

Department of Social Development

ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS



ANNUAL PERFORMANCE PLAN 2018-2019

PROGRAMME 1: ADMINISTRATION

Human Capital Management
Indicator Social Sector Human Resource Plan
Short Description Refers to a Human Resource Plan for the Social Sector, to ensure adequate capacity and capability within the sector. Having the right number of people with the requisite skills at the right place.
Purpose/ importance To ensure effective service delivery.
Source/collection of data Stakeholders, PERSAL, Vulindlela, Provincial Departments, Audits
Method of calculation Through developed models and projections
Data limitation Integrity of information, availability of data.
Type of indicator Output
Calculation type Cumulative
Reporting cycle Quarterly
New indicator The indicator continues without change from the previous year
Desired performance Actual performance which is higher than targeted performance is desired
Indicator responsibility Chief Director: Human Capital Management

Intergovernmental Relations	
Indicator title	
	Number of international engagements facilitated
Short definition	
	South Africa has an obligation to participate and influence decisions and policies at international level. The Department is also expected to peruse bilateral relations with individual countries that have mutual interest.
Purpose/ importance	
	To track South Africa `s influence on decision making through vigorous participation and strategic bilateral and multilateral platforms that aimed at promoting social development initiatives.
Source/collection of data	
	Joined resolutions, declarations, agreed minutes or conclusions and conference reports.
Method of calculation	
	Simple counts of Ministerial approvals
Data limitations	
	None-attendance of international conference due to financial constrains Lack of reports
Type of Indicator	
	Output
Calculation type	
	Non-cumulative
Reporting cycle	
	Quarterly
New indicator	
	No
Desired performance	
	The desired performance is to achieve the set target
Indicator responsibility	
	Director: Intergovernmental relations

Information Communication Technology	
Indicator title	Integrated Social Sector-wide Information Communication and Technology (ICT) service delivery platform
Short definition	Bringing together of the existing silo DSD data collection systems, to create an integrated DSD case management system and ultimately a National Integrated Social Protection Information System.
Purpose/ importance	The indicator tracks DSD progress towards creating a single case management system that harmonises reporting, informs planning, decision making and improves service delivery.
Source/collection of data	Quarterly progress reports, project files from the project management office
Method of calculation	N/A
Data limitations	Multiple stakeholders involvement on sharing of information resulting in delays in completion of task Policy and interoperability of system
Type of Indicator	Outcome indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance which is equals to the set targeted
Indicator responsibility	Chief Information Officer

ENTITY OVERSIGHT	
Indicator	Entity Governance and Oversight Framework implemented.
Description	The Entity Governance and Oversight Framework aims to strategically link good governance to effective performance management.
Purpose/ importance	The purpose of this Entity Governance and Oversight Framework is to build entities capable of good governance and strategy execution. This framework is intended to be a centrepiece for accountability and will require a balance between accountability, assurance and value creation coupled with performance and resource utilization.
Source/collection of data	Reports collated from the role players on the entities and the associated institutions, minutes of meetings, decision matrix, agenda and attendance registers.
Method of calculation	Not Applicable
Data limitation	Lack of participation from the role players in terms of the non-submission of reports on time.
Type of indicator	Output in terms of quarterly reporting and other prescribed methods of reporting.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Indicator will continue without change from the previous financial year unless otherwise stated.
Desired performance	Improved and a co-ordinated reporting mechanism on entities and associated institutions.
Indicator responsibility	Director: Entity Governance

Monitoring and Evaluation	
Indicator title	Evaluation reports
Short definition	Evaluation reports refers to key products of the evaluation process of a policy or a program that provide information on the context for the evaluation; process and findings; clear and actionable recommendations as well as information on expected plans for follow-through with the evaluation by key stakeholders.
Purpose/ importance	To improve policy or programme performance (evaluation for learning), accountability and decision-making. Evaluation is also important for generating knowledge (for research) <i>i.e.</i> increasing knowledge about <i>what works and what does not</i> with regards to a public policy, programme, function or organisation.
Source/collection of data	Evaluation report
Method of calculation	N/A
Data limitations	Delays in receiving inputs from all relevant stakeholders
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	This indicator continues without change from the previous financial year
Desired performance	To achieve the set target of evaluation reports The performance that is higher than target is desirable.
Indicator responsibility	Director: Programme and Policy Evaluation

Finance
<p>Indicator title Unqualified audit report on Annual Financial Statement (AFS)</p>
<p>Short definition It is expected that financial statements prepared by the Department should be free from material misstatements resulting in a financially unqualified audit opinion. Where the auditor concludes that the Department's financial statements fairly present the financial position, financial performance and cash flow for the year ended in accordance with relevant National Treasury standards and the Public Finance Management Act</p>
<p>Purpose/ importance</p> <ul style="list-style-type: none"> • To ensure effective financial controls • To ensure transparency and accountability • The indicator reflects the level of the effectiveness of the department's internal controls that are aimed at reducing the level of errors and improving the reliability of financial statements.
<p>Source/collection of data The audit outcome is communicated by the external auditors in</p> <ul style="list-style-type: none"> • a management letter which reflects the detailed audit findings, related control weaknesses and misstatements individually and in aggregate. • an audit report that provides an overall opinion on whether material misstatements were identified.
<p>Method of calculation To obtain from the Auditor General South Africa (AGSA)</p>
<p>Data limitations Although financial statements are prepared throughout the year, the outcome of the review by the auditors is only communicated in the second quarter of the subsequent financial year. Thus, the timing of the outcome in comparison to the department's performance reporting timelines is a limitation that should be considered.</p>
<p>Type of Indicator Outcome</p>
<p>Calculation type Non-cumulative</p>
<p>Reporting cycle Annual – with one year lag</p>
<p>New indicator New However, the related outcome was available in prior financial years. 2013/14 – Clean Report (Financially unqualified, no material non-compliance with legislation, no material findings on usefulness and reliability of reported performance information). 2014/15 – Clean Report (Financially unqualified, no material non-compliance with legislation, no material findings on usefulness and reliability of reported performance information). To be reflected in the APP under audit outcomes.</p>
<p>Desired performance To achieve the set target of clean audit Higher than the current target is a clean report. Lower than the current target is qualified, adverse opinion or disclaimer of opinion. Based on the above, actual performance that is higher than target is desirable.</p>
<p>Indicator responsibility Chief Financial Officer</p>

PROGRAMME 2: SOCIAL ASSISTANCE

SOCIAL ASSISTANCE	
Indicator title	Number of social grants beneficiaries
Short definition	Number of beneficiaries receiving social assistance per grant type and social relief of distress (SRD)
Purpose/ importance	Extend of coverage for the social assistance programme
Source/collection of data	SOCPEN (grants) Regional statistics (SRD)
Method of calculation	Daily Statistics drawn on the final day of the quarter (grants) Statistics drawn from the SASSA regions (SRD)
Data limitations	Manual applications may not be captured at the time of reporting
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	Within 5 percent of the forecast
Indicator responsibility	Chief Director: Social Assistance

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

SOCIAL SECURITY POLICY AND ADMINISTRATION	
Indicator	Social Assistance Amendment Bill
Short Description	The Bill seeks to empower the Minister, with the concurrence of the Minister of Finance, to make additional amounts available to social grants; repeal the process of reconsideration within the SASSA and provide for direct appeal to the Independent Tribunal; and establish the Inspectorate as a Government Component as opposed to a Government Department.
Purpose/ importance	To ensure effective, efficient and progressive realisation of social security needs of the poor and vulnerable groups.
Source/collection of data	Social Assistance Act, 2004 (Act no. 13 of 2004) and Regulations thereof. Inputs from key stakeholders (government, private sector and civil society organisation).
Method of calculation	Cumulative
Data limitation	None
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	New Indicator
Desired performance	An effective and efficient social security system that protects poor and vulnerable people against income poverty.
Indicator responsibility	Chief Directorate: Social Assistance

SOCIAL ASSISTANCE	
Indicator title	Policy on the universalisation of the Child Support Grant
Short definition	Policy on the universalisation seeks to ensure that all children have access to social assistance
Purpose/ importance	To invest in human capital and reduce child poverty
Source/Collection of data	Inputs from key stakeholders
Method of calculation	Not applicable
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Children and Family Benefits

SOCIAL SECURITY POLICY AND ADMINISTRATION	
Indicator title	Legislation to increase the value of the Child Support Grant (CSG) to Orphans and Vulnerable Children (OVC) and Child Headed Households (CHH)
Short definition	The amendment policy intervention makes provision for a higher value of CSG for orphans in the care of families and children in child-headed households which may be determined by the Minister of Social Development in concurrence with the Minister of Finance from time to time.
Purpose/ importance	To ensure that orphans in the care of families and children in child-headed households receive additional income support to improve their quality of life.
Source/Collection of data	Approved Policy
Method of calculation	Not applicable
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	The indicator continues without change from the previous year
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Children and Family Benefits

SOCIAL INSURANCE	
Indicator title	Policy on mandatory cover for retirement, disability and survivor benefits.
Short definition	The policy will make it compulsory for all formally employed workers to contribute towards retirement, disability and survivor benefits.
Purpose/ importance	To improve social security coverage to ensure that workers and their dependants do not fall into poverty in the event of retirement, death or disability. This will ensure that those who live long beyond their salary-earning years receive adequate income in retirement, while those who die young require assurance that their dependants will be provided for. Those who suffer injuries and lose their capacity to work need a replacement income (whether or not they qualify for occupational compensation), while those who lose their jobs through the vagaries of economic and industrial trends need assistance in finding alternative work and interim income support.
Source/Collection of data	Technical Report.
Method of calculation	Not applicable
Data limitations	General stakeholder support and buy-in and the micro-simulation model's ability to perform some scenarios testing.
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Retirement Reform

SOCIAL INSURANCE	
Indicator title	Policy on voluntary inclusion of informal sector workers in social security
Short definition	This refers to a policy to include informal sector workers in the social security system.
Purpose/ importance	To ensure that there is social security coverage for informal sector workers.
Source/Collection of data	Feasibility study report.
Method of calculation	Not applicable
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues with minor changes from the previous year
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Retirement Reform

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND ADMINISTRATION

Professional Social Services and Older Persons	
Indicator title	White Paper on Social Welfare
Short definition	This refers to the revised White Paper for Social Welfare
Purpose/ importance	To align the current policy framework with new developments amongst others National Development Plan (vision 2030). It serves as the basis for the development of the legislation on social development.
Source/collection of data	Approved Revised White Paper for Social Welfare , agenda, presentation and minutes
Method for calculation	Not applicable
Data Limitations	Postponement or cancellation of meetings
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Continues without change from the previous financial year
Desired performance	Actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Service Standards, quality assurance and governance

Professional Social Services and Older Persons	
Indicator title	Demand and supply model for social services practitioners
Short definition	Model that will determine the availability and accessibility of social welfare services in relation to allocation of social service workforce
Purpose/ importance	To establish the level of demand for social welfare services and provide adequate social service workforce
Source/collection of data	Approved Demand and supply model for social services practitioners, costed plan
Method for calculation	Not Applicable
Data Limitations	Delays in approval of the implementation plan by relevant management structures
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year
Desired performance	Actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Service Standards, quality assurance and governance

Professional Social Services and Older Persons	
Indicator title	Recruitment and Retention Strategy for Social Service Practitioners (SSPs)
Short definition	This refers to the recruitment and retention strategy for social service practitioners
Purpose/ importance	To ensure an inclusive approach to recruitment and retention strategy for social service practitioners. It serves as the basis for the development of implementation plan.
Source/collection of data	Progress reports on the implementation of recruitment and retention Strategy
Method for calculation	Not applicable
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year
Desired performance	Actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Recruitment and Retention for Social Service Practitioners

Professional Social Services and Older Persons	
Indicator title	Social Service Practitioners Bill
Short definition	This refers to the process to development of social service practitioners Bill through consultative sessions with key stakeholders including among others government departments, civil society organisations, and other relevant stakeholders
Purpose/ importance	To strengthen the existing legislation in order to facilitate the embracing, inclusion and regulation of a variety of practitioners within the social services sector for the effective provision of social welfare services
Source/collection of data	Agenda, presentations, registers and Bill
Method for calculation	Not Applicable
Data Limitations	Delays in approval by relevant clusters, Cabinet and parliamentary processes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year
Desired performance	Actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Recruitment and Retention for Social Service Practitioners

Professional Social Services and Older Persons	
Indicator title	Active Ageing Programme implemented
Short definition	This refers to programme that promotes healthy lifestyle to older persons
Purpose/ importance	To encourage and promote active participation of older persons through various activities including but not limited to Older Persons Parliament and sporting activities
Source/collection of data	Report, programme, minutes of the meeting, registers
Data Limitations	None
Type of indicator	Output
Calculation type	N/A
Reporting cycle	Quarterly
New Indicator	Continuous without change from the previous year
Desired performance	Actual performance that is equal targeted performance is desirable
Indicator responsibility	Director : Care and Services to Older Persons

Early Childhood Development (ECD)	
Indicator title	National Integrated Implementation plan on ECD policy
Short definition	This refers to a plan to guide the implementation of the ECD policy.
Purpose/ importance	To standardise the implementation of ECD policy by different departments across three spheres of government, and non-governmental organisations To enable DSD as a lead department to facilitate and coordinate ECD service delivery
Source/collection of data	Monitoring reports on the National Integrated Implementation plan
Method for calculation	N/A
Data Limitations	Lack of stakeholder cooperation to provide inputs timeously
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues from the previous financial year without change
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Chief Director : ECD and Partial Care

Children Services, Orphans and Vulnerable Children	
Indicator title	National plan of action for children in South Africa
Short definition	This refers to holistic plan of action that seeks to address the rights and plight of children in the country
Purpose/ importance	To ensure the protection and promotion of children rights and responsibilities in the country
Source/collection of data	Agenda, attendance registers, and National Plan of Action
Method for calculation	Not applicable
Data Limitations	Delays in approval by management structures
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous financial year
Desired performance	The actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Director : Child Rights Advocacy

Children Services, Orphans and Vulnerable Children	
Indicator title	Children’s Act Implementation monitored
Short definition	This refers to the conducting of the provincial monitoring site visit on the implementation of Children’s Act
Purpose/ importance	To monitor the level of implementation of the Children Act in provinces
Source/collection of data	Agenda, Attendance registers, and reports
Method for calculation	Not applicable
Data Limitations	Lack of stakeholder cooperation to confirm date for provincial visits
Type of indicator	Output
Calculation type	Cumulative (continuous/ongoing)
Reporting cycle	Quarterly
New indicator	Continuous with minor change from previous change
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Acting Director: Children legislation ,compliance monitoring and reporting

Children Services, Orphans and Vulnerable Children	
Indicator title	Child care and protection policy
Short definition	This refers to policy response to the need for action to strengthen existing child protection services and provide for new outlines in the legislation.
Purpose/ importance	To guide the third amendment to the Children’s Act To create a coherent enabling legal framework to support and strengthen child protection services. An approved policy is required before any legislation can be introduced to Cabinet and Parliament.
Source/collection of data	Agendas, Attendance registers, minutes, presentation and policy
Method for calculation	Not applicable
Data Limitations	Postponement or cancellation of meetings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous financial year
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Chief Director: Children legislation, compliance monitoring and reporting

Children Services, Orphans and Vulnerable Children	
Indicator title	Implementation guidelines on community based prevention and early intervention services to vulnerable children
Short definition	Its a document detailing processes and procedures on how to provide community based prevention and early intervention services to vulnerable children.
Purpose/ importance	The indicator provides guidance to provinces and service providers on how to guide / provide services to vulnerable children. The indicator will ensure provision of uniform/ standard services provided to vulnerable children
Source/collection of data	Draft Guidelines, agenda, registers, presentation and minutes
Method for calculation	Not applicable
Data Limitations	Lack of stakeholder cooperation to attend workshops and provide inputs. Delays in approval process by Departmental Forum.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to the targeted performance is desirable Approved implementation guidelines on community based prevention and early intervention services to vulnerable children.
Indicator responsibility	Director: OVC

Children Services, Orphans and Vulnerable Children	
Indicator title	Programmes for statutory services for children in need of care and protection
Short definition	Comprehensive programme which responds to various issues for children in temporary safe care, foster care, Child and Youth Care Centres and adoption.
Purpose/ importance	Strengthen the existing services to children in temporary safe care, foster care, CYCCs and adoptions
Source/collection of data	Agenda, attendance registers and training manual for capacity building
Method for calculation	Simple count
Data Limitations	Postponement of training workshops by provinces
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Director : Child Protection

Children Services, Orphans and Vulnerable Children	
Indicator title	Inter-sectoral protocol to respond to violence against children, child abuse, neglect and exploitation.
Short definition	An agreement clarifying roles and responsibilities between government and stakeholders in the management and response to violence against children, child abuse, neglect and exploitation.
Purpose/ importance	To ensure uniformity and synergy in service delivery amongst stakeholders in the management and response services to cases of violence against children, child abuse, neglect and exploitation.
Source/collection of data	Progress reports, draft inter-sectoral protocol document
Method for calculation	Not applicable
Data Limitations	Non response or non -corporation of key stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Director: Child Protection

Families	
Indicator title	Number of provinces trained on Active Teenage Parenting Programme
Short definition	This indicator refers to capacity building initiative provided to provinces focussed specifically on parenting by teenagers on parenting skills
Purpose/ importance	To empower teenage parents with effective parenting skills
Source/collection of data	Agenda, presentations, and attendance registers
Method of calculation	Simple count
Data Limitations	Delays in by provinces to confirm dates for training
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year
Desired performance	Actual performance which is equal to targeted performance is desirable
Indicator responsibility	Director : Families

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
Indicator title	Policy Framework on Accreditation of Diversion Services
Short definition	It is the guideline that provides criteria and processes for accrediting diversion programmes and services providers who render diversion services for the children in conflict with the law.
Purpose/ importance	To ensure compliance with the Child Justice Act, minimum norms and standards for diversion and related legislative frameworks to improve the quality of diversion services.
Source/collection of data	Presentations, agenda and attendance registers.
Method for calculation	Simple count
Data Limitations	Non confirmation and postponement of dates for capacity building sessions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continue without change from the previous financial year
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Directorate: Social Crime Prevention

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
Indicator title	Integrated Social Crime Prevention Strategy
Short definition	This refers to provincial committees that comprise departments, civil society organisations and other relevant stakeholders to implement integrated social crime prevention initiatives.
Purpose/ importance	To ensure joint planning, implementation and monitoring of integrated social crime prevention services.
Source/collection of data	Presentations, agenda and attendance registers.
Method for calculation	Simple Count
Data Limitations	Non confirmation and postponement of dates for awareness campaigns
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is lower than targeted performance is desirable
Indicator responsibility	Directorate Social Crime Prevention

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
Indicator title	Bill on Victim Empowerment Support Services
Short definition	This indicator refers to the legislation to regulate services within victim empowerment sector. This victim empowerment support services includes among others trauma counselling, skills development, sheltering services
Purpose/ importance	To regulate the provision of victim empowerment support services and ensure service providers compliance to norms and minimum standards
Source/collection of data	Bill, Agenda and Minutes
Method for calculation	N/A
Data Limitations	Delays in approval by relevant clusters, Cabinet and parliamentary processes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director : Victim Empowerment Support

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
Indicator title	South African Integrated Programme of Action addressing Gender Based Violence 2013-2018
Short definition	This indicator refers to the integrated Programme of action addressing violence against women and children in the country
Purpose/ importance	To address the root causes of high level of violence in the country in order to reduce incidence of violence in the country
Source/collection of data	Programme of Action, agenda, attendance registers, and minutes
Method for calculation	N/A
Data Limitations	Delays in approval by relevant clusters, Cabinet and relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director : Victim Empowerment and Prevention of GBV

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
Indicator title	Anti-Substance abuse policy
Short definition	This indicator refers to the policy for prevention and treatment for substance abuse
Purpose/ importance	To create enabling environment for integrated and effective implementation of interventions aim at prevention of and treatment for substance abuse
Source/collection of data	Policy , Agenda, attendance registers, Cabinet Memo and Minutes
Method for calculation	N/A
Data Limitations	Delays in approval by relevant clusters and Cabinet
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director: Integrated Anti-Substance Abuse Programmes

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
Indicator title	National Drug Master Plan [NDMP] implemented
Short definition	This refers to the review of the National Drug Master Plan 2013-2017
Purpose/ importance	To develop National Drug Master Plan 2018-2022 and have it approved by Cabinet for implementation
Source/collection of data	Approved NDMP, attendance registers/agenda and presentation
Method of calculation	N/A
Data Limitations	Delays in approval by Cabinet
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continuing from the previous financial year with minor change
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director : Anti-Substance Abuse

HIV /AIDS

Indicator title

Integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs by 2019

Short definition

This indicator refers to the development of an Action Plan to address the social and structural determinants that increase the risks and vulnerabilities of key and vulnerable populations to HIV, TB and STI especially adolescent girls and young women.

Purpose/Importance

This indicator seeks to ensure an accelerated response to HIV, TB and STI by tackling social and structural drivers that increase vulnerability of key and vulnerable populations especially adolescent girls and young women.

Source/collection of data

Integrated Action Plan, consultation reports and registers

Method of calculation

N/A

Data Limitations

N/A

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

Yes

Desired performance

Actual performance which is equal targeted performance is desirable

Indicator responsibility

HIV/AIDS Chief Directorate

RIGHTS OF PERSONS WITH DISABILITIES**Indicator title**

Draft Policy on Social Development Services to Persons with Disabilities

Short definition

This refers to the development and alignment of Policy on Social Development Services to Persons with Disabilities, to the White Paper on the Rights of Persons with Disabilities

Purpose/ importance

To guide the provision of Social Development Services to persons with disabilities within the Social Sector

Source/collection of data

Agenda, registers, Policy on Social Development Services to Persons with Disabilities

Method for calculation

Not applicable

Data Limitations

None

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Quarterly

New indicator

The indicator continues without changes from the previous financial year

Desired performance

Actual performance which is equal to targeted performance is desired

Indicator responsibility

Director: Disability Welfare Services

RIGHTS OF PERSONS WITH DISABILITIES

Indicator title

Strategic Frameworks to support implementation of the WPRPD

Short definition

This refers to the development of strategic frameworks that will guide implementation of government-wide the White Paper on the Rights of Persons with Disabilities against minimum norms and standards:

- Disability rights awareness campaigns
- Universal design access
- Reasonable accommodation
- Public participation and consultation platforms which are accessible to persons with disabilities
- Self-representation by persons with disabilities
- Develop guidelines and templates for, and do assessments of public institutions' Disability equitable budgeting and Universal Design Access Plans

Purpose/ importance

To ensure that implementation of the White Paper on the Rights of Persons with disabilities comply with regulatory standards and the obligations contained in the UN Convention on the Rights of Persons with Disabilities

Source/collection of data

Agenda, registers, draft framework, workshop report and approved framework

Method for calculation

Not applicable

Data Limitations

None

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

The indicator continues without change from the previous year

Desired performance

The actual performance which is higher than the targeted performance is desirable.

Indicator responsibility

Director: Advocacy and Mainstreaming

RIGHTS OF PERSONS WITH DISABILITIES	
Indicator title	Number of reports on the implementation of the WPRPD and UNCRPD
Short definition	This refers to the annual status report on the implementation of the white on the rights of persons with disabilities and United Nation Convention on the rights of persons with disabilities.
Purpose/ importance	To track equity and transformation for people with disabilities in public service delivery
Source/collection of data	Report
Method for calculation	N/A
Data Limitations	Lack of submission of reports by departments , provinces and municipalities Incorrect and inadequate submission of information by relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance which is higher than the targeted performance is desirable.
Indicator responsibility	Director: Governance and Compliance.

RIGHTS OF PERSONS WITH DISABILITIES

Indicator title

Disability Rights Information Portal developed

Short definition

This refers to the development and maintenance of central databases on all legislation, regulations, entitlements, recourse mechanisms, services, opportunities and assistive technology that promote, protect and uphold the rights of persons with disabilities, made available through web and electronic platforms and other communication formats.

Purpose/ importance

Access to relevant and timeous information is a critical pillar in ensuring that the rights of persons with disabilities are upheld. Users will include service providers, persons with disabilities and their families, research institutions, private sector.

Source/collection of data

Information databases

Communication platforms utilised

Method for calculation

Not applicable

Data Limitations

Lack of capacity to maintain information on regular basis could outdate information quickly and reduce effectiveness of platforms

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

The indicator continues without change from the previous year

Desired performance

The actual performance which is higher than the targeted performance is desirable.

Indicator responsibility

Chief Directorate: Institutional Support & Capacity Development

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

SPECIAL PROJECTS AND INNOVATION	
Indicator title	Sector Social Sector Phase 4 Plan through the EPWP
Short definition	This indicator refers to the five year Sector Plan, with priorities and targets for national and provincial Sector Departments that contributes to the creation of Work Opportunities (WO).
Purpose/ importance	This is high level plan that provides guidance on the breakdown of targets per sector departments towards the achievement of 5 year targets.
Source/ collection of data	Attendance Registers, Meeting reports and Phase 4 Plan.
Method of calculation	Simple count
Data limitations	Approval of the final plan depends on the sitting of the Cabinet.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director: Special Projects and Innovation

POPULATION POLICY PROMOTION	
Indicator	Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA
Short definition	This refers to the total number of progress reports on the implementation of the Population Policy for South Africa and the ICPD Programme of Action.
Purpose/ importance	To provide evidence of progress reviews with the implementation of the Population Policy/ICPD Programme of Action to IMC on Population Policy, Cabinet and other stakeholders.
Source/ collection of data	Sign off review reports
Method of calculation	Not Applicable
Data limitations	None
Type of indicator	Output
Calculation	Cumulative
Reporting Cycle	Quarterly
New Indicator	Continues with minor change from previous financial year
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director: Population Strategy, Monitoring & Evaluation

POPULATION POLICY PROMOTION	
Indicator	Policy paper on prospects and recommendations for the demographic (youth) dividend for South Africa
Short definition	This indicator refers to the status quo of the youth population in South Africa
Purpose/ importance	The purpose of this policy paper is to ensure a coherent articulation of government policies to optimize opportunities offered by the youth bulge in South Africa
Source/ collection of data	Census data, official data source e.g. NIDS
Method of calculation	N/A
Data limitations	Lack of access to administrative data, lack new information on the data
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	New indicator
Desired performance	Actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director: Population Development Research

NON-PROFIT ORGANISATIONS COMPLIANCE MONITORING AND FUNDING COORDINATION	
Indicator title	DSD sector funding Policy
Short definition	This refers to policy that guides the funding of Non-Profit Organisations (NPO) rendering social welfare services
Purpose/ importance	To provide guidelines for the financing of NPOs rendering developmental social welfare services
Source/ collection of data	Literature review reports, Consultation reports, registers, draft financing policy
Method of calculation	N/A
Data limitations	Lack of stakeholder buy-in, delays in approval
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Continues with minor changes from the previous financial year
Desired performance	The actual performance which is equal to targeted performance is desirable
Indicator responsibility	Director: Social Service Provider and NPO Funding Coordination

NON-PROFIT ORGANISATIONS COMPLIANCE MONITORING AND FUNDING COORDINATION	
Indicator title	DSD-NPO Partnership Model
Short definition	This model seek to define the manner in which the Department relates to the NPO Sector and vice versa
Purpose/ importance	Provide an enabling environment for NPOs in order to deliver efficient and effective services to the vulnerable sector of society. This model seeks to clarify roles, responsibilities, expectations and set parameters of both DSD and NPOs.
Source/ collection of data	Consultation reports, registers, approved state-civil society partnership model
Method of calculation	N/A
Data limitations	Lack of stakeholder buy-in, delays in approval
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Continues without change from the previous financial year
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Director: Social Service Provider and NPO Funding Coordination

NON-PROFIT ORGANISATIONS COMPLIANCE MONITORING AND FUNDING COORDINATION	
Indicator title	NPO Act amended
Short definition	This refers to the bill that seeks to amend the NPO Act (Act 71 of 1997)
Purpose/ importance	To amend the NPO Act in order to create an enabling environment for NPO to flourish
Source/ collection of data	Consultation sessions with legal services
Method of calculation	Not applicable
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Annual
New Indicator	Continues with minor changes from the previous financial
Desired performance	The actual performance which is equal to the desired performance
Indicator responsibility	Director: Governance and stakeholder

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator	Community Development Practice Policy
Short definition	The Indicator refers to a policy framework that is intended to create a uniform or coherent practice for community development.
Purpose/ importance	To guide and regulate the manner and extent to which community development is practiced by all stakeholders leading to the recognition of community development as an occupation.
Source/ collection of data	Stakeholder attendance registers, minutes and/ or reports
Method of calculation	Not applicable
Data limitations	Non availability of stakeholders and lack of inputs thereof
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Continues with minor changes from the previous financial year
Desired performance	The actual performance is equal to targeted performance is desirable
Indicator responsibility	Directorate: Community Development Practice

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator	National guidelines for community mobilisation and implementation
Short definition	This refers to processes of developing guidelines on conducting community mobilization as a tool for community empowerment).
Purpose/ importance	Standardise approach on the implementation of community mobilization
Source/ collection of data	Reports, attendance registers
Method of calculation	Not applicable
Data limitations	Non availability of households members, lack of stakeholders' inputs on the guidelines
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	New
Desired performance	The actual performance is equal to targeted performance is desirable
Indicator responsibility	Directorate: Social Mobilization

COMMUNITY MOBILISATION AND COMMUNITY EMPOWERMENT	
Indicator title	Operation Phakisa delivery lab
Short definition	Operation Phakisa is an initiative of government designed to fast track the implementation of solutions on critical development issues. The initiative addresses issues highlighted in the NDP 2030
Purpose/ importance	The purpose of the indicator is to fast track the implementation of solutions through Operation Phakisa delivery laboratory on social transfers' contributing to the Local Economic Development.
Source/ collection of data	Phakisa Action Plan, Minutes and registers
Method of calculation	N/A
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director: Social Mobilisation and Community Empowerment

SOCIAL MOBILISATION AND COMMUNITY EMPOWERMENT	
Indicator title	Report on Mikondzo programme
Short definition	This refers to information received from team members involved in programme Mikondzo
Purpose/ importance	To monitor the implementation of programme Mikondzo
Source/ collection of data	Report on Mikondzo programme
Method of calculation	N/A
Data limitations	N/A
Type of indicator	Output
Calculation type	Non-cumulative for the quarter
Reporting Cycle	Quarterly
New Indicator	New indicator
Desired performance	Actual performance that is equal to the target performance
Indicator responsibility	DDG: Community Development

SOCIAL MOBILISATION AND COMMUNITY EMPOWERMENT	
Indicator title	Social Development Youth Policy
Short definition	Youth policy is a guiding document for the youth development in the social sector. This document is developed solely specific reasons, looking for at National Policy 2020 is currently limited in terms of what DSD is doing on youth development. The Policy development will guide the sector's plans to guide the review of the Social Sector's youth strategy, and to be used as a guiding document for youth development
Purpose/ importance	The purpose of this policy is to create a framework that will guide the sector's contributing to youth development affairs as well as to contribute towards strengthening the sector's youth programming, participation and partnership in support of the sector's development mandate
Source/ collection of data	Consultation reports, Youth policy
Method of calculation	N/A
Data limitations	Lack of cooperation from internal stakeholders
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	New indicator
Desired performance	The actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director: Youth Mobilisation development and support

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator title	Social Development Youth Strategy
Short definition	This refers to the document outlining the DSD approach to youth development and youth mobilisation over a 5 year period
Purpose/ importance	Standardise and regulate the approach on youth mobilisation and development support programmes within the Social Development sector.
Source/collection of data	Consultation reports/ attendance registers/ strategy document
Method for calculation	Not applicable
Data Limitations	Non availability of stakeholders and lack of inputs thereof. Lack of agreement on standards due to differing priorities.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance which is equal to the targeted performance is desirable.
Indicator responsibility	Director: National Youth Mobilisation and Development Support Programmes

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator title	Number of youth attending national youth camp
Short definition	This indicator refers to the total number of young people who have attended the annual national youth camps.
Purpose/ importance	To measure the annual number of camp attendees, with a long term view of measuring the impact of camps on the participants.
Source/collection of data	Attendance registers
Method for calculation	Simple count
Data Limitations	Late withdrawal of participants at the camp
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance which is higher than the targeted performance is desirable.
Indicator responsibility	Director: National Youth Mobilisation and Development Support Programmes

Social Mobilisation and Community Empowerment	
Indicator title	Policy framework for the management of community-based workers (CBWs) within the social development sector (SDS)
Short definition	This indicator refers to the development policy framework in order to provide guidance management of community based care workers and the standardisation of the practice thereof within the Social Development Sector.
Purpose/Importance	It serves to standardise the functioning and management of Community-Based Workers (CBWs) within the Social Development Sector
Source/collection of data	Policy
Method of calculation	N?A.
Data Limitations	The quality of the report will not measure in this indicator
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance which is equal targeted performance is desirable
Indicator responsibility	Chief Director: Social Mobilisation and Community Empowerment

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY	
Indicator	Number of cooperatives linked to economic opportunities
Short definition	This refers to provision of financial support as well as skills development to emerging and established cooperatives
Purpose/ importance	To enhance the capacity of cooperatives in order to access economic opportunities
Source/ collection of data	Reports, attendance registers
Method of calculation	Simple count
Data limitations	Lack of attendance and completion of skills development programmes
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
New Indicator	Continues without change
Desired performance	Actual performance that is equal to targeted performance in desirable
Indicator responsibility	Chief Director: Cooperatives Project Management Unit

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY	
Indicator title	Developmental Model for CNDCs
Short definition	The Development Model is about reducing dependencies on the part of CNDCs beneficiaries
Purpose/ importance	The purpose of this indicator is to create development opportunities for beneficiaries of CNDCs
Source/ collection of data	The Model, presentations
Method of calculation	N/A
Data limitations	Dependencies on stakeholder e.g. postponement of forums where the model is to be presented
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	New indicator
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Director: Poverty Alleviation and Sustainable Livelihoods

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY	
Indicator	Integrated Food and Nutrition Security Plan
Short definition	This indicator refers to the implementation of the integrated country Food and Nutrition Security Plan as recommended by Cabinet.
Purpose/ importance	To mainstream key sector interventions that contribute towards food and nutrition security.
Source/ collection of data	Implementation reports
Method of calculation	Not Applicable
Data limitations	Lack of cooperation by Stakeholders
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	New indicator
Desired performance	Actual performance that is higher than targeted performance in desirable
Indicator responsibility	Director: Food and Nutrition Security Coordination

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

Indicator

Number of vulnerable individuals accessing food through CNDCs

Short definition

This indicator refers to the total number of vulnerable individuals accessing food through CNDCs.

Purpose/ importance

To enable poor and vulnerable individual or people to access cooked nutritious meals in CNDCs

Source/collection of data

Implementing Agents Reports (PIA)

Method of calculation

Simple count

Data limitations

Inconsistent reporting, timely submission of reports

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

New

Desired performance

Actual performance that is higher than targeted performance is desirable

Indicator responsibility

Director: Food and Nutrition Security Coordination