSD	Occupation Specific Dispensation
OVC	Orphans and Vulnerable Children
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
SAPS	South African Police Services
SAQA	South African Qualification Authority
SCOPA	Standing Committee on Public Accounts
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises

TR	Treasury Regulations
VEP	Victim Empowerment Programme
WAN	Wide Area Network

Notes: