DSD Annual Performance Plan 2019/20

**Programme 1: Administration**

**Sub-programme 1.2 Corporate Management Services**

**Strategic objective performance indicator:** AG opinion on the audit of financial statements and report on the

usefulness and reliability of reported performance information.

**Programme performance indicators**

Number of training interventions for social work and social work- related occupations.

Number of Premier Advancement of Youth (PAY) interns.

**Programme 2. Social Welfare Services**

**Sub-programme 2.2 Services to Older Persons**

**Strategic objective performance indicator:** Number of vulnerable older persons accessing quality social development services in the province.

**Programme Performance indicators**

Number of older persons accessing residential facilities

Number of older persons accessing community-based care and support services.

Number of older persons accessing assisted and independent living facilities funded by DSD.

**Sub-programme 2.3 Services to the Persons with Disabilities**

**Strategic objective performance indicator:** Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services.

**Programme performance indicators**

Number of Persons with Disabilities accessing residential facilities.

Number of Persons with Disabilities accessing services in funded protective workshops.

Number of Persons with Disabilities in DSD funded community- based day care programmes.

Number of people accessing DSD funded NPO specialized support services.

**Sub-programme 2.5 Social Relief**

**Strategic objective performance indicator**

Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.

**Programme performance indicators**

Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.

Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.

**Programme 3: Children and Families**

**Sub-programme 3.2 Care and Services to Families**

**Strategic objective performance indicator**

The number of families accessing developmental social welfare services that strengthens families and communities.

**Programme performance indicators**

Number of family members reunited with their families.

Number of government subsidised beds in shelters for homeless adults.

Number of families participating in family preservation and support services.

**Sub-programme 3.3 Child Care and Protection**

**Strategic objective performance indicator**

Number of children and families in the province who access care and protection services.

**Programme performance indicators**

Number of children placed in foster care

Number of children re-unified with their families or alternative caregivers.

Number of parents and caregivers that have completed parent education and training programmes.

Number of investigations into the question of whether a child is in need of care and protection not initiated by the Children’s Court.

Number of Children’s Court Inquiries opened (investigations initiated by the Children’s Court).

provinces.

Number of Form 38 reports submitted by designated social workers to the Children’s Court.

Number of Children’s Court Inquiries completed.

**Sub-programme 3.4 ECD and Partial Care**

**Strategic objective performance indicator**

Number of children in the province who access ECD and After School Care services.

**Programme performance indicators**

Number of children in funded ECD services

Number of children in funded ASC services

Number of registered partial care facilities

**Sub-programme 3.5 Child and Youth Care Centres**

**Strategic objective performance indicator**

Number of children in residential care in terms of the Children’s Act.

**Programme performance indicators**

Number of children in residential care in funded NPO CYCCs in terms of the Children’s Act.

Number of children in own and outsourced CYCCs in terms of the Children’s Act.

**Sub-programme 3.6 Community-Based Care Services for children**

**Strategic objective performance indicator**

Number of community-based Child and Youth Care Workers trained to provide services to vulnerable children.

**Programme performance indicator**

Number of Child and Youth Care Workers who received training.

**Programme 4: Restorative Services**

**Sub-programme 4.2 Crime Prevention and support**

**Strategic Objective indicator**

Number of Children and Adults benefitting from recidivism reduction interventions

**Programme performance indicator**

Number of children in conflict with the law assessed.

Number of Children and Adults benefiting from recidivism reduction interventions.

Number of children in conflict with the law referred to diversion programmes.

Number of children in conflict with the law who completed diversion programmes.

Number of adults in conflict with the law referred to diversion programmes.

Number of adults in conflict with the law who completed diversion programmes.

Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act.

Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act.

**Sub-programme 4.3 Victim Empowerment**

**Strategic objective performance indicator**

Number of people reached that have access to victim support services.

**Programme performance indicators**

Number of victims of crime and violence accessing psychosocial support services.

**Sub-programme 4.4 Substance Abuse, Prevention and Rehabilitation**

**Strategic objective performance indicator**

Number of service users accessing substance abuse services

**Programme performance indicators**

Number of service users who accessed inpatient treatment services at funded treatment centres.

Number of service users who accessed community-based treatment services.

Number of drug prevention programmes implemented for youth (19-35).

Number of service users that have received early intervention services for substance abuse.

Number of service users that have received aftercare and reintegration services for substance abuse.

**Programme 5: Development and Research**

**Sub-programme 5.3 Institutional capacity building and support for NPOs**

**Strategic objective performance indicator**

Number of NPOs that receive capacity enhancement and support services.

**Programme performance indicator**

Number of NPOs capacitated.

Number of NPOs assisted with registration

Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance

supporting training.

Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have

improved.

**Sub-programme 5.4 Poverty Alleviation and Sustainable Livelihoods**

**Strategic objective performance indicator**

Number of individuals benefiting from poverty alleviation initiatives.

**Programme performance indicator**

Number of qualifying beneficiaries receiving meals at Department funded feeding sites.

Number of EPWP work opportunities created

**Sub-programme 5.6 Youth development**

**Strategic objective performance indicator**

Number of youth accessing social development programmes**.**

**Programme performance indicator**

Number of youth participating in skills development programmes

Number of youth linked to job and other skills development opportunities from own services.

Number of funded Youth Cafés.

**Sub-programme 5.8 Population Policy Promotion**

**Strategic objective performance indicator**

Number of Population Research Projects and demographic profiles completed.

**Programme performance indicator**

Number of research projects completed.

Number of demographic profile projects completed