

Department of Social Development

ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS



ANNUAL PERFORMANCE PLAN 2016-2017

PROGRAMME 1: ADMINISTRATION

EXECUTIVE SUPPORT	
Indicator title	% of Social Protection, Community and Human Development (SPCHD) Cluster decisions monitored and reported
Short definition	SPCHD Cluster is an Inter-governmental governance structure convened by DSD and Department of Basic Education, responsible for approving social sector matters before submitting to Cabinet. This indicator refers to monitoring and reporting of the of SPCHD Cluster decisions to the FOSAD Secretariat in the Presidency, other departments within the sector and internal structure within the DSD.
Purpose/ importance	To ensure that all cluster decisions are communicated and implemented. To ensure that there is functioning and effective governance
Source/collection of data	Minutes of meeting, reports , decision matrix, Agenda and attendance registers
Method of calculation	Count all the decisions taken during cluster meetings
Data limitations	No limitations
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous financial year
Desired performance	The actual performance which equal to the target.
Indicator responsibility	Chief Director: IGR and Executive Support

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 desire performance is achieve the set target
Indicator responsibility	Director: Intergovernmental relations

Strategy Development and Business	
Indicator title	Number of Community Care Centres constructed
Short definition	The Department of Social Development will build 18 community care centres for orphaned and vulnerable children. This is a project that is funded by the German Development Bank.
Purpose/ importance	The importance of this indicator is that it provides access for orphaned and vulnerable children to services including, homework and life skills programme, ECD services, provision of meals and access to a library.
Source/collection of data	The project implementation plan for the construction of the CCC
Method of calculation	The 18 CCC sites have been identified in three provinces only which are KZN, LP and NW. There will be 6 centres built in each province.
Data limitations	None
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director: Infrastructure and Risk

Strategy Development and Business	
Indicator title	Number of anti-substance treatment centres constructed
Short definition	This refers to the building 2 public substance dependency treatment centres in the NC and FS provinces.
Purpose/ importance	To provide access to substance dependency treatment programmes.
Source/collection of data	The project implementation plan for the construction of substance dependency treatment centres.
Method for calculation	These provinces were identified as the remaining two centres that did not have public treatment centres.
Data Limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No. In 2014/15 1 centre in EC was built and in 2015/16, 1 centre in FS was built.
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director: Infrastructure and Risk

Gender	
Indicator Title	Number of gender responsive policies
Description	Number of Policies that have been subjected to the gender mainstreaming tool to assess their responsiveness to issues of women empowerment and gender equality, gaps identified and recommendations made.
Purpose/ importance	Measures the extent to which gender is integrated into the work of the DSD/NDA/SASSA
Source/collection of data	Gender mainstreaming tool administered and reports compiled
Method of calculation	Count of reports from the assessments with recommendations
Data limitation	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All policies to be fully gender responsive
Indicator responsibility	Chief Director: Gender

Monitoring and Evaluation	
Indicator title	Outcomes Based Framework
Short definition	This refers to the production of the outcome based framework for social protection for the Department of Social Development within the location and reference period
Purpose/ importance	To measure the production of the outcome based framework for social protection
Source/collection of data	Programme managers
Method of calculation	Verify the production of an approved outcome based framework for social protection
Data limitations	None
Type of Indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	The indicator continues without change from the previous year
Desired performance	All planned Logical Frameworks for Welfare Services Programmes produced
Indicator responsibility	Monitoring Systems and Development Directorate

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

LEGAL SERVICES	
Indicator	Percentage of legally sound contracts
Description	To draft and vet contracts as requested from line function.
Purpose/ importance	To ensure that legally sound contracts are drafted from the information provided by line function.
Source/collection of data	Business units to provide the information required as per the contract management system.
Method of calculation	None
Data limitation	Line function failing to provide the required information to draft and vet a contract timeously.
Type of indicator	Output
Calculation type	Simple count
Reporting cycle	Annually
New indicator	This indicator has been amended to make the output outcome based.
Desired performance	Actual performance which is equal to the targeted performance of drafting and vetting contracts.
Indicator responsibility	Chief Director: Legal Services

Communications	
Indicator title	Number of followers on social media accounts
Short definition	Refers the increase of the number of social media followers on all departmental social media platforms.
Purpose/ importance	To share the departmental information with different and relevant target audience
Source/collection of data	Report from social media tracking tools
Method of calculation	Simple count
Data limitations	Lack of fixed departmental tracking tools
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director: Corporate Communications

Communications	
Indicator title	Number of public participation events hosted for Minister and Deputy Minister
Short definition	This indicator refers to events/activities in support of the Minister and Deputy Minister for the departmental public engagements programmes
Purpose/ importance	To facilitate direct communication with the public whereby service delivery challenges are addressed and referrals are made where necessary
Source/collection of data	Programmes and reports of events
Method of calculation	Simple Count
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 that is higher or lower than targeted performance is desirable
Indicator responsibility	Director: Public Liaison and Events Management

INTERNAL AUDIT	
Indicator title	Number of risk-based projects audited as per the Internal Audit Coverage Plan
Short definition	This refers to the number of internal audit projects that are influenced by the risk profile of the Department. The Internal Audit Coverage Plan refers to the plan which lists audit projects to be undertaken in a particular financial year.
Purpose/ importance	The indicator shows the number of risk based project to be undertaken. To provide independent assurance and consulting services on the effectiveness of risk management, control and governance processes
Source/collection of data	Signed-off Internal Audit reports
Method of calculation	Simple count
Data limitations	Delayed signing of Audit reports due to delays in receiving inputs from management
Type of Indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	This indicator continues without change from the previous financial year
Desired performance	The actual performance that is higher than targeted performance is desirable
Indicator responsibility	Director: Internal Audit

HUMAN CAPITAL MANAGEMNT	
Indicator Title	Sector Human Resource Plan
Short definition	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

HUMAN CAPITAL MANAGEMNT

Indicator Title

Vacancy rate

Short definition

Percentage of posts filled in the current financial year

Purpose/ importance

For tracking the number of posts filled and the vacancy rate per programme for the purpose of monitoring, reporting and follow-up.

Source/collection of data

Information is obtained from PERSAL by means of reports.

Method of calculation

Appointments are captured on a progress report and once the candidate assumes duty relevant information is captured on PERSAL and the report can therefore be requested from the system.

Data limitation

The vacancy rate is received through the PERSAL system as a results there are no limitations

Type of indicator

Output

Calculation type

Indicator increase yearly

Reporting cycle

Quarterly and Annually

New indicator

A new indicator is set for each year

Desired performance

The performance indicator is used as a monitoring tool to assess whether the set output is achieved or not. The desired performance is improved turnaround time and a reduced vacancy rate

Indicator responsibility

Director: Human Resource Management

FINANCE
<p>Indicator title Unqualified audit report on Annual Financial Statements (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 cashflow 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>

Information Communication Technology	
Indicator title	Integrated sector-wide 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	New indicator
Desired performance	Actual performance which is equals to the set targeted
Indicator responsibility	Chief Information Officer

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	Old
Desired performance	Within 5 percent of the forecast
Indicator responsibility	Chief Director: Social Assistance

PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

SOCIAL ASSISTANCE	
Indicator title	Policy on the universalisation of benefits to older persons
Short definition	Ensure that everyone over the age of 60 has access to the Old Age Pension
Purpose/ importance	To ensure income equality and reduce poverty in old age
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	New
Desired performance	The actual performance which is higher than the targeted performance is desirable
Indicator responsibility	Director: Disability and Old Age

SOCIAL ASSISTANCE	
Indicator title	Discussion paper on the universalisation of the Child Support Grant
Short definition	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	New
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 to Orphans and Child Headed Households
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	Quarterly
New indicator	New
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. The guiding principle is that those who live long beyond their salary-earning years need an 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 microsimulation model's ability to perform some scenarios testing.
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 which is equal to the targeted performance is desirable
Indicator responsibility	Director: Retirement Reform

APPEALS ADJUDICATION	
Indicator title	Percentage of appeals adjudicated within 90 days
Short definition	The percentage of total appeals, relating to social assistance grants, considered and decisions issued within 90 days of receipt thereof by the Tribunal.
Purpose/ importance	Ensure adjudication of all appeals within 90 days of receipt thereof to ensure access to Promotion of Administrative Justice. Legislative mandate – Very important (Litigation and Reputational Risks)
Source/collection of data	Batch Control Sheets / Management Reports Appeal files
Method of calculation	Manually / Electronically (Number of total appeals adjudicated within 90 days divided by total number of appeals adjudicated times 100) $P = \frac{A_{90days}}{B} \times 100$ P is the percentage of total appeals adjudicated within 90 days A _{90days} is the number of appeals adjudicated within 90 days B is the total of appeals adjudicated over reporting period
Data limitations	Incomplete records required from SASSA for adjudication process Human error (If appeal is not date stamped it is difficult to identify the date of receipt of the Appeal by the Tribunal / incorrect statistics)
Type of Indicator	Activities / Output
Calculation type	Non-cumulative – for the quarter Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that 100% of appeals are adjudicated within 90 days of receipt thereof.
Indicator responsibility	Chief Directorate: Social Assistance Appeals

INSPECTORATE FOR SOCIAL SECURITY**Indicator Title**

Financial and Compliance Audits Framework

Short Definition

This refers to the methodologies and standard operational procedures on how audits should be conducted including code of ethical conduct, enforcement manuals for auditors, and enforcement policy.

Purpose/ importance

To assess compliance to norms and standards, policies and legislative provisions on administration of social grants

Source/Collection of data

Visits to pay points

Inspection of financial audits

Data auditing of SOCPEN System

Monitoring of financial reconciliation

Method of calculation

N/A

Data Limitations

Limited access to SOCPEN

Type of indicator

Output

Calculation type

Cumulative for the year

Reporting Cycle

Quarterly

New Indicator

New

Desired performance

Actual performance which is equal to targeted performance is desirable

Indicator responsibility

Chief Director: Audits and Compliance

INSPECTORATE FOR SOCIAL SECURITY	
Indicator Title	Investigations Framework
Short Definition	This refers to methodologies and standard operational procedures on how fraud and corruption investigations should be conducted including code of ethical conduct, enforcement manuals for inspectors, and enforcement policy.
Purpose/ importance	To standardise the investigations of alleged fraud and corruption to ensure compliance to norms and standards, policies and legislative provisions on administration of social grants
Source/Collection of data	SOCPEN Complains received from the Public Service Commission, SASSA and Department's Complaints Unit Compliance Audit Reports General complaints from the public and whistle blowers
Method of calculation	N/A
Data Limitations	Limited access to SOCPEN Prolonged process of routing complains from Public Service Commission through the Accounting Officer Delayed Compliance Audit Reports
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
New Indicator	New
Desired performance	Actual performance which is equal to targeted performance is desirable
Indicator responsibility	Chief Director: Investigations and Complaints

INSPECTORATE FOR SOCIAL SECURITY	
Indicator Title	Inspectorate for Social Assistance Stakeholder and Partnership Strategy
Short Definition	<p>This refers to cultivating relationship with key role players within the fraud and corruption management such as Justice Cluster, National Prosecuting Authority (NPA), South African Police Services (SAPS) and others both in the public and private sector.</p> <p>To establish relations with general public and civil society organisations</p>
Purpose/ importance	To enhance the mandate of the inspectorate by leveraging on other organisations networks and capabilities
Source/Collection of data	<p>Civil Society Organisations networks</p> <p>Various stakeholders' platforms such as National Anti-Corruption Task Team, Fraud Conferences, etc.</p> <p>SASSA Fraud Management Unit</p>
Method of calculation	N/A
Data Limitations	Lack of stakeholder buy-in
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Quarterly
New Indicator	New
Desired performance	Actual performance which is higher than the targeted performance is desirable
Indicator responsibility	Chief Director: Programme Support and Administration

PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND ADMINISTRATION

Programme 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION

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	Revised White Paper for Social Welfare Term of reference,
Method for calculation	Not applicable
Data Limitations	Dependency on relevant stakeholders to provide information timeously.
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Continues from the previous financial year with minor change
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	Draft Demand and supply model for social services practitioners Consultative sessions with relevant stakeholders Data collection report
Method for calculation	Not Applicable
Data Limitations	Dependency on relevant stakeholders to participate in the data collection process.
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
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	Implementation Plan Approved recruitment and retention Strategy
Method for calculation	Not applicable
Data Limitations	Rescheduling of Management structures' meetings
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with minor 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	Number of youths awarded with scholarships
Short definition	This indicator refers to the bursaries awarded to qualifying students to study social work profession in various institutions of higher learning
Purpose/ importance	To increase and respond to the demand for social welfare services and provide adequate social service workforce
Source/collection of data	List of students awarded bursaries
Method for calculation	Simple count
Data Limitations	The budget for the allocation of bursaries is always inadequate to respond to need for qualifying students
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous financial year
Desired performance	Actual performance which is higher than 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 draft Bill,
Method for calculation	Not Applicable
Data Limitations	Limited capacity within the Department's legal services unit delays amendment processes. Delays in approval by internal management structures, and 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	Older Persons Amendment Bill
Short definition	This refers to the process to amend the Older Persons Act Number 13 of 2006 through consultative sessions with key stakeholders including among others government departments, civil society organisations, section nine institutions and beneficiaries.
Purpose/ importance	To strengthen the existing legislation in order to protect and promote the rights of older persons for effective and efficient provision of services to older persons.
Source/collection of data	Agenda, presentations, draft Bill, registers
Method of calculation	N/A
Data Limitations	Limited capacity within the Department's legal services unit delays amendment processes. Delays in approval by internal management structures, and relevant clusters, Cabinet and parliamentary processes.
Type of indicator	Output
Calculation type	Cumulative
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

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, register
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	ECD Programme of Action
Short definition	This refers to the alignment of the ECD POA to the approved ECD policy
Purpose/ importance	To align ECD POA to the approved ECD policy To standardise the implementation of both ECD POA and ECD policy
Source/collection of data	Minutes of the interdepartmental committees, South African integrated POA for ECD
Method for calculation	No method is required
Data Limitations	Lack of stakeholder cooperation to provide inputs timeously
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Chief Director : ECD

Early Childhood Development (ECD)	
Indicator title	Regulatory framework for ECD
Short definition	This refers to the alignment of the ECD policy to the Children’s Act and other pieces of legislation.
Purpose/ importance	To standardise the implementation of both ECD policy and Children’s Act
Source/collection of data	Minutes of the interdepartmental committees and National Child Care and Protection Forum
Method for calculation	No method is required
Data Limitations	Lack of stakeholder cooperation to provide inputs timeously
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Chief Director: ECD

Early Childhood Development (ECD)	
Indicator title	ECD infrastructure plan
Short definition	Refers a plan that indicates the number of ECD that needs to be constructed or requires urgent maintenance
Purpose/ importance	To ensure the implementation of the ECD policy which was approved by Cabinet
Source/collection of data	ECD infrastructure plan
Method for calculation	N/A
Data Limitations	Actual conditions of the infrastructure of the ECD
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director: Infrastructure and Risk

Early Childhood Development (ECD)	
Indicator title	ECD Maintenance and Improvement Plan
Short definition	There are a number of ECD centres that are not registered because they do not fully comply with norms and standards. This indicator seeks to determine the number of ECD centres that do not comply with the norms and standards from an infrastructure perspective and excludes capital infrastructure issues. It only includes basic infrastructure norms and standards and minor building improvements.
Purpose/ importance	The purpose of this indicator is to develop an improvement plan for the allocation of funding to those ECD's that qualify for the maintenance improvement programme.
Source/collection of data	ECD audit data and provincial ECD databases.
Method of calculation	The ECD centres are categorised according to Gold, Silver and Bronze based on criteria related to norms and standards.
Data limitations	Not all ECD's are captured on the provincial databases as there may be centres that are operating that the Dept does not know about.
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	The actual performance that is equal to targeted performance is desirable
Indicator responsibility	Director: Infrastructure and Risk

Children Services, Orphans and Vulnerable Children	
Indicator title	Percentage of adoptions registered with complete records
Short definition	This refers to the total number of registered adoptions during the reporting period
Purpose/ importance	To measure the number of adoptions registered. This indicator provides an indication of the number of vulnerable children who have been permanently placed in the care of the adoptive parents
Source/collection of data	Adoption register
Method of calculation	Counting the percentage of adoptions registered with complete records
Data limitations	Dependent on the number of completed documents received from Children's Courts
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with minor change from the previous financial year
Desired performance	To receive increased complete records from Children's Court
Indicator responsibility	Director : Adoption and International Social Services

Children Services, Orphans and Vulnerable Children	
Indicator title	Sustainability plan of Isibindi Model
Short definition	This refers to the sustainability plan of a community based child and youth care service to vulnerable children and youth
Purpose/ importance	The purpose of the model is to expand care and protection services to vulnerable children in communities. The purpose of the indicator is to ensure sustainability of care and protection services to vulnerable children in communities
Source/collection of data	Draft Plan, consultation reports
Method of calculation	N/A
Data limitations	Unavailability of team member to assess progress reports and provide feedback to the service provider Unavailability of stakeholders to provide inputs into to the draft plan. Delays in the approval of the draft plan due to inconsistent sitting on various forums responsible for approval
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with minor changes from the previous financial year
Desired performance	Actual performance that is equal to the targeted performance is desirable
Indicator responsibility	Director: Orphans and Vulnerable Children

Children Services, Orphans and Vulnerable Children	
Indicator title	Midterm review of Isibindi model
Short definition	The implementation of the Isibindi Model is a five year project. The financial year 2016/17 marks the third year of this project, thus the indicator refers to the review of the first two years of the implementation of this project.
Purpose/ importance	The purpose of this review is to assess whether the implementation of the model is still in line with the intended objectives.
Source/collection of data	Mid-term review report
Method of calculation	N/A
Data limitations	Unavailability of team member to assess progress reports and provide feedback to the service provider Unavailability of stakeholders to provide inputs into to the mid-term report.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Orphans and Vulnerable Children

Children Services, Orphans and Vulnerable Children	
Indicator title	Policy framework for Foster Care
Short definition	This refers to the development of the foster care policy and National strategic framework for foster care This indicator will also provide policy directive and implementation framework for foster care services provided to children who are in need of care and protection
Purpose/ importance	To provide policy directive and implementation guidelines to provinces and implementing partners To improve the quality of foster care services rendered to children in need of care and protection.
Source/collection of data	Draft national strategic framework for foster car, agenda, attendance register,
Method of calculation	None
Data limitations	Lack of stakeholder cooperation to provide inputs timeously
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	The actual performance which is equal to the targeted performance is desirable
Indicator responsibility	Director: Child Protection Services

Children Services, Orphans and Vulnerable Children	
Indicator title	Number of capacity building workshops on children’s rights and responsibilities
Short definition	This refers to the advocacy and capacity building workshops for children rights duty bearers in municipalities
Purpose/ importance	To Strengthen and impart knowledge on children rights and responsibilities in order to enhance child protection services for children within municipalities
Source/collection of data	Workshops reports, attendance registers, and presentations
Method for calculation	Simple count
Data Limitations	Staff turnover impacts negatively on the delivery of services to children
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues with minor change from previous financial year
Desired performance	The actual performance that is higher than targeted performance is desirable
Indicator responsibility	Chief Director : Child Rights, Advocacy and Social Mobilisation

Children Services, Orphans and Vulnerable Children
Indicator title
Amendments to the Children's Act
Short definition
The Children's Act 38 of 2005 came into effect in 2010 and it is currently being reviewed based on technical changes needed to be effected as well as the effect to the High Court judgements
Purpose/ importance
To inform amendments to the Children's Act/To give effect to the High Court judgements with regard to unconstitutionality of certain sections in the Children's Act.
Source/collection of data
External stakeholders where the amendments are presented Invitation, Agenda, Attendance registers, minutes and presentation made Some of these documents are received by external stakeholders via e-mail
Method for calculation
Not applicable
Data Limitations
Delay in parliamentary processes (Approval process by Portfolio Committee and NCOP select committee)
Type of indicator
Output indicator
Calculation type
Cumulative (continuous/ongoing)
Reporting cycle
Quarterly
New indicator
Continuous without change from previous year
Desired performance
Actual performance that is higher than targeted performance is desirable (Approved Amendment Bill)
Indicator responsibility
Chief 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	Internal and external stakeholders (Appointed service provider) Invitations, Agendas, Attendance registers, workshops, framework with discussions and proposals made. Some of these documents are received by external stakeholders via e-mail Draft Child care and protection policy
Method for calculation	Not applicable
Data Limitations	Lack of stakeholder cooperation to attend workshops and provide inputs.
Type of indicator	Output
Calculation type	Cumulative (continuous/ongoing)
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance that is equal to the targeted performance is desirable (Approved Child and Care Protection Policy)
Indicator responsibility	Chief Director: Children legislation, compliance monitoring and reporting

Children Services, Orphans and Vulnerable Children	
Indicator title	Compliance reports on regional and international obligations
Short definition	This refers to the collation of information and data, develop reports and submit in response to the treaty obligations.
Purpose/ importance	To submit reports in order to indicate the progress made on the realisation of Children’s Rights in line with the African Charter on the Rights and Welfare of the Child and the United Nations Convention on the Rights of the Child. To prepare and submit country reports to African Union and United Nations.
Source/collection of data	The national, provincial departments and civil organisations submit progress and updated information into regional and international reports
Method for calculation	Not applicable
Data Limitations	Lack of stakeholder cooperation to submit information timeously
Type of indicator	Output
Calculation type	Cumulative (continuous/ongoing)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Chief Director: Children legislation compliance monitoring and reporting

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT

Indicator title
Policy Framework for the 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
Consultation reports, registers.
Method for calculation
N/A
Data Limitations
Non confirmation and postponement of dates for consultations
Type of indicator
Output
Calculation type
Cumulative
Reporting cycle
Quarterly
New indicator
Continue without change
Desired performance
Actual performance that is equal to targeted performance is desirable
Indicator responsibility
Directorate: Social Crime Prevention

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Number of provinces trained on therapeutic programmes
Short definition	This is training of provincial practitioners on interventions defined in Children’s Act to address anti-social behaviour of children at risk and in conflict with the law.
Purpose/ importance	To train practitioners in order to provide improved services to children at risk and in conflict with the law.
Source/collection of data	Attendance registers, agenda, training manuals
Method for calculation	Simple count
Data Limitations	Non confirmation and postponement of dates for training
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is higher than targeted performance
Indicator responsibility	Directorate: Social Crime Prevention

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Number of provincial multidisciplinary committees on Social Crime Prevention
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	Terms of reference, list of nominated committee members,
Method for calculation	Simple Count
Data Limitations	Configuration of the provincial multidisciplinary committees are structured differently in various provincial departments and therefore the DSD would depend on other departments to submit information on time
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 & VICTIM EMPOWERMENT	
Indicator title	Victim Support Services Act
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	Agenda, registers, Victim empowerment draft Bill
Method for calculation	N/A
Data Limitations	Limited capacity within the Department's legal services unit delays amendment processes. Delays in approval by internal management structures, and 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 & VICTIM EMPOWERMENT	
Indicator title	Number of GBV victims accessing command centre
Short definition	The GBV Command centre is a national 24/7 telephonic counselling services for victims of Gender based violence. This indicator refers to the number of victims who accessed the GBV command centre.
Purpose/ importance	To measure accessibility of the GBV command centre by victims of Gender based violence.
Source/collection of data	Statistics Report
Method for calculation	Simple count
Data Limitations	Network connectivity
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 higher than targeted performance is desirable
Indicator responsibility	Director : Victim Empowerment Support

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Implementation report on the Prevention and Combating of Trafficking in Persons Framework
Short definition	This is referring to the National DSD Human Trafficking Campaign which is undertaken on an annual basis in a given province
Purpose/ importance	This indicator refers to the campaign that raises awareness on the effects of human trafficking on individuals, families and communities.
Source/collection of data	Registers of dialogues conducted, consolidated report, agenda
Method for calculation	Simple count
Data Limitations	Lack of cooperation by relevant stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Director : Victim Empowerment Support

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Report on 2 nd Victim Satisfaction Survey
Short definition	A survey to measure satisfaction levels of victims crime and violence with services offered by JCPS cluster departments and NGOs.
Purpose/ importance	To assess level of client satisfaction with services offered to victims crime and violence
Source/collection of data	Victim Satisfaction Survey Report
Method for calculation	N/A
Data Limitations	Lack of cooperation by stakeholders
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous financial year
Desired performance	Actual performance which is equal to targeted performance is desirable
Indicator responsibility	Director: VEP Cluster Technical

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Operating Policy Guidelines for the Social Development Sector Academy
Short definition	This refers to an entity through which the Department will be able to offer accredited training to its staff and the sector NGOs
Purpose/ importance	To establish a fully-functional Social Development Sector Training Academy, in order to provide accredited training courses to Social Service professionals
Source/collection of data	Draft Operating policy, certification of institutional accreditation, and list of accredited courses
Method for calculation	N/A
Data Limitations	Delays in approval, lack of cooperation by stakeholders
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 higher than targeted performance
Indicator responsibility	Director: VEP Cluster Technical

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Strategy for supporting families facing risk of imminent removal of a family member
Short definition	This indicator refers to strategy to support families facing the removal of a family member. Removal of member to alternative care such as prison and rehabilitation centres
Purpose/ importance	To empower , support and strengthen families facing the removal of a family member
Source/collection of data	Approved strategy, minutes/attendance registers
Method of calculation	N/A
Data Limitations	Delays in approval by internal management structures
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 : Families

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Capacity building programme for teenage parents
Short definition	This indicator refers to parenting by teenagers on parenting skills
Purpose/ importance	To empower teenage parents with effective parenting skills
Source/collection of data	Approved program on teenage parents, minutes/attendance registers
Method of calculation	N/A
Data Limitations	Delays in approval by internal management structures
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 & VICTIM EMPOWERMENT	
Indicator title	Number of provinces trained to implement the National Parenting Programme
Short definition	This indicator refers to support provided to parents of teenagers on active parenting of teenagers
Purpose/ importance	To empower parents with effective parenting skills
Source/collection of data	Agenda, /attendance registers/training presentation
Method of calculation	N/A
Data Limitations	Lower turn out by the targeted officials. Lack of cooperation by provinces
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director : Families

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Number of substance abuse education and awareness campaigns.
Short definition	This refers to anti-substance abuse awareness campaigns conducted to prevent substance abuse within communities
Purpose/ importance	To reduce the demand for and harm caused by substance abuse amongst communities
Source/collection of data	Programme/ Agenda/attendance registers
Method of calculation	Simple count
Data Limitations	Lack of data from media
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Director : Anti-Substance Abuse

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	Number of provinces capacitated to establish Community Based Treatment Services
Short definition	This refers to capacity building initiatives to increase access to community based services in the provinces
Purpose/ importance	To increase access to community based services in accordance with the Prevention of and Treatment for Substance Abuse Act 70 of, 2008 in all provinces.
Source/collection of data	Programme/ Agenda/attendance registers/ presentation
Method of calculation	Simple count
Data Limitations	Targeted number of provinces/people might not participate in the events due to unforeseen circumstance.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Director : Anti-Substance Abuse

SOCIAL CRIME PREVENTION & VICTIM EMPOWERMENT	
Indicator title	National Drug Master Plan [NDMP] 2013-2017
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
Source/collection of data	Reviewed NDMP, Reports/attendance registers/agenda
Method of calculation	N/A
Data Limitations	Delays/no inputs from relevant departments and provinces
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	Number of trainees on HIV and AIDS related programmes
Short definition	Organisations refer to DSD funded community based organisations and Civil Society Partners (NACCA) providing psychosocial support services. Psychosocial support services include lay counselling, adherence support, any type of support groups, , Succession Planning,
Purpose/ importance	Enhances the capacity of organisations to provide quality psychosocial support services to mitigate the impact of HIV and AIDS
Source/collection of data	Attendance registers of training
Method of calculation	Simple count
Data Limitations	This indicator measures the number of organisations trained on psychosocial support but does not measure implementing PSS services. how many were invited to the training, how many completed the training
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director : Mitigation and Support

HIV /AIDS	
Indicator title	Number of trainees on HIV and AIDS related programmes
Short definition	Community Based Organisations (CBO`s) which provides HIV and AIDS services including services to Orphan and Vulnerable Children (OVC`s) in the home and communities. Data collected is reported into the community based intervention monitoring system.
Purpose/ importance	To encourage reporting of services provided to beneficiaries To determine the number of trained CBO`s over the number of funded CBO`s in the South Africa
Source/collection of data	Attendance registers as per training session. CBIMS database report
Method of calculation	Simple count
Data Limitations	This indicator measures the number of organisations trained on CBIMS but does not measure the actual number of CBO`s reporting into CBIMS database.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from previous year
Desired performance	Actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director : Mitigation and Support

HIV /AIDS	
Indicator title	Number of trainees on HIV and AIDS related programmes
Short definition	<p>Implementers refer to individuals (field workers) attached to NPOs that are rendering HIV&AIDS programmes in communities as well as officials that are employed by the Department of Development which includes Social Workers, Social Auxiliary Workers and Community Development Practitioners; to implement sessions with targeted key populations.</p> <p>Social and behaviour change programmes refer to programmes focusing on changing the risky sexual behaviours (e.g. behaviours such as multiple-concurrent sexual practices, unprotected sex, alcohol and substance abuse, intergenerational sex) and addressing the social drivers of HIV infections such as gender-based violence, poverty, and stigma.</p>
Purpose/ importance	To enhance the skills of implementers to provide quality social and behaviour change programmes for targeted key populations.
Source/collection of data	Attendance registers from training workshops. The individual field workers are counted once in financial year using their ID number.
Method of calculation	Simple Count
Data Limitations	The indicators measures the number of implementers trained and doesn't measure the number of implementers who completed the training and it does not measure the competency of these implementers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Continues without change from the previous year
Desired performance	Actual performance which is higher than targeted performance is desirable
Indicator responsibility	Director : HIV Prevention

HIV /AIDS	
Indicator title	Policy framework for the management of community-based workers (CBWs) in the SDS
Short definition	Phase one of the policy development process is to conduct action research on community based care workers.
Purpose/Importance	To produce an action research report by the end of the financial year to guide the development of a Policy
Source/collection of data	The research plan.
Method of calculation	Approved and signed off action research report.
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	HIV/AIDS Chief Directorate

RIGHTS OF PERSONS WITH DISABILITIES**Indicator title**

Policy on Disability Welfare Services

Short definition

This refers to the development and alignment of Policy on Disability Welfare services to the White Paper on the Rights of Persons with Disabilities

Purpose/ importance

To guide the provision of welfare services to persons with disabilities within the Social Sector

Source/collection of data

White Paper on the Rights of Persons with Disabilities and its Implementation Matrix

Method for calculation

Not applicable

Data Limitations

None

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Quarterly

New indicator

The indicator continues with minor changes from the previous 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
National Strategic Frameworks to support implementation of the White Paper on the Rights of Persons with Disabilities (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: <ul style="list-style-type: none">• 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
Published frameworks
Method for calculation
Not applicable
Data Limitations
None
Type of indicator
Output
Calculation type
Cumulative
Reporting cycle
Quarterly
New indicator
New
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	Disability Rights Information Portal
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 date information quickly and reduce effectiveness of platforms
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New.
Desired performance	The actual performance which is higher than the targeted performance is desirable.

Indicator responsibility

Chief Directorate: Institutional Support & Capacity Development

RIGHTS OF PERSONS WITH DISABILITIES
<p>Indicator title</p> <p>Pilot project for implementing the WPRPD</p> <p>Short definition</p> <p>This refers to a project which will serve as an impact assessment site for implementation of the White Paper on the Rights of Persons with Disabilities. It encompasses project conceptualisation, design, stakeholder mobilisation and coordination and resource mobilisation, capacity development of key stakeholders as well as impact assessment.</p> <p>Purpose/ importance</p> <p>To develop good practice models for the WPRPD implementation learning network</p> <p>Source/collection of data</p> <p>Conceptual frameworks Memoranda of Understanding/Memoranda of Agreement/Service Level Agreements Progress reports Impact evaluations</p> <p>Method for calculation</p> <p>Not applicable</p> <p>Data Limitations</p> <p>Poor participation by stakeholder partners</p> <p>Type of indicator</p> <p>Output</p> <p>Calculation type</p> <p>Cumulative</p> <p>Reporting cycle</p> <p>Quarterly</p> <p>New indicator</p> <p>New.</p> <p>Desired performance</p> <p>The actual performance which is higher than the targeted performance is desirable.</p> <p>Indicator responsibility</p> <p>Chief Directorate: Institutional Support and Capacity Building</p>

Indicator title

Pilot project for implementing the WPRPD

Short definition

This refers to a project which will serve as an impact assessment site for implementation of the White Paper on the Rights of Persons with Disabilities. It encompasses project conceptualisation, design, stakeholder mobilisation and coordination and resource mobilisation, capacity development of key stakeholders as well as impact assessment.

Purpose/ importance

To develop good practice models for the WPRPD implementation learning network

Source/collection of data

Conceptual frameworks

Memoranda of Understanding/Memoranda of Agreement/Service Level Agreements

Progress reports

Impact evaluations

Method for calculation

Not applicable

Data Limitations

Poor participation by stakeholder partners

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

New.

Desired performance

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

Indicator responsibility

Chief Directorate: Institutional Support and Capacity Building

RIGHTS OF PERSONS WITH DISABILITIES	
Indicator title	Disability Inequality Index
Short definition	The index is a high level indicator that reflects parity between person with disabilities and persons without disabilities in specified domains. The domains include education, employment and governance.
Purpose/ importance	This indicator intends to track and reflect the realisation of equality for persons with disabilities.
Source/collection of data	StatsSA, Basic Education, DHET, DPSA, Dept. of Labour, DSD, Parliament and Provincial Legislature.
Method for calculation	Percentage of population of persons with disabilities with access to services divided by percentage of population of persons without disabilities with access to services. The closer the index is to zero, the more unequal the access to services, the closer the index is to one, the more equal the access to services.
Data Limitations	<ul style="list-style-type: none"> • Standardising the measure of disability for each domain. • Lack of data in ECD
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No. Continues without change from previous year
Desired performance	The actual performance which is higher than the targeted performance is desirable.
Indicator responsibility	Director: Governance and Compliance.

PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

SOCIAL POLICY AND RESEARCH	
Indicator title	Number of officials trained in social policy and policy analysis
Short definition	This refers to the total number of officials who have attended a course on social policy and social policy analysis offered by the Department in the reference period
Purpose/ importance	Tracking the number of officials with social policy and policy analysis skills enables the Department to create a workforce that can design, formulate, develop, implement, evaluate, monitor and review, DSD policies
Source/ collection of data	Course attendance registers and training programme/agenda records
Method of calculation	A simple count of the number of officials who attended at least 80% of the course
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Programme Manager: Social Policy Research and Development

SOCIAL POLICY AND RESEARCH**Indicator title**

Number of evidence-based social policies developed and reviewed

Short definition

This indicator refers to the number of evidence-based inputs made to either inform drafting of new policies or review of existing policies

Purpose/ importance

Provide support to internal and external social policy development and review processes

Source/ collection of data

File of evidence-based social policies developed and reviewed

Method of calculation

A simple count of social policy input documents submitted to policy developers

Data limitations

None

Type of indicator

Output

Calculation type

Non-cumulative

Reporting Cycle**New Indicator**

No

Desired performance

Actual performance that is higher than targeted performance is desirable

Indicator responsibility

Programme Manager: Social Policy Research and Development

SOCIAL POLICY AND RESEARCH**Indicator title**

Number of research and policy briefs disseminated

Short definition

This indicator refers to the number of policy briefs that are written by members of Social Policy in the Branch and disseminated at various platforms

Purpose/ importance

This indicator provides discussion on various policy options and trends utilising Evidence Based Policy Making Principles. These briefs are intended to generate debate, inform and give insight to current issues that may require policy intervention

Source/ collection of data

Hard and electronic copies file

Method of calculation

A simple count of research and policy briefs authored and disseminated during the reference period

Data limitations

None

Type of indicator

Output

Calculation type

Cumulative

Reporting Cycle

Quarterly

New Indicator

No

Desired performance

Actual performance that is higher than targeted performance is desirable

Indicator responsibility

Programme Manager: Social Policy Research and Development

SPECIAL PROJECTS AND INNOVATION

<p>Indicator title Number of work opportunities created through EPWP Social Cluster</p>
<p>Short definition This refers to the total number of work opportunities created through Social Sector departments, viz Departments of Health, Education, Health, Social Development, Sports and Recreation South Africa and Civilian Secretariat. The government in its quest to address the issues of poverty and unemployment has instituted the Expanded Public Works Programme (EPWP). The programme creates work opportunities through the payment of stipend, exposure to work and provision of training to unemployed and unskilled people. Work Opportunities are the actual warm bodies doing work at a particular given time. The participants receive stipends from the first quarter through to the last quarter, hence the cumulative calculation.</p>
<p>Purpose/ importance To measure the number of work opportunities created through social sector departments. Sub-programmes include but not limited to ECD, HCBC, Isibindi , VEP, National School Nutrition Programme, Kha Ri Gude, Mass Sports Participation and Community Safety programmes at provincial level. These are implemented through departments of Health, Basic Education, Sports and Recreation South Africa, provincial Community Safety and Social Development.</p>
<p>Source/ collection of data EPWP reporting system, hosted by Department of Public Works</p>
<p>Method of calculation Counting the number of work opportunities reported by Social Sector Departments from the EPWP reporting system generated reports</p>
<p>Data limitations The new EPWP reporting system still has functionality challenges, e.g. not reflecting all work opportunities captured. Closing date for capturing in the system by provinces and the due date for reporting within the Department are not aligned.</p>
<p>Type of indicator Output</p>
<p>Calculation type Cumulative: Work Opportunities are the actual warm bodies doing work at a particular given time. The participants receive stipends from the first quarter through to the last quarter, hence the cumulative calculation.</p>
<p>Reporting Cycle Quarterly</p>
<p>New Indicator No</p>
<p>Desired performance Actual performance that is higher than targeted performance is desirable</p>
<p>Indicator responsibility Chief Director: Special Projects and Innovation</p>

SPECIAL PROJECTS AND INNOVATION

Indicator title

Number of Community Work Programme (CWP) sites providing social development services

Short definition

Number of CWP Sites implementing services as implemented by departments of Health, Basic Education, Social Development, Sports and Recreation as well as provincial Community Safety departments. A CWP Site is a selected local area in which the Community Work Programme is implemented, usually across several wards in a municipality. The establishment of CWP sites is led by the Department of Cooperative Governance in the Local Municipalities. The number of CWP sites is limited to the total number of Municipalities, as the target is one site per local municipality. .

Purpose/ importance

To measure number of CWP sites implementing social sector services in accordance with applicable programme Norms and Standards

Source/ collection of data

Reports compiled by DSD following site visits or workshops conducted with various stakeholders in different CWP sites. Reports generated from the CWP M&E system, once the community development indicators have been infused into MIS

Method of calculation

Simple count

Data limitations

None

Type of indicator

Output indicator

Calculation type

Cumulative

Reporting Cycle

Quarterly

New Indicator

No

Desired performance

Actual performance that is higher than targeted performance is desirable

Indicator responsibility

Chief Director: Special Projects and Innovation

SPECIAL PROJECTS AND INNOVATION

Indicator title

Number of Military Veterans households participating in DSD DMV EPWP project profile

Short definition

Refers to number of Military Veterans households that will be profiled in particular those of military veterans who will be part of the EPWP project implemented by DSD in partnership with SASSA and DMV .Military Veterans as defined in the Military Veterans Act No: 18 of 2011

Purpose/ importance

To determine holistically the needs of military veterans' households that will inform new or existing interventions that have to be provided to such households.

Source/ collection of data

Profiling reports

Method of calculation

Simple count

Data limitations

Delay in submission of profiling reports by provinces

Type of indicator

Output indicator

Calculation type

Non-cumulative

Reporting Cycle

Quarterly

New Indicator

No

Desired performance

Actual performance that is higher than targeted performance.

Indicator responsibility

Chief Director: Special Projects and Innovation

POPULATION AND PROMOTION

POPULATION POLICY PROMOTION	
Indicator Title	Population Policy and International Conference on Population and Development (ICPD) PoA progress reviews
Short definition	This refers to periodic reviews of progress with the implementation of the Population Policy for South Africa and the Programme of Action of the International Conference on Population and Development (ICPD)
Purpose/ importance	To provide evidence of the five-year progress reviews with the implementation of the Population Policy/ICPD Programme of Action in order to inform IMC on Population Policy and Cabinet.
Source/ collection of data	Completed and approved review reports
Method of calculation	Not Applicable
Data limitations	None
Type of indicator	Output
Calculation type	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 Policy Implementation, M&E.

POPULATION POLICY PROMOTION	
Indicator Title	United Nations Population Fund (UNFPA) Country Programme developed and coordinated through the National Coordination Forum (NCF)
Short definition	This refers to the coordination UNFPA County Programme Action Plan (CPAP) coordinated through the National Coordination Forum which consist of key National Departments and the implementing partners
Purpose/ importance	To oversee and manage implementation of the fourth UNFPA Country Programme in order to inform Inter-Ministerial Committee on Population Policy and Cabinet
Source/ collection of data	The information comes from participating departments including Stats SA, Health, Women, National Treasury, and provincial partners.
Method of 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 targeted performance is desirable
Indicator responsibility	Director: Population Policy Implementation and M&E

POPULATION POLICY PROMOTION

Indicator
Reports on the implementation of National Adolescents Sexual Reproductive Health and Rights (ASRHR) Framework Strategy

This indicator measures how the ASRHR Framework strategy implementation is coordinated and monitored by stakeholders.

Purpose/ importance
To show progress with the implementation on 5 priority areas in the framework strategy.

Source/ collection of data
Progress reports obtained from Technical Committee on ASRHR Framework Strategy.

Method of calculation
Not Applicable

Data limitations
Stakeholders not submitting reports on priority areas.

Type of indicator
Output

Calculation type
Cumulative for the year

Reporting Cycle
Quarterly

New Indicator
Indicator continues with minor changes from previous year.

Desired performance
Performance that is equal to targeted performance is desirable.

Indicator responsibility
Director: Population and Development Programmes

POPULATION POLICY PROMOTION	
Indicator	Reports on the implementation of the Inter-Ministerial Committee (IMC) for Population Policy work plan
Short definition	Refers to IMC work plan reports on population as well as the review of ICDP programme of action
Purpose/ importance	To review progress with regard to implementation of population policy and ICDP programme of action. It provides the population and development priorities for government for the next four years
Source/collection of data	Final report as approved by the Chief Director.
Method of calculation	Simple count
Data limitations	No limitations
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	The actual performance is higher than the targeted performance is desirable
Indicator responsibility	Director: Population

POPULATION POLICY PROMOTION	
Indicator	Research reports produced
Short definition	Refers to IMC work plan reports on population as well as the review of ICDP programme of action
Purpose/ importance	To review progress with regard to implementation of population policy and ICDP programme of action. It provides the population and development priorities for government for the next four years
Source/collection of data	Final report as approved by the Chief Director.
Method of calculation	Simple count
Data limitations	No limitations
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	The actual performance is higher than the targeted performance is desirable
Indicator responsibility	Director: Population and Promotion

POPULATION POLICY PROMOTION	
Indicator Title	Number of advocacy seminars
Short definition	This refers to the number of events where the population policy research is advocated.
Purpose/ importance	To count the number of national advocacy events through which the NPUs efforts to raise awareness on the population policy is conducted. It is an implicit measure of the number of targeted people whose awareness of the relevant issues in the population policy is raised through dialogues, soft copy and hardcopy materials and presentations
Source/ collection of data	Number of completed event The attendance register and a report on the completed events
Method of calculation	Simple count
Data limitations	No limitations
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	The actual performance that is higher than the targeted performance is desirable
Indicator responsibility	Director: Population and Promotion

POPULATION POLICY PROMOTION	
Indicator Title	Number of short training courses supported and monitored
Short definition	This indicator refers to the number of population short training courses delivered, in partnership with institutions of higher learning and selected NGOs, to relevant government officials and leaders within civil society. Supporting and monitoring includes course content development, marketing of the courses, as well as overall management of the trainings.
Purpose/ importance	Measuring the number of courses in population and development, aimed at capacitating government officials and leaders within civil society to understand and integrate population issues into development planning.
Source/ collection of data	Registration Lists and Approved Course Materials
Method of calculation	Simple count
Data limitations	Not Applicable
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	The performance that is higher than the target performance is desirable
Indicator responsibility	Director: Population and Development Programmes.

POPULATION POLICY PROMOTION	
Indicator	Number of Population Studies graduates mentored
Short definition	This refers to the number of the graduates who are being mentored within the Chief Directorate Population and Development. They are placed in all four directorates
Purpose/ importance	To provide evidence on the number of graduates who are mentored within Chief Directorate.
Source/ collection of data	Reports from supervisors and the graduates
Method of calculation	Simple counts
Data limitations	The accuracy of the reports
Type of indicator	Output
Calculation type	Cumulative
Reporting Cycle	Annually
New Indicator	Continues with major changes from the previous financial year
Desired performance	Performance that is higher to targeted performance is desirable
Indicator responsibility	Director: Population and Development Programmes

POPULATION POLICY PROMOTION	
Indicator	Number of international scholarships awarded
Short definition	Number of bursaries and scholarships awarded to students and officials who qualify to study population and demography.
Purpose/ importance	Measuring the number of students and officials studying population and development.
Source/ collection of data	Registration lists, Proof of Registrations
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	Continues without change from the previous financial year
Desired performance	Performance that is higher than targeted performance is desirable
Indicator responsibility	Director: Population and Development Programmes

REGISTRATION AND MONITORING OF NON-PROFIT ORGANISATIONS	
Indicator title	Percentage of NPO registration applications processed within two months of receipt
Short definition	First time applications received and processed to determine the eligibility for NPO registration.
Purpose/ importance	To ensure compliance with the provision of NPO Act (Act No. 71 of 1997, as Amended)
Source/ collection of data	Reports generated from the NPO registration system
Method of calculation	Number of NPO application processed <u>divided by</u> number of application received The three months for the NPO unit runs one month behind
Data limitations	System/Network
Type of indicator	Output
Calculation type	Non-cumulative for the quarter Cumulative for the year
Reporting Cycle	Quarterly with a one month lag
New Indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than target performance
Indicator responsibility	Directorate: Information and registration Management

REGISTRATION AND MONITORING OF NON-PROFIT ORGANISATIONS	
Indicator title	Number of local municipalities reached through the NPO roadshows
Short definition	This indicator refers an offside service that entails registration and report submission and information dissemination sessions for NPOs
Purpose/ importance	Ensure access of NPO services including among others, registration of NPOs, compliance and provision of NPO related information.
Source/ collection of data	Attendance register, Reports
Method of calculation	Simple count
Data limitations	No network connectivity in certain areas, Lack of collaboration from provinces to market the roadshow
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	The actual performance that is higher than the targeted performance is desirable
Indicator responsibility	Director: Information and registration Management

REGISTRATION AND MONITORING OF NON-PROFIT ORGANISATIONS	
Indicator	Number of NPOs trained in governance and compliance with the NPO Act
Short definition	This refers to NPOs that are newly registered, that lack capacity in terms of appropriate skills and in most instances not funded. Training relates to capacity building intervention in a form of workshops, formal training and information sharing sessions provided to NPOs. These intervention are aimed at building accountable and sustainable NPOs
Purpose/ importance	This indicator intends to measure the coverage of NPOs supported by the department through capacity building. NPOs are responsible for delivering Social services on behalf of government hence enhancing their capacity provide quality services is of importance
Source/ collection of data	Singed attendance registers
Method of calculation	Simple count
Data limitations	Not applicable
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
New Indicator	Continues with minor changes from the previous financial year
Desired performance	The actual performance higher than targeted performance is desirable
Indicator responsibility	Director: NPO programme management and Institutional Support

NON-PROFIT ORGANISATIONS COMPLIANCE MONITORING AND FUNDING COORDINATION

Indicator title Percentage of NPO reports processed within two months of receipt
Short definition NPO reports received and processed to determine compliance with the NPO Act.
Purpose/ importance To ensure compliance with the provision of NPO Act (Act No. 71 of 1997, as Amended)
Source/ collection of data Reports generated from the NPO registration system
Method of calculation Number of NPO reports processed <u>divided by</u> number of NPO reports received The three months for the NPO unit runs one month behind
Data limitations System/Network
Type of indicator Output
Calculation type Non-cumulative for the quarter Cumulative for the year
Reporting Cycle Quarterly with a one month lag
New Indicator Continues without change from the previous year
Desired performance Actual performance that is higher than target performance
Indicator responsibility Directorate: Information and registration Management

NON-PROFIT ORGANISATIONS COMPLIANCE MONITORING AND FUNDING COORDINATION	
Indicator title	Social Development Sector Financing 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	Partnership Model for state, NPOs and relevant stakeholders
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	Draft NPO Amendment Bill
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	Capability Assessment tool for community development Norms and standards
Short definition	This refers of the of determine the readiness of provinces in implementing the norms and standards for community development
Purpose/ importance	To ensure the readiness of province in implementing the Norms and standards for Community Development
Source/ collection of data	Reports, Minutes, Attendance Register
Method of calculation	Not applicable
Data limitations	Non availability of stakeholders and lack of inputs thereof
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
New Indicator	Yes
Desired performance	Actual performance that is equal to targeted performance is desirable
Indicator responsibility	Directorate: Community Development Practice

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator	Guidelines for community mobilization and empowerment
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 EMPOWERMENT

Indicator

Guidelines for the implementation of community development interventions

Short definition

This refers to processes on how to facilitate the implementation of community development interventions

Purpose/ importance

Standardise approach on the implementation of community development interventions

Source/ collection of data

Consultation reports, attendance registers

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

New

Desired performance

The actual performance is equal to targeted performance is desirable

Indicator responsibility

Directorate: Community Interventions and Implementation Support

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator	Number of wards reached through community outreach programmes
Short definition	This refers to service delivery need analysis conducted through Mikondzo program
Purpose/ importance	Extension of social services to deprived wards
Source/ collection of data	Profiling Tools, Community Dialogues, and Minutes of Stakeholder meetings.
Method of calculation	Simple count
Data limitations	Non Availability of Participants and Stakeholders
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting Cycle	Quarterly
New Indicator	Continues with minor changes from the previous financial year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Directorate: Community Interventions and Implementation Support

COMMUNITY MOBILISATION AND EMPOWERMENT	
Indicator title	Youth mobilisation Guidelines
Short definition	This refers to documents detailing and guiding implementation of youth programmes nationally. Youth mobilisation in this context covers youth dialogues, youth camps, commemoration including as Youth Day/ Youth Month.
Purpose/ importance	Standardise approach on the implementation of youth development programmes and highlight best practices.
Source/collection of data	Consultation reports, attendance registers/ guideline documents
Method for 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	New
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 youths attending national leadership camps
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

COMMUNITY MOBILISATION AND EMPOWERMENT**Indicator title**

Guidelines on youth structures

Short definition

This refers to documents detailing and guiding the establishment and support of youth structures nationally. The scope includes the establishment of youth clubs, youth forums, youth NPO's, projects and youth centres, as well as support of these structures i.e. funding and training.

Purpose/ importance

Standardise approach on social sector youth structures and highlight best practices.

Source/collection of data

Consultation reports/ attendance registers/ guideline documents

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

New

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**

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

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

Indicator Title

Framework for linking co-operatives to economic opportunities in the SDS

Short definition

This refers to a guidelines aimed at providing guidance in the implementation of the department's contribution to radical economic transformation through linking cooperatives to economic opportunities.

Purpose/ importance

To serve as a template and agreement between national, provincial DSD and sector agencies for effective implementation and management of the cooperative's support project.

Source/ collection of data

Consultations with key stakeholder including cooperatives

Method of calculation

Not applicable

Data limitations

Availability of key stakeholders for consultations

Type of indicator

Output

Calculation type

Non-cumulative

Reporting Cycle

Quarterly

New Indicator

Continues with minor changes from the previous financial year

Desired performance

Actual performance that is equal to targeted performance is desirable

Indicator responsibility

Chief Director: Cooperatives Project Management Unit

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

Indicator Title

Women empowerment framework for the Social Development Sector

Short definition

This refers to a guidelines aimed at providing guidance in the implementation of the department's contribution to the development and empowerment of women.

Purpose/ importance

To promote the inclusion and participation of women in economic development programmes

Source/ collection of data

Consultations key stakeholders and from cooperatives profiles

Method of calculation

Not applicable

Data limitations

Availability of stakeholder and validity of data collected during profiles

Type of indicator

Output

Calculation type

Non-cumulative

Reporting Cycle

Quarterly

New Indicator

New

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

Integrated Food Security and Nutrition 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 people accessing food through Community Nutrition and Development Centres (CNDCs)

Short definition

This indicator refers to the total number of people 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

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY

Indicator

Assessment Report on Social Development Sector Food Security and Nutrition Programmes

Short definition

This indicator refers to an evaluation study of DSD feeding programmes targeting the poor and vulnerable members of the society.

Purpose/ importance

To conduct a design and implementation evaluation of the household food and nutrition security programme

Source/ collection of data

A research study

Method of calculation

Not applicable

Data limitations

Budget constrains

Type of indicator

Output

Calculation type

Non-Cumulative

Reporting Cycle

Quarterly

New Indicator

New indicator

Desired performance

Actual performance that is equal to targeted performance is desirable

Indicator responsibility

Director: Food and Nutrition Security Coordination