

**PARLIAMENT OF THE
PROVINCE OF THE
WESTERN CAPE**

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QUESTION PAPER

WRITTEN REPLY

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Note: * Indicates translated version.

FRIDAY, 22 SEPTEMBER 2023

12. Ms N G Bakubaku-Vos to ask Ms S G Fernandez, Minister of Social Development:

In respect of her department's performance measured against the performance targets set between 2019 and 2023:

- (a) What is her Department's core mandates, (b) what are the annual targets attached to each core mandate, (c) how has her Department performed against its performance targets in (i) 2019, (ii) 2020, (iii) 2021, (iv) 2022 and (v) 2023 to date, (d) what is the detailed breakdown of each performance target per programme, (e) what are the challenges that her Department faced in achieving its targets and (f) what are the plans that her Department has put in place to improve its performance?

(557)

(a) Core mandates of the Department of Social Development

The Department of Social Development derives its core mandate from the Constitution of the Republic of South Africa:

- Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependents – National legislative competence.

- In addition, Section 28 (1) of the Constitution sets out the rights of children regarding appropriate care (basic nutrition, shelter, health care services and social services) and detention – Concurrent national and provincial legislative competence.
- Schedule 4 of the Constitution further identifies welfare services, population development and disaster management as functional areas of concurrent national and provincial legislative competence.

The following existing laws or parts thereof, can be regarded as constituting the legislative mandate of the Western Cape Department of Social Development

Legislative Mandates

- Children’s Act 38 of 2005
- Children’s Amendment Act 17 of 2016
- Children’s Second Amendment Act 18 of 2016
- Children’s Amendment Act 17 of 2022
- Social Service Professions Act 110 of 1978: Regulations relating to the registration of a speciality in probation services; Amendments to the Act: 1995, 1996 and 1998
- Western Cape Commissioner for Children’s Act, Act 2 of 2019
- Probation Services Amendment Act 35 of 2002
- Older Persons Act 13 of 2006
- Prevention of and Treatment for Substance Abuse Act 70 of 2008
- Child Justice Act, 75 of 2008 as amended
- Prevention and Combatting of Trafficking in Persons Act of 2013
- National Youth Development Agency Act 54 of 2008
- Social Assistance Act 13 of 2004
- Fund-raising Act 107 of 1978
- Non-Profit Organisations Act 71 of 1997
- Disaster Management Act 57 of 2002
- Disaster Management Amendment Act 16 of 2015
- Public Finance Management Act 01 of 1999 as amended
- Domestic Violence Act 116 of 1998
- Domestic Violence Amendment Act 14 of 2021
- Mental Health Care Act 17 of 2002
- Criminal Law (Sexual Offenses and Related Matters) Amendment Act 13 of 2021
- Criminal and Related Matters Amendment Act 12 of 2021

Policy Mandates

Policy	Impact on DSD functionality
National Development Plan (NDP) 2030 (2012).	The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

Policy	Impact on DSD functionality
Revised Medium Term Strategic Framework (MTSF) 2019-2024.	This MTSF is Government’s implementation plan and monitoring framework for achieving the NDP 2030 priorities for the period 2019-2024. The implementation plan focusses on seven priorities and related interventions, while the integrated monitoring framework focusses on monitoring outcomes, indicators, and targets towards the realisation of priorities. The revised MTSF 2019-2024 promotes alignment, coordination and full integration of all development planning instruments into an integrated framework.
OneCape2040. From vision to action (2012).	The WCG adopted this vision and strategy in October 2012. It aims to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape. It articulates a vision on how the people of the Western Cape can work together to develop their regional economy and society at large, and by so doing guides planning and action to promote common commitment and accountability towards sustained long term progress.
Provincial Strategic Plan (PSP) 2019 -2024.	The PSP is a five-year plan that sets out the WCG’s vision and priorities and builds on the foundations that were put in place during the last two terms of office. The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape. The vision – a safe Western Cape where everyone prospers – is expressed in the five vision-inspired strategic priorities identified for the period 2019-2024 namely, Safe and Cohesive Communities; Growth and Jobs; Empowering People; Mobility and Spatial Transformation; and Innovation and Culture.
Western Cape Recovery Plan (2021).	This plan is a recognition of and response to the COVID-19 pandemic and the negative socio-economic effects on the citizens of the Western Cape. It identifies the problems that require an urgent, whole-of-society response to create jobs, foster safe communities, and promote the wellbeing of all the residents of the Western Cape. This plan will be implemented within the ambit of the five vision-inspired strategic priorities expressed in the PSP (2019-2024).
Western Cape Provincial Spatial Development Framework (2014).	The framework serves as a basis for coordinating, integrating and aligning “on the ground” delivery of national and provincial Departmental programmes; supports municipalities to fulfil their municipal planning mandate in line with the national and provincial agendas; and supports and communicates Government’s spatial development intentions to the private sector and civil society.

Policy	Impact on DSD functionality
Western Cape Government Whole of Society Approach to Socio-Economic Development (2018).	The Whole of Society Approach envisions safe, socially connected, resilient and empowered citizens and communities with equitable access to social services and opportunities. This document presents a framework for integrated and innovative social development in a phased approach. It has been developed with the aim of obtaining agreement on the new way of promoting social development through a “Whole of Society Approach”.
White Paper for Social Welfare (1997).	The White Paper serves as the foundation for social welfare after 1994 by providing guiding principles, policies, and programmes for developmental social welfare systems.
White Paper on Population Policy (1998).	The White Paper promotes sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in the different spheres of government and all sectors of society. The Department is mandated to monitor the implementation of the policy, and its impact on population trends and dynamics in the context of sustainable human development.
Department of Social Development: Policy on the Funding of Non-Government Organisations in the Social Development Sector (2023)	The purpose of this policy is to ensure that transfer payments are managed in a transparent manner that promotes accountability, access, efficient administration, clear performance requirements, and the principles of administrative justice to enable DSD to achieve its mission of providing a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.
White Paper on Families in South Africa (2013) and Revised White Paper on Families in South Africa (2021).	The main purpose of the White Paper is to foster family well-being, promote and strengthen families, family life and mainstream family issues into government-wide policy-making initiatives. The Department has developed a provincial plan for implementing the White Paper on Families that was adopted by the Family Services Forum on 16 September 2016. The Revised White Paper for families draws on the strengths of preceding policy documents and aims to address the criticisms and concerns against the moralistic undertones and narrow expressions of family life in South Africa in sections of the first White Paper on Families. This revision updates the policy paper to account for the contemporary situation of families in South Africa and integrates feedback from state and civil society stakeholders that engaged in consultations during the revision of the White Paper.
Framework for Social Welfare Services (2013).	This approved national framework is aligned with the Integrated Service Delivery Model and makes provision for a

Policy	Impact on DSD functionality
	standardised process through which social workers will provide generic social welfare services that are of requisite quality, comprehensive, integrated, rights-based, and well-resourced.
Generic Norms and Standards for Social Welfare Services (2013).	Provides the benchmarks for the provision of quality social welfare services and forms part of the Framework for Social Welfare Services.
National Drug Master Plan 2019-2024 (2019).	The plan enables the coordination of departments and local authorities in line with the Prevention and Treatment for Substance Abuse Act, No. 70 of 2008. Its purpose is to ensure that the country has a uniform response to substance abuse.
Supervision Framework for the Social Work Profession in South Africa (2012).	Provides the framework for the effective supervision of social workers, student social workers, social auxiliary workers, learner social auxiliary workers, social work specialists and private practitioners to ensure competent professional social work practices that serve the best interests of service users in the South African social sector.
Quality Assurance Framework for Social Welfare Services (V5) (2012).	This national framework provides a consistent system and clear standards for evaluating the effectiveness of social welfare services and for their continuous improvement.
National Youth Policy 2020-2030 (NYP 2030) (2021).	The NYP 2030 is a cross-sectoral policy aimed at effecting positive youth development outcomes for young people at local, provincial, and national levels in South Africa. This policy builds on South Africa's 1 st and 2 nd NYPs which covered the period 2009-2014 and 2015-2020, respectively. The policy recognises that prioritisation of resources should incorporate youth development, youth education, economic participation as well as physical and mental health. The desired outcome of the policy is empowered youth equipped with information, knowledge and skills that enable them to seize opportunities and effectively take responsibility in making a meaningful contribution to the development of a democratic and prosperous South Africa.
A Youth Development Strategy for the Western Cape Department of Social Development (2013).	This strategy guides, informs and directs the Department's youth development programming and priorities and brings a strong measure of institutional and programmatic predictability. It serves as a critical planning tool, which is aimed at addressing the needs of young people of the Western Cape.
Western Cape Youth Development Strategy (2013).	The purpose of the (provincial) youth development strategy is to create more support, opportunities, and services for all young people to better engage with their environment and successfully transition into responsible, independent, and stable adults. It focuses on young people in the pre-youth

Policy	Impact on DSD functionality
	phase between 10 and 14 years of age and the ‘youth’ phase between 15 and 24 years of age.
Policy on the Provision of Social Development Services to Persons with Disabilities (2017).	The main purpose is to guide and coordinate the provision of mainstreamed social development services to Persons with Disabilities. Its aim is to ensure that the dignity and rights of all Persons with Disabilities is preserved and met through the provision of relevant socio-economic programmes and services that ensure their inclusion.
Policy Framework – Services to Persons with Intellectual Disability (2015).	The purpose of the framework is the delivery of coordinated and streamlined services to Persons with Intellectual Disabilities by different provincial departments/ sectors to ensure a person-centered approach to Persons with Intellectual Disabilities and their families by determining the profile of needs of Persons with Intellectual Disabilities across sectors and appropriate departmental roles, responsibilities, and potential funding models to meet the needs identified.
Policy on the Review, Release and Reintegration of Sentenced residents in DSD Child and youth care centres into Less Restrictive Alternative or Parental Care (2014).	This policy provides guidelines for the review, release and reintegration of sentenced residents in CYCC’s through less restrictive alternative care placements as provided for in Chapter 11 of the Children’s Act, 38 of 2005 Regulations.
Department of Social Development Western Cape Strategy for Improvement of Child Care and Protection Services (2015).	The strategy was developed to mitigate the risks associated with the implementation of the statutory requirements, norms and standards of the Children’s Act. The strategy identifies the root causes of the problem and the interventions to deal with these issues.
Standard Operating Procedures (SOP) for Canalisation Services (2021).	This SOP provides regional directors and their child protection personnel with guidelines and procedures for the application of canalisation services to children entering or already in the alternative care system. This SOP is applicable to all Canalisation Officers in the regional and local offices, as well as the Directorate: Facility Management.
Western Cape Department of Social Development Standard Operating Procedure (SOP) for the Removal of Street Children to a Place of Safety and Subsequent Processes (2015).	The SOP was developed as a step-by-step guide on how to proceed when removing a street child in need of care and protection to a place of safety. It outlines the roles and responsibilities of the Department’s staff members and other stakeholders in the NPO and policing sectors.
Quality Assurance Framework for performance monitoring of social welfare and community	This provincial framework is aligned to the national Quality Assurance Framework for Social Welfare (2013) and proposes comprehensive performance monitoring through a quality assurance approach for community development and

Policy	Impact on DSD functionality
development service delivery (2015).	social welfare services in the Department as well as the NPO sector in this province. It also focuses on quality improvement in service delivery, defines the standards of service excellence and how it should be monitored and managed.
A Quality Assurance Protocol for Child and Youth Care Centres 2016-2018 (2016).	This protocol promotes the holistic implementation of a quality assurance protocol that focusses on legislative administrative compliance, compliant corporate governance and compliance to registration and National Norms and Standards requirements for CYCCs.
Western Cape Provincial Strategy for the Provision of Child and Youth Care Centres (CYCCs) (2016).	This strategy governs the provision of an adequate spread of residential care for children through CYCCs across the continuum of care and relevant centre-based programmes throughout the province, aligned with the Province's specific needs, circumstances, budgetary allocations and infrastructure availability.
Western Cape Government Household Food and Nutrition Strategic Framework (2016).	The Western Cape Food Security and Nutrition Strategic Framework targets specific shortcomings of the current food system to ensure that it serves all the residents of the Western Cape. The Strategic Framework articulates outcomes and objectives linking programmes to the reduction of hunger and improvement in health, nutrition, and productivity to support all people living in the Western Cape in leading active and productive lives.
White Paper on the Rights of Persons with Disabilities (2015).	The White Paper endorses a mainstreaming trajectory for realising the rights of Persons with Disabilities through the creation of a free and just society inclusive of Persons with Disabilities as equal citizens. It guides and encourages self-representation of Persons with Disabilities. It broadly outlines the responsibilities and accountabilities through nine strategic pillars which task stakeholders with the responsibility of eradicating the persistent systemic discrimination and exclusion experienced by Persons with Disabilities. This guides the Western Cape DSD to provide barrier-free, appropriate, effective, efficient and coordinated service delivery.
Disability Mainstreaming Strategy 2015 -2020 (2015).	The Western Cape DSD Disability Mainstreaming Strategy is a five-year strategic plan which guides the Department in using mainstreaming as a strategy to expedite the shift of disability concerns from the periphery to the centre of attraction throughout the Department's service delivery.

<p>National Strategic Plan on Gender-based Violence and Femicide (2020).</p>	<p>This plan aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of GBV and femicide by the Government of South Africa and the country. The strategy seeks to address the needs and challenges faced by all, especially women of all ages, sexual orientations, sexual and gender identities, and specific groups such as elderly women, women who live with disability, migrant women and trans women, affected and impacted by the GBV scourge in South Africa.</p>
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The response to parts (b); (c) and (d) of Question 12 are reflected in Table 1: Annual targets attached to each core mandate and performance against targets for (i) 2019 (ii) 2020 (iii) 2021 (iv) 2022 (v) 2023 to date hereunder

Table 1: Annual Targets attached to Core Mandate and Performance against Targets 2019 - 2023

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Programme 1										
Sub-Programme: Corporate Management Services										
AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information. ¹	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information	Unqualified audit opinion without matters of emphasis and no material findings on financial matters and the usefulness and reliability of the reported performance information	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Reported on annually.
Number of training interventions for social work and	29	29	29	29	29	29	29	29	29	Reported on annually, not quarterly

¹ All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology. This indicator was retained as a provincial performance indicator.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
social work-related occupations.										
Number of bursaries awarded ²	-	-	109	146	109	86 ³	109	123	86	Reported on annually, not quarterly
Number of social workers in the employ of the DSD during a financial year ⁴	-	-	834	948	876	961	876	904	876	Reported on annually, not quarterly
Percentage of invoices paid to DSD service providers within 30 days ⁵	-	-	100%	99.9%	100%	99.96% ⁶	100%	99.93 ⁷	100%	Reported on annually, not quarterly
Percentage expenditure in relation to DSD allocated budget ⁸	-	-	2% variance	0.5% variance	2% variance	0,73% ⁹	Indicator discontinued			
Number of Premier Advancement of	20	20	Indicator discontinued							

² New indicator introduced in 2020/21 FY.

³ Number of internal bursaries reduced due to budget reductions.

⁴ New indicator

⁵ New indicator - six invoices were not paid within the 30-day period.

⁶ 19 invoices were not paid within the 30-day period.

⁷ 20 invoices not paid within the 30-day period.

⁸ New indicator but discontinued from 2022/23 FY.

⁹ DSD spent 99.27% of its budget.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Youth (PAY) interns. ¹⁰										
MPAT level for the Management Standard: Annual Performance Plan	<p>Indicators discontinued</p> <p>In January 2019 the DPME discontinued the Management Performance Assessment Tool (MPAT) as a compliance tool. The Department was informed by the DotP that the MPAT standards used as indicators of Programme 1 performance must be reflected in the 2019 APP, though no targets should be set against these indicators.</p>									
MPAT level for the Management Standard: Improved Corporate Governance of ICT										
MPAT level for the Performance Area: Supply Chain Management.										
MPAT level for the Performance Area: Expenditure Management										
MPAT level for the Performance Area: Monitoring										
MPAT level for the Performance Area: Evaluation										

Programme 2: Social Welfare Services

¹⁰ Indicator discontinued from 2020/21 FY.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Sub-Programme: Services to Older Persons										
Number of subsidized beds in residential care facilities for Older Persons	-	-	5 050	5 000 ¹¹	5 000	4 993 ¹²	4 993	4 940 ¹³	4 906	4 752 ¹⁴
Number of subsidies transferred to community-based care and support services for Older Persons	-	-	17 000	16 396 ¹⁵	16 400	17 029	13 887	13 119 ¹⁶	12 396	12 077 ¹⁷
Number of subsidised beds in assisted and independent living facilities for Older Persons	-	-	850	740 ¹⁸	740	755	740	728 ¹⁹	671	680

¹¹ Lockdown regulations and COVID-19 deaths impacted on ability of facilities to admit Older Persons.

¹² Lockdown regulations did not permit new admissions to residential facilities.

¹³ Transfer funding budget cut meant that residential facilities were not able to fill vacant bed spaces.

¹⁴ Transfer funding budget cuts impacting on ability of facilities to fill vacant bed spaces.

¹⁵ Non-compliance by NPOs led to termination of funding which impacted negatively on membership.

¹⁶ Lower attendance at service centers due to budget cuts to transportation service to and from centers.

¹⁷ Transfer funding budget cuts impacted on transportation services.

¹⁸ Lockdown regulations impacted negatively on admissions. Residents under the age of 60 years were not eligible for funding.

¹⁹ Budget cuts resulted in facilities not being able to fill vacant bed spaces.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of vulnerable older persons accessing quality social development services in the province.	26 850	25 757 ²⁰	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Number of older persons accessing residential facilities.	9 000	8 819 ²¹	Indicator discontinued and replaced by: Number of subsidized beds in residential care facilities for Older Persons								
Number of older persons accessing community-based care and support services.	17 000	16 221 ²²	Indicator discontinued and replaced by: Number of subsidies transferred to community-based care and support services for Older Persons								
Number of older persons accessing assisted and independent living facilities funded by DSD.	850	718 ²³	Indicator discontinued and replaced by: Number of subsidised beds in assisted and independent living facilities for Older Persons								

²⁰ Underachievement due to death from natural causes, accommodation of persons not defined as elderly in terms of the Older Persons Act and closure of community-based service centers as required by the COVID-19 level 5 lockdown regulations.

²¹ Underperformance due to deaths from natural causes and accommodation of persons not defined as elderly in terms of the Older Persons Act. Indicator discontinued from 2020/21 FY onwards.

²² Underperformance due to seasonal attendance, natural turnover, transport challenges and closure of community-based services as required by the COVID -19 level 5 lockdown regulations.

²³ Underperformance due to the accommodation of persons not defined as elderly in terms of the Older Persons Act.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Sub-Programme: Services to Persons with Disabilities										
Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities	-	-	1 674	1 673	1 674	1 674	1 674	1 674	1 647	1 657
Number of Persons with Disabilities accessing DSD residential facilities	-	-	110	119	110	116	110	113	100	104
Number of subsidies transferred to protective workshops providing services to Persons with Disabilities	-	-	2 836	2 836	2 836	2 958	2 961	2665 ²⁴	2 655	2 652
Number of subsidies transferred to community-based day care centres for Persons with Disabilities ²⁵	-	-	1 005	1 003	1 005	1 054	1 049	1 033 ²⁶	1 033	1 033

²⁴ Transfer funding budget cuts meant that less Persons with Disabilities could access the workshops.

²⁵ New indicator from 2020/21 FY onwards.

²⁶ Transfer funding budget cuts resulted in fewer Persons with Disabilities accessing the centres.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of people accessing DSD funded NPO specialised support services.	84 000	85 519	91 000	69 767 ²⁷	91 000	108 419	- ²⁸	130 832 ²⁹	-	20 783 ³⁰	
Number of Persons with Disabilities, their families/ caregivers accessing developmental social welfare services.	89 808	91 311	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Number of Persons with Disabilities accessing residential facilities. ³¹	1 912	1 871 ³²	Indicator discontinued and replaced by: Number of subsidised beds in funded NPO residential care facilities for Persons with Disabilities								
Number of Persons with Disabilities accessing services in funded	2 885	2 950	Indicator discontinued and replaced by: Number of subsidies transferred to protective workshops providing services to Persons with Disabilities								

²⁷ COVID-19 restrictions negatively impacted performance.

²⁸ Indicator discontinued in APP hence no targets set.

²⁹ Although discontinued as an APP indicator, information is still being collected, collated, and verified in to monitor sub-programme performance with respect to the provision of specialised support services to persons with disabilities.

³⁰ As indicated in footnote 29 above.

³¹ Indicator discontinued from 2020/21 FY onwards.

³² Performance impacted by resident relocation, transfer to other facilities, reunification with families as well as infrastructure works/renovations.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
protective workshops.											
Number of Persons with Disabilities in DSD funded community-based day care programmes.	1 011	971 ³³	Indicator discontinued and replaced by: Number of subsidies transferred to community-based day care centres for Persons with Disabilities								
Sub-Programme: Social Relief											
Number of undue hardship cases (households) assessed for social relief of distress benefit.	1 215	1 636	1 390	566 ³⁴	1 242	440 ³⁵	1 073	2 938	274	581	
Number of disaster cases (households) assessed for social relief of distress benefit.	1 555	1 821	1 555	881 ³⁶	1 355	965 ³⁷	945	1 251	228	416	
Number of boxes of sanitary packs despatched to	-	-	-	-	-	-	26 215	27 817	26 215	Reported on annually, not quarterly	

³³ Underperformance result of absenteeism due to ill health and transport challenges

³⁴ Clients opted for DSD food relief interventions and alternate SASSA social relief programmes hence fewer referrals to SASSA from DSD.

³⁵ Clients opted for DSD food relief interventions rather than being referred to SASSA.

³⁶ Fewer disaster cases were reported during the year. Clients benefitted from DSD food relief interventions resulting in fewer referrals to SASSA.

³⁷ As above

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
identified schools and facilities ³⁸										
Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits	2 770	3 458	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.							
Programme 3: Children and Families										
Sub-Programme: Care and Services to Families										
Number of family members reunited with their families.	700	598 ³⁹	700	514 ⁴⁰	700	602 ⁴¹	550	768	137	193
Number of subsidised beds in shelters for homeless adults.	1 485	1 499	1 499	2 031	2 500	2 208 ⁴²	2 500	2 398 ⁴³	2 398	Reported on annually, not quarterly

³⁸ New indicator from 2022/23 FY onward to reflect work being done in the Sanitary Dignity Project.

³⁹ Reunification is a lengthy and complex process and further impacted by COVID-19 lockdown restrictions.

⁴⁰ COVID-19 lockdown regulations and restrictions on movement meant that client families could not be accessed.

⁴¹ Lockdown regulations restricted social workers from visiting, assessing, and preparing families to accept and receive their family members.

⁴² Fewer bed spaces subsidised due to ongoing negotiations with new shelters.

⁴³ Subsidies not transferred where there is non-compliance with norms and standards.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Number of families participating in family preservation and support services.	21 791	21 034 ⁴⁴	21 955	14 471 ⁴⁵	20 160	19 563 ⁴⁶	18 000	19 428	4 330	5 888
The number of families accessing developmental social welfare services that strengthens families and communities.	22 491	21 632 ⁴⁷	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.							
Sub-programme: Child Care and Protection										
Number of children placed in foster care.	3 542	3 478 ⁴⁸	3 500	2 892 ⁴⁹	3 206	3 492	2 936	3 966	618	810
Number of children re-unified	376	352 ⁵⁰	381	238 ⁵¹	340	280	297	260 ⁵²	27	11 ⁵³

⁴⁴ Poor client attendance and cancellation of parenting skills programmes due to COVID-19 lockdown restrictions

⁴⁵ COVID-19 lockdown restrictions affected service delivery with fewer clients accessing services.

⁴⁶ As above

⁴⁷ Performance impacted by NPO closure and scheduled programme cancellation due to COVID-19 lockdown restrictions.

⁴⁸ Delays in finalisation of investigations, documentation, court dates, and foster parent vetting.

⁴⁹ Delivery negatively affected by delays in finalizing of Children’s Court enquiries and limited engagements with clients due to COVID-19 lockdown restrictions. However, the national child protection policy (2029) makes provision for kinship care which allows children to remain in care of family.

⁵⁰ Reunification is a complex process

⁵¹ As noted above in footnote 42, In addition, COVID-19 restrictions limited engagements with clients, which delayed services and thus also reunifications.

⁵² Reunification is a lengthy process and requires that the home environment is suitable for the child.

⁵³ Reunification is a lengthy process and requires that the home environment is suitable for the child. It often takes more than one quarter for the process to be completed.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
with their families or alternative caregivers.										
Number of parents and caregivers that have completed parent education and training programmes.	3 465	3 251 ⁵⁴	3 805	1 972 ⁵⁵	3 230	3 035 ⁵⁶	3 110	3 339	752	717 ⁵⁷
Number of children and families in the Province who access care and protection services.	10 971	14 948	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.							
Number of Investigations into the question of whether a child is in need of care and protection not initiated by the Children’s Court.	5 255	9 358	7 579	8 406	Indicator discontinued					

⁵⁴ NPO social worker vacancies and session cancellation due to COVID-19 lockdown restrictions

⁵⁵ COVID -19 lockdown regulations meant smaller groups were involved in programmes. Also, staff rotation during COVID-19 meant fewer staff were available.

⁵⁶ Lockdown restrictions limited the number of people participating in these programmes and not all parents completed the programme.

⁵⁷ Lack of cooperation from parents and caregivers to attend and complete programmes is often a challenge.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Number of Children’s Court Inquiries opened (investigations initiated by the Children’s Court).	1 875	1 987	1 966	1 639 ⁵⁸	Indicators discontinued					
Number of Form 38 reports submitted by designated social workers to the Children’s Court.	3 360	2 884 ⁵⁹	3 073	2 261 ⁶⁰						
Number of Children’s Court Inquiries completed.	3 224	2 881 ⁶¹	3 081	2 432 ⁶²						
Sub-Programme: ECD and Partial Care										
Number of registered After School Care (ASC) facilities ⁶³	-	-	-	-	-	-	100	120	80	Reported on annually, not quarterly
Number of registered partial care facilities.	1 900	1 708 ⁶⁴	1 500	2 385	1 500	1 727	Indicators discontinued. ECD Function Shift to the WCED as of 1 April 2022			

⁵⁸ Dependent on Court referrals but impact of COVID-19 lockdown restrictions – movement of people was restricted – resulted in fewer reports of children in need of care and protection.

⁵⁹ Dependent on demand, complexity of cases and court dates

⁶⁰ COVID-19 lockdown restrictions affected finalisation of investigations as well as functioning of Courts.

⁶¹ Dependent on investigation completion, court dates and complexity of cases

⁶² Dependent on Court referrals and COVID-19 also affected access to the Courts.

⁶³ New indicator from 2022/23 FY in response to the ECD function shift to the WCED on 1 April 2022.

⁶⁴ Challenges experienced with requirements for re-registration such as compliance with municipal bylaws, zoning, and fire certificates.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of ECD centres and schools where specialised support services are provided to children at risk of not achieving their developmental milestones ⁶⁵	-	-	85	79 ⁶⁶	95	95	Indicators discontinued. ECD Function Shift to the WCED as of 1 April 2022				
Number of subsidies transferred to ASC facilities to provide services to children ⁶⁷	-	-	6 500	6 254 ⁶⁸	6 500	6 587					
Number of ECD Centers upgraded through the infrastructure grant. ⁶⁹	-	-	51	14 ⁷⁰	50	50					
Number of subsidies transferred to ECD facilities to	-	-	60 000	60 911	60 000	58 538					

⁶⁵ New indicator

⁶⁶ Fewer sites were reached due to COVID-19 pandemic and resultant closure of ECD centres and schools.

⁶⁷ New indicator

⁶⁸ Fewer subsidies paid due to NPO non-compliance.

⁶⁹ New indicator

⁷⁰ COVID-19 pandemic and resulting closure of facilities and the reallocation of conditional grant to the funding of PPE for partial care facilities.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
provide ECD services to young children											
Number of children in funded ECD services.	81 000	80 373 ⁷¹	Indicator discontinued and replaced by: Number of subsidies transferred to ECD facilities to provide ECD services to young children								
Number of children in funded ASC services	7 000	8 220	Indicator discontinued								
Number of children in the province who access ECD and After School Care Services	88 000	88593	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology								
Sub-Programme: Child and Youth Care Centres											
Number of children in own CYCCs in terms of the Children's Act ⁷²	-	-	-	-	500	619	500	577	300	381	
Number of subsidised beds in funded CYCCs in terms of the Children's Act	-	-	-	-	-	-	-	-	2 288	2 097	

⁷¹ Challenges experienced with requirements for re-registration such as compliance with municipal bylaws, zoning, and fire certificates.

⁷² New indicator introduced in 2021/22 FY.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of children in residential care in funded NPO CYCCs in terms of the Children’s Act.	2 880	2 787 ⁷³	2 880	2 498 ⁷⁴	2 880	2 605 ⁷⁵	2 880	2 578 ⁷⁶	Indicator discontinued and replaced by Number of subsidised beds in funded CYCCs in terms of the Children’s Act		
Number of children in own and outsourced CYCCs in terms of the Children’s Act.	500	690	500	620	Indicator discontinued and split into two indicators namely, Number of Children in residential care in funded NPO CYCCs in terms of the Children’s Act and Number of children in own CYCCs in terms of the Children’s Act.						
Number of children in residential care in terms of the Children’s Act.	3 380	3 477	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Sub-Programme: Community-based Care Services for children											
Number of community-based Child and Youth Care Workers trained to provide	20	20	15	8 ⁷⁷	10	9 ⁷⁸	10	0 ⁷⁹	Indicator discontinued.		

⁷³ Performance dependent on the availability of bed spaces within appropriate gender and age categories

⁷⁴ COVID-19 restrictions meant the focus shifted to emergency placements.

⁷⁵ Better options for placement of children such as alternative care and reunification with families contributed to the reduction of children placed in residential care.

⁷⁶ Improvement in placement of children in alternative care or reunified with their families – better options for children. There is also an increasing reluctance from NGOs to admit teenagers owing to their often challenging and disruptive behaviour.

⁷⁷ 7 participants dropped out of the programme.

⁷⁸ One trainee left the programme on finding alternative employment.

⁷⁹ Logistical challenges prevented training completion in 2022/23 FY. Training expected to be completed by end of the 23/24 FY.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
services to vulnerable children.										
Number of funded integrated Rishia Programme implementing sites.	-	-	-	-	-	-	-	-	26	Reported on annually, not quarterly
Programme 4: Restorative Services										
Sub-Programme: Crime Prevention and support										
Number of children in conflict with the law assessed.	6 750	6 388 ⁸⁰	6 780	3 992 ⁸¹	6 520	4 744 ⁸²	3 650	5 396	912	1 036
Number of children in conflict with the law referred to diversion programmes.	2 320	1 772 ⁸³	2 230	767 ⁸⁴	1 966	981 ⁸⁵	980	986	212	223
Number of children in	1 705	1 220 ⁸⁶	1 492	387 ⁸⁷	1 340	625 ⁸⁸	813	923	201	237

⁸⁰ Dependent on SAPS and Court Referrals

⁸¹ Referrals dependent on Courts and SAPS. COVID-19 lockdown restrictions also negatively affected referrals.

⁸² Dependent on SAPS and Court referrals. COVID19 restrictions also negatively impacted on number of referrals.

⁸³ Dependent on Court Referrals

⁸⁴ Fewer referrals from Courts.

⁸⁵ Referrals dependent on Courts who used options other than diversion programmes. For example, referrals to community services.

⁸⁶ Non-completion of programmes due to gang activity in communities

⁸⁷ Diversion programmes implemented on smaller scale to comply with COVID-19 regulations. Also, fewer referrals to these programmes.

⁸⁸ Dependent on Court referrals and was also high dropout rate and client transportation costs meant that programme attendance fluctuated and was low.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
conflict with the law who completed diversion programmes.										
Number of adults in conflict with the law referred to diversion programmes.	11 860	12 976	10 910	4 728 ⁸⁹	9 734	8 080	5 787	9 035	1 300	2 540
Number of adults in conflict with the law who completed diversion programmes.	8 212	8 214	7 222	3 345 ⁹⁰	6 234	5 413 ⁹¹	5 068	5 770	980	1 783
Number of children sentenced to secure care CYCCs in terms of the Child Justice Act.	160	162	160	130 ⁹²	160	115 ⁹³	110	120	70	75

⁸⁹ Dependent on referrals from NPA

⁹⁰ Dependent on referrals from Courts – COVID restrictions resulted in fewer such referrals and also small than usual groups needed to be accommodated.

⁹¹ Performance is dependent on Court referrals and COVID-19 regulations meant that much smaller groups needed to be accommodated.

⁹² Dependent on the Court rulings and referrals.

⁹³ Placement dependent on Court referrals. In addition, delays in finalisation of Court proceedings reduced placements.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Number of children in conflict with the law awaiting trial in secure care CYCCs in terms of the Child Justice Act.	1 300	1 201 ⁹⁴	1 300	836 ⁹⁵	1 300	832 ⁹⁶	850	857	300	362
Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	-	-	-	-	-	-	-	-	790	967
Number of schools in 11 highest risk police precincts and/or WCG safety plan areas where DSD and/or DSD funded social workers identify, assess, refer, and	-	-	30	3 ⁹⁷	70	2 ⁹⁸	26	2 ⁹⁹	Indicator discontinued and replaced by: Number of children at risk identified, assessed, and followed up for interventions by DSD social workers.	

⁹⁴ Placement dependent on Court Referrals

⁹⁵ Dependent on Courts.

⁹⁶ Placement dependent on the Courts.

⁹⁷ Due to COVID-19 lockdown regulations, schools restricted programmes which made it difficult to implement this service.

⁹⁸ COVID- 19 regulations and protocols restricted the implementation of the programme at schools.

⁹⁹ Performance dependent on schools' demand for services as well as access to schools.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
follow-up children and youth at risk for specialised interventions on a weekly basis.											
Number of Children and Adults benefiting from recidivism reduction interventions.	20 070	20 727	Indicator discontinued. All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Sub-Programme: Victim Empowerment											
Number of victims of GBV accessing psychosocial support services	-	-	18 405	17 933 ¹⁰⁰	18 375	21 878	18 525	24 388	4 647	5 455	
Number of victims of crime and violence accessing victim support services	-	-	1 250	588 ¹⁰¹	1 100	677 ¹⁰²	600	1 525	150	489	

¹⁰⁰ Lockdown restrictions negatively impacted on the number of victims who wanted to access services.

¹⁰¹ COVID19 negatively impacted the number of victims that accessed services.

¹⁰² Dependent on SAPS referrals.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of human trafficking victims and their children who accessed social services	-	-	20	13 ¹⁰³	22	13 ¹⁰⁴	20	11 ¹⁰⁵	15	Reported on annually, not quarterly	
Number of victims of crime and violence that access services in funded Victim Empowerment Programme service centres	-	-	1 730	1 963	1 851	1 903	1 900	2 369	580	607	
Number of people reached that have access to victim support services.	16 300	23 672	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Sub-Programme: Substance Abuse, Prevention and Rehabilitation											
Number of service users who accessed inpatient treatment services at funded NPO, DSD own services treatment centres and DSD CYCCs	1 355	1 300 ¹⁰⁶	1 210	692 ¹⁰⁷	1 241	922 ¹⁰⁸	1 126	1 166	110	126	

¹⁰³ Dependent on referrals from SAPS.

¹⁰⁴ Dependent on referrals from SAPS

¹⁰⁵ Dependent on referral from SAPS

¹⁰⁶ Dependent on referrals for treatment and COVID-19 lockdown restrictions prevented new admissions.

¹⁰⁷ Inpatient facilities functioned at reduced capacity due to COVID lockdown restrictions, safety regulations and protocols.

¹⁰⁸ COVID-19 protocols limited inpatient admissions.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Number of service users who accessed community-based substance use disorder treatment services.	3 680	2 961 ¹⁰⁹	3 500	2 100 ¹¹⁰	3 620	3 141 ¹¹¹	2 500	3 001	625	634
Number of service users that have received early intervention services for substance use disorder	6 520	6 373 ¹¹²	7 000	4 320 ¹¹³	6 580	6 081 ¹¹⁴	4 042	6 040	989	1 307
Number of service users that have received aftercare and reintegration services for substance use disorder.	2 575	1 821 ¹¹⁵	2 416	1 595 ¹¹⁶	2 510	1 816 ¹¹⁷	1 282	1 921	319	450

¹⁰⁹ Challenges included non-attendance and high dropout rates amongst service users due to transport challenges and gang violence in areas of operation, as well as service suspension due to COVID-19 lockdown restrictions.

¹¹⁰ COVID lockdown restrictions meant fewer service users using services and access to services at schools affected by prolonged closure during lockdown.

¹¹¹ COVID-19 restrictions limited programmes at schools. Also closure of detoxification facilities further impacted on service use.

¹¹² Service site closures due to COVID-19 lockdown restrictions impacted performance.

¹¹³ Dependent on community walk-ins and needs. Also, smaller groups for interventions because of COVID-19 restrictions.

¹¹⁴ COVID-19 restrictions limited access to the programme.

¹¹⁵ Dependent on referrals, challenges include non-attendance due to transport problems, stigmatism, and closure of service sites due to COVID-19 lockdown restrictions.

¹¹⁶ COVID19 regulations and protocols had negative impact on referrals to treatment facilities.

¹¹⁷ COVID-19 regulations and protocols limited referrals and not all clients completed the programme.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of subsidised beds in funded inpatient treatment centres	-	-	-	-	-	-	-	-	687	168	
Number of drug prevention programmes implemented for youth (19-35). ¹¹⁸	3	3	Indicator discontinued								
Number of service users accessing substance abuse services.	11 555	10 634 ¹¹⁹	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Programme 5: Development and Research											
Sub-Programme: Institutional capacity building (ICB) and support for NPOs											
Number of NPOs capacitated.	360	848	712	330 ¹²⁰	710	569 ¹²¹	393	1 021	173	571	
Number of NPOs assisted with registration.	798	1 552	798	701 ¹²²	798	1 727	798	1 735	200	513	
Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing	12	12	12	12	12	13	12	12	Indicators discontinued		

¹¹⁸ Discontinued from 2020/21 FY

¹¹⁹ Dependent on demand for services and completion of treatment as well as temporary closure of sites due to COVID-19 lockdown restrictions

¹²⁰ Limited interventions could be implemented because of COVID-19 lockdown regulations.

¹²¹ Lockdown regulations limited opportunities for NPO capacity building programmes.

¹²² NPO Help Desk closed for first semester due to COVID-19 restrictions

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
governance supporting training.											
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.	12	12	12	0 ¹²³	12	24	12	10 ¹²⁴			
Number of NPOs that receive capacity enhancement and support services.	1 170	2 412	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Sub-Programme: Poverty Alleviation and Sustainable Livelihoods											
Number of vulnerable persons provided with subsidised meals at departmental funded sites and CNDCs	4 920	6 092	9 536	14 685	9 620	12 102	9 620	15 922	9 620	16 137	

¹²³ COVID-19 restrictions prevented the delivery of onsite mentoring programmes.

¹²⁴ One organisation withdrew from the programme, and another had to withdraw because of non-compliance.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
Number of EPWP work opportunities created. ¹²⁵	1 315	1 441	-	-	1 886	2 123	1 886	1 048 ¹²⁶	780	678 ¹²⁷	
Number of individuals benefiting from poverty alleviation initiatives.	6 235	7 533	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Sub-Programme: Youth Development											
Number of youth participating in skills development programmes.	15 000	16 315	15 000	12 229 ¹²⁸	10 000	12 615	10 000	14 566	2 000	3 199	
Number of funded Youth Cafés.	14	13 ¹²⁹	13	12 ¹³⁰	12	12	12	12	12	Report Annually, not Quarterly	
Number of youth linked to job and other skills development opportunities	3 840	6 334	3 980	2 117 ¹³¹	3 860	3 784	Indicator discontinued				

¹²⁵ Indicator discontinued for 2020/21 FY but reintroduced again in 2021/22 FY.

¹²⁶ The migration/function shift of ECDs to WCED meant that the associated work opportunities were no longer available to the DSD. In addition, transfer budget reductions resulted in NGOs not being able to pay the minimum daily EPWP stipend.

¹²⁷ Delays with the incentive grant funding process and non-compliance on part of NGOs

¹²⁸ Participation in onsite training programmes curtailed to large extent because of COVID-19 restrictions and data costs limited online training.

¹²⁹ Budget pressures delayed further expansion of the number of Youth Cafes initially targeted for the financial year.

¹³⁰ Funds redirected and Cape Agulhas youth café discontinued.

¹³¹ COVID-19 reduced the number of job opportunities available and limited youth participation in programmes.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023		
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q	
from own services.											
Number of youth accessing social development programmes.	18 840	22 649	Indicator discontinued All strategic objective indicators were discontinued from 2020/21 onward as the DPME revised the Annual Report and Annual Performance Plan formats and introduced outcomes and outputs as part of the results-based methodology.								
Sub-Programme: Population Policy Promotion											
Number of population research projects completed	-	-	-	-	1	1	1	1	1	Report Annually, not Quarterly	
Number of demographic profiles completed	-	-	-	-	6	6	6	6	1	1	
Number of population capacity development sessions conducted ¹³²	-	-	6	6	6	4 ¹³³	4	4	4	Report Annually, not quarterly	
Number of population advocacy, information, education, and communication (IEC) activities implemented ¹³⁴	-	-	4	4	4	4	4	4	4	Report Annually, not quarterly	

¹³² New indicator from 2020/21 FY onwards.

¹³³ Capacity building sessions were combined and formed part of a five-day workshop on migration and human rights.

¹³⁴ New indicator from 2020/21 FY onwards.

Programme/Sub-Programme/ Indicator	2019/20 FY		2020/21 FY		2021/22 FY		2022/23 FY		2023/24 FY April – June 2023	
	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target	Audited Achievement	Target 1 st Q	Pre-Audit Achievement 1 st Q
Number of population research projects and demographic profiles completed.	7	12	7	7	Indicator discontinued and split into two indicators namely, Number of population research projects completed, and Number of demographic profiles completed					

DSD STRATEGIC PLAN 2020-25 PERFORMANCE OVERVIEW

OUTCOMES	2020 – 2025 SP 2019 Baseline (original 5-year targets)	2020/21 Achievement	2021/22 Achievement	2022/23 Achievement	COMMENT
DSD Apex Priority Children and persons are safe and live in protected family environments.	78 314 (85 693)	58 584	76 112	82 187	20/21 – COVID Lockdown. Access steadily increasing.
DSD Safety Priority Children and Youth at risk are identified and assisted with psychosocial and specialised interventions that combat alienation and challenging behaviour.	10 530 (9 358)	5 725	6 672	7 359	Inability to access schools in high-risk areas. Should see dramatic increase from 23/24 with the redesign of the project.
Children up to the age of 7 years receive quality ECD and those up to the age of 18 years received quality ASC.	88 593 (66 500)	60 911	58 538	-	Changed from children counted to subsidies transferred in 2020 to align with budget. It must be noted that the ECD function shifted to WCED 1 April 2022 and this meant that the outcome itself was discontinued.

OUTCOMES	2020 – 2025 SP 2019 Baseline (original 5-year targets)	2020/21 Achievement	2021/22 Achievement	2022/23 Achievement	COMMENT
Poor, vulnerable Older Persons live active lives in safe, protected, and supportive environments.	26 850 (23 380)	22 136	22 777	18 787	Decrease in the real value of subsidies to residential facilities and cessation of transport allowances to service centers.
Persons with Disabilities and their families and/or caregivers live active lives in safe, protected, and supportive environments.	84 110 (96 625)	75 425	114 221	5 448	Discontinued the persons accessing NPO specialised support services indicator coupled with decrease in real value of funding to NGOs.
Vulnerable people have nutritional support and work opportunities.	6 235 (10 080)	14 685	15 225	16 970	Increase in budget to combat food insecurity impacts of COVID -19
Youth make positive, healthy life choices which enhance their wellbeing	18 840 (19 160)	14 346	16 399	14 566	Decrease in budget allocation for establishment of additional youth cafes
Improved corporate governance and service delivery.	Clean Audit ¹³⁵	Clean Audit	Clean Audit	Clean Audit	

¹³⁵ 2019 baseline was Clean audit.

(e) Challenges facing the Department in achieving its targets

The Western Cape Department of Social Development is currently operating within the major constraints imposed by declining budget allocations, above-inflation growth in compensation of employees and other contractual costs, and a rapidly growing demand for social welfare services in the province. Any further reductions in the Departmental budget will have a significant impact on service access across the Province. The Department has for the past 10 years implemented processes to identify efficiencies by reducing expenditure on non-essential services, with savings so realised being consistently reprioritised toward budget pressure areas to maintain the delivery of statutory services. With no option to reduce compensation of employees (CoE) significantly, very little room for any further savings on Goods and Services, or transfers to NPOs the outlook is decidedly bleak. This situation was compounded by the COVID-19 pandemic. The two years during which it raged, saw substantial reductions in the target attainment as lockdown restrictions had negative implications for all interventions in the social service sector.

With respect to CoE, the Department will be unable to maintain the current establishment, mainly in the areas of social workers (SWs), Child Care and Youth Workers (CYCWs) and Community Development Practitioners. This will severely impact critical service delivery. Further, the appointment of staff (due to vacancies created by staff attrition), would be limited to critical posts, namely only social service professionals. These appointments would however be under threat since the current CoE increases resulting from wage determinations and budget cuts are higher than that anticipated at the start of the MTEF. As a result, CoE ceilings will effectively be breached. DSD social worker caseloads, at 1:90 - 120, are already above the national norm of 1:60 and significantly above the international norm of 1:16-35. The inability to appoint additional social workers, compounded by the increasing demand for services, will lead to higher incidences of burnout, increased absenteeism and possibly, industrial action. Further the 1:35 the CYCW to resident ratio, and inability to appoint additional CYCWs, coupled with the increased demand for placement and in particular demand for placement of children with severe behavioural disorders, will place the safety of staff and children at heightened risk.

A reduction in Goods and Services budget (G&S) will result in the Department being unable to fulfil its' monitoring and evaluation obligations; lead to the suspension of parenting skills programmes; the Sanitary Dignity Project and the Communication Plan, the latter which includes the GBV Campaign run annually alongside the national 16 Days of Activism Campaign; a limitation of social work practice due to decreased ability to travel; the operation of own facilities (which includes 7 CYCC, 1 in-patient substance abuse treatment centre and 1 residential facility for Persons with Disabilities) at less than full capacity; and the scaling down of social welfare services provided by DSD officials at offices, where the main cost drivers are Property Payments (Municipal account, Cleaning services, Security Services), Agency and support/outsourced services (Nutritional Services, Medical Services). In addition, the After-Hours Service may need to be discontinued, resulting in delays in emergency case management and increasing the risk for reputational damage to and litigation against the Department.

A reduction in the transfers to NPOs will seriously affect the sustainability of the NPO sector and many NPOs are already struggling to keep their doors open. DSD funded NPOs employ

approximately 10 000 people¹³⁶, many of whom would then be facing unemployment as NPOs close. Two NPOs have already closed this financial year, affecting 160 children. During the 2022/23, two Old Age Homes closed, and two more are planning to close this financial year. These closures will affect 100 older persons. The reduction in transfers have also impacted on service centres for Older Persons - 15 have closed, affecting 1 000 older persons. With respect to child protection services, five Designated Child Protection Organisations (DCPOs) rendering statutory services closed in the 2022/23 FY. The Department has received notice from 2 more DCPOs of closure in the 2023/24 financial year and a further 4 DCPOs in 2024/25 financial year. In addition, 2 CYCCs closed in 2023/24. Bed space subsidies for residential facilities for People with Disabilities will also have to be reduced.

Any further reductions to the NPO transfer funding budget will result in a significant decrease in the catchment areas served by these organisations with a knock-on effect, namely increased burnout of frontline staff as the workload significantly increases given that the Department may not be able to maintain its current establishment even if it restricts itself to only filling critical social service professional posts. This situation has further been exacerbated by the increase in high jacking and therefore safety of frontline staff conducting onsite visits to clients and NGOs as well as investigations into allegations of child maltreatment. These issues will all have a significant impact on the delivery of statutory services.

(f) What are the plans that the Department has put in place to improve its performance?

Despite the constraints indicated in section (e), the Department has over the past four years implemented and continues to implement strategies for improving programme performance. Owing to the fact that Budget Programmes 1 (Administration) and 5 (Development and Research) have consistently met targets over the past four years. The focus will be on Programmes: 2; 3 and 4.

With respect to the increased need to improve security for frontline staff, the Department has put the following measures in place:

- Increased collaboration with local SAPS station commanders in high priority areas. Contact SAPS, DoCS and SSA to check for possible unrests (service protests, riots etc.) taking place at possible areas to be serviced and communicate to all staff and reschedule family visits if necessary.
- Deployment of additional Security Officers in cases where appointed security service providers could not assist.
- Social Workers to use unmarked GG vehicles when going into the field.
- The option of clients coming to DSD to receive the required services where possible.
- Security contracts are aligned to the risk level.

¹³⁶ DSD NPO database, August 2023.

Programme 2: Social Welfare Services

Sub-Programme: Services to Older Persons

Continuous engagement with and monitoring of residential facilities to enable better governance and financial management through the implementation of the mentoring model to support and assist residential facilities. The Department has also developed a funding model to improve the quality of care for clients with dementia. Additional support was provided to residential facilities in the form of Prevention and Management Protocols. These measures were to improve hygiene conditions and reduce the spread of COVID-19, by monitoring residential facilities to ensure compliance with stringent norms and standards.

Community-based care and support services were strengthened through the use of home-based care services. This ensured that frail Older Persons received the care and support through a comprehensive range of integrated services provided by trained home-based carers. These services included personal care, medication oversight, laundry and cleaning services and the daily provision of meals.

129 Social service practitioners were trained on the national electronic Older Person Abuse Register, with provincial implementation of the system envisaged for the 2022/23 financial year. This register serves as a central location to record and report abuse or suspected abuse of vulnerable Older Persons by social service practitioners, as mandated in terms of the Older Persons Act (2006).

Sub-Programme: Services to Persons with Disabilities

The Department has continued to strengthen its parental and peer support structures to empower Persons with Disabilities and parents of children with disabilities. 11 Funded Peer Support Structures have continued to support community members and families through counselling and parenting skills programmes in areas with no access to services.

In partnership with the Mental Health Review Board and Cape Mental Health, the Department conducted a training programme with 128 social workers on the Mental Health Care Act (2002). This training programme focused on the implementation of the Act, especially on involuntary or compulsory admission and treatment and to provide guidance on the appointment and suitability of administrators for mental health care clients. It also works with the Department of Wellness on ensuring NPO compliance with the Mental Health Act (2002). To this end, it instituted a pre-request and monitoring process, whereby NPOs are requested to annually provide a certified Mental Health License, issued by the Department of Wellness. The license stipulates the number of users a facility can accommodate to which the Department can align its funding processes.

During the ongoing COVID-19 pandemic, the Department implemented a host of measures to mitigate the challenges posed by the virus for people with disabilities who reside in funded residential care facilities. These measures included: Additional funding to residential facilities, day care centres for both children and adults with disabilities as well as protective workshops and social service organisations for the management of COVID-19. This was over and above

existing Departmental transfer funding allocations and facilitating the deployment of volunteers to deep clean residential facilities – with a focus on homes in vulnerable communities and hotspots. Distributed donated masks, shield masks, bars of soap, bleach, and sanitizers to funded residential care facilities.

The Department continues to strengthen and capacitate its funded organisations through regular engagements and training with social service practitioners to further enhance care and support to Persons with Disabilities. The awareness and rights of Persons with Disabilities continues to be promoted. Focus is on the need for inclusivity and how society can assist to remove social and attitudinal barriers, to create a more understanding and perceptive society.

Sub-Programme: Social Relief

The Department continued to provide support to victims of undue hardship and disaster cases in the province through the provision of psychosocial support services and trauma counselling. In addition, the Departmental food relief intervention ensured 3 897 food parcels were allocated to qualifying beneficiaries in need of humanitarian relief.

The sub-programme had an oversight duty in relation to the roll-out of the emergency food relief intervention which included project coordination, maintaining a sound communication strategy and query management. It also reported on the progress, challenges, and correctives measures of the food interventions to internal management structures as well as at provincial, district- and local municipal disaster management forums.

The implementation of the food relief intervention was an integrated service-delivery response across Departmental chief directorates and regions which included amongst the physical collection and distribution of food parcels to vulnerable people facing food insecurity.

Capacity building on the Social Relief policy guidelines and protocol was provided by the DSD-led Humanitarian Relief Work Stream to regional officials to improve the quality, accessibility and sustainability of the interventions to the vulnerable.

A DSD COVID-19 Recovery and Response Plan (2020) was developed to ensure that the Department was adequately prepared and able to respond to a disaster and/or other forms of emergencies and can continue to maintain and provide services during and after a disaster.

Despite the closure of schools, due to the lockdown regulation, hampering the continued roll-out of the Sanitary Dignity Project, 736 272 packs of sanitary pads were distributed to 220 schools by March 2021, benefitting 94 817 female learners in Grades 4 - 12 across the Province. By the end of March 2023, the Sanitary Dignity Project distributed packs of sanitary pads to 302 schools across the province. This included distribution to learners at farm schools, special schools and DSD operated or own CYCCs. Furthermore, the Department collaborated with the Department of Environmental Affairs and Development Planning (DEA&DP) on the safe and hygienic disposal of sanitary pads, which included an assessment to identify the safest option for the disposal of the sanitary pads.

Programme 3: Children and Families

Sub-Programme: Care and Services to Families

The expansion of services to homeless adults included the provision of 2 208 bed spaces and the appointment of social workers, who provide psychosocial support and reunification services to shelter beneficiaries. Policy education and training to funded NPO social workers, to strengthen reunification and reintegration services in shelters for homeless adults. Bed spaces in shelters for homeless adults increased from 2 028 in 2021/22 to 2 398 in 2022/23. The 37 funded shelters provide accommodation, nutritious meals, skills development programmes as well as family reunification and reintegration services. services. In addition, these funded shelters were able to provide employment to 25 Social Auxiliary Workers. Training and on the Guidelines for Reunification Services to Families to 32 of the shelter based Social Workers. The Department will continue to negotiate with both funded and unfunded shelter organisations to increase temporary bedspaces to vulnerable homeless adults.

Stakeholder engagements as well as onsite monitoring, will continue as this assists NPO partners to strengthen parenting programmes and services. By the end of the 2022/23 FY, the Risiha programme, a community-based child protection intervention, provided support to 10 685 vulnerable children and their families. This programme enables children to access services that focus on improving their mental, emotional, and physical health.

Sub-Programme: Child Care and Protection

The Department continued to strengthen alternative care services with the full implementation of the web-based Foster Care Monitoring System. The System provides a record of all foster care cases in the province. It further notifies social workers of court orders which are due to lapse or expire. This allows social workers to monitor, track and view cases and efficiently manage foster care court orders, issues, and backlog in the province. 220 new safety parents were trained during the 2022/23 financial year as part of the Safety Parent Programme. This programme ensures that there are trained safety parents available to provide temporary safe care for children at risk, and in need of care and protection. In addition, a review of the canalisation system clarified the protocols and procedures related to the screening of foster and safety parents thereby ensuring the suitability of these prospective parents and that children would thus be placed in an environment conducive to their health, wellbeing, and development. While young persons, over the age of 18 years, exiting alternative care, reunification, and after-care services, participated in transitional care and support programmes that assisted them in developing skills and coping mechanisms for independent living. Finally, the Department continues with its social work interventions and programmes to equip, prepare, and encourage parents to reunify with their biological children.

Sub-Programme: ECD and Partial Care

Although the ECD programme was transferred to the WCED on 1 April 2022, the Department continued to support and still supports the WCED with programme implementation by seconding an official well versed in the programme to provide the necessary support and institutional knowledge to enable a seamless programme transition. Prior to this function shift however, and especially during the COVID-19 pandemic, 13 532 educational stimulation packs were provided

to children, parents and ECD practitioners, the Department continued with its subsidies to the ECD and ASC facilities to ensure nutritional support to children as well as support the sustainability of the sector. The Department was the only Social Development Department to do so and was vindicated by a later Court judgement which directed these departments to make the transfer funding payments that they had unilaterally stopped. Finally, the Department repurposed the ECD conditional grant funding so that it could provide PPE to partial care sites/facilities in support of their reopening as restrictions were downgraded.

The ECD sector was particularly hard hit by the COVID-19 pandemic. In addition to the support provided by the department which played a large role in maintaining sector sustainability, the NDSGD introduced the ECD stimulus package. Launched in February 2021, the ECD stimulus package payments were made to grant recipients at 1 374 ECD sites across the province.

The ECD therapeutic programme provided a safe and nurturing environment promoting holistic child development to better prepare children aged between 4 and 6 years of age for optimal functioning within the normal school environment. This project continued throughout the pandemic by adopting a hybrid basket of interventions which included online educational content and support to parents, in-person therapy groups, and outreach services to parents, practitioners, and children. A total of 1 963 children accessed the therapy sessions through the programme.

Finally, Provincial guidelines for the registration of partial care centres are being developed together with the Department of Local Government (DLG) and South African Local Government Association (SALGA) to facilitate the process of registration, obtain further role clarity, and overcome barriers to obtaining municipal clearance certificates. The Department also continued engagements with local government in order to mitigate the compliance with by-law challenge.

Sub-Programme: Child and Youth Care Centres

All Child and Youth Care centres were registered in terms of the Children's Act. The implementation by the Department of a centralised admissions service for both departmental and NPO funded CYCCs, enabled it to respond more efficiently to court orders for placement of children who are in need of care and protection.

The renovations at the Outeniekwa CYCC in George were completed and handed over to the Department by the Provincial Department of Infrastructure in June 2022. These renovations have resulted in the capacity of the facility increasing from 80 to 140 youth in conflict with the law, inclusive of children with severe behavioural challenges. The facility improvements further include enhanced safety and security measures at the centre.

To ensure children and youth in CYCCs are empowered and supported, an individual development plan for each child, which includes sport, is developed, and implemented. With the mentorship and guidance of the child and youth care workers, six children qualified for the Cape Metro and Boland Schools Cross Country Athletic trials and represented the Western Cape at the South African Schools Athletics National Cross-Country Event. One female resident achieved gold at the September 2023 national cross-country championships.

146 children referred by the Children's Court displaying behavioural challenges and their caregivers were provided with crime prevention life skills to mitigate them from moving to the stage where they become children in conflict with the law. Support to children with severe or profound disruptive behaviour disorders was strengthened by the Department in collaborative efforts with the Department of Health and Wellness and the WCED which led to the implementation of efficient referral pathways that ensure that these children are provided with appropriate access to education. The Department will provide support to funded CYCCs in respect for placement of children, particularly teenage girls between the ages 14-16 years old with the challenging and disruptive behaviour, by conducting panel meetings with a multi-disciplinary team and the role players to determine the most appropriate placement for the child.

Sub-Programme: Community-Based Care Services for Children

The Department in collaboration with its NPO partners intends to strengthen the support and guidance provided to the CYCWs. This is to ensure participants complete the programme, to enhance their own capabilities and capacities and that of their communities. Additionally, auxiliary child and youth care workers were trained and provide support to child and youth care workers.

Programme 4: Restorative Services

Sub-Programme: Crime Prevention and Support

This sub-programme has also consistently met its targets over the period under review except of course, during the COVID years. The Department did not adjust its targets during this period as the reasons for variance were provided. In the case of the indicator dealing with the identification, assessment, referral, and follow-up of children at risk in schools in hotspot areas, the project was redefined and will now be able to produce the anticipated results. It has been included as such in the 2023/24 FY APP. The department continues to engage and strengthen its relationship with the courts to improve referrals of children and adults in conflict with the law to appropriate diversion services and programmes. The implementation of the national probation case management system has also allowed probation officers to complete tasks remotely, access real time data to shorten the process for children in the criminal justice system, and enhance services offered to children in conflict with the law.

Sub-Programme: Victim Empowerment

Perpetrators of GBV offences and their victims were offered and participated in specialised adult diversion programmes which included victim offender mediation, perpetrators of intimate partner violence, restorative family and/or group conferencing and individual psychotherapy.

The launch of six fully operational GBV shelters has increased the spread and availability of psychosocial support services for victims of human trafficking and sexual violence and has increased safe spaces for women specifically in rural areas. In total, 26 funded shelters are currently operational the province, with additional shelter services activated in the rural areas namely, Swartland, Cape Winelands and the Central Karoo. Moreover, 14 social workers received cognitive behavioural therapy training, to assist clients presenting with SUDs.

Access to GBV therapeutic support services was supported by the deployment of NPO social workers to identified hotspot areas including Khayelitha, Mfuleni, Elsies River, Delft, Hanover Park, Nyanga, Philippi, Gugulethu and Langa.

The Department continued to strengthen its long-term psychosocial support services at the TCCs across the province. Eight social workers and social auxiliary workers were trained in trauma counselling and specialised support service to adult victims at the TCCs. Furthermore, the Department continued with development of referral pathways to ensure adult victims received the appropriate services and continues to engage with its NPO partners to strengthen services to victims of crime and violence, through training and capacity building sessions as well as address referral pathways from SAPS, to increase awareness and access to professional and statutory services.

Sub-Programme: Substance Abuse, Prevention and Rehabilitation

The Department expanded its community-based treatment services to rural areas.

School based programmes continues to be prioritized by the department and was expanded into Robertson and McGregor in the Langerberg Municipality. These programmes include early intervention services such as, individual therapeutic interventions, group work and family interventions.

To strengthen the knowledge, skills and competencies of treatment professionals, departmental staff have been enrolled in a universal treatment curriculum for SUDs. This is an African Union approved training programme and is facilitated by NDS. Ten departmental officials have thus far completed the programme.

Capacity building and training of undergraduates specialising in SUDS programmes continues to be supported by the department. In total, 25 undergraduates completed the substance abuse certificate course at the University of the Western Cape and 24 postgraduate students completed the Post Graduate Diploma at the University of Cape Town and Stellenbosch during the 2021/22 financial year.

A multi-stakeholder approach has been adopted by the Department to ensure the provision and accessibility of SUD services. Furthermore, the Department will engage in capacity building and awareness raising programmes, ensure statutory compliance of NPOs implementing SUDS programmes and strengthen referral pathways to facilitate efficient access for of clients who require SUDs services and treatment.