

# Department of Social Development

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## ANNEXURE: TECHNICAL INDICATOR DESCRIPTIONS



## ANNUAL PERFORMANCE PLAN 2019-2020

## PROGRAMME 1: ADMINISTRATION

Information Communication Technology	
<b>Indicator title</b>	Social Sector Integrated Case Management System
<b>Short definition</b>	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.
<b>Purpose/ importance</b>	The indicator tracks DSD progress towards creating a single case management system that harmonises reporting, informs planning, decision making and improves service delivery.
<b>Source/collection of data</b>	Quarterly progress reports, project files from the project management office
<b>Method of calculation</b>	N/A
<b>Data limitations</b>	Multiple stakeholders involvement on sharing of information resulting in delays in completion of task Policy and interoperability of system
<b>Type of Indicator</b>	Outcome indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	This indicator continues with a minor change from the previous financial year
<b>Desired performance</b>	Actual performance which is equals to the set targeted
<b>Indicator responsibility</b>	Chief Information Officer

## MONITORING AND EVALUATION

### Indicator title

Evaluation reports produced

### 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.e.* increasing knowledge about *what works and what does not* 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

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

<b>FINANCE</b>
<p><b>Indicator title</b> Audit report on Annual Financial Statement (AFS)</p>
<p><b>Short definition</b> It is expected that financial statements prepared by the Department should be free from material misstatements resulting in a financially unqualified audit opinion. Where the auditor concludes that the Department's financial statements fairly present the financial position, financial performance and cash flow for the year ended in accordance with relevant National Treasury standards and the Public Finance Management Act</p>
<p><b>Purpose/ importance</b></p> <ul style="list-style-type: none"> <li>• To ensure effective financial controls</li> <li>• To ensure transparency and accountability</li> <li>• 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.</li> </ul>
<p><b>Source/collection of data</b> The audit outcome is communicated by the external auditors in</p> <ul style="list-style-type: none"> <li>• a management letter which reflects the detailed audit findings, related control weaknesses and misstatements individually and in aggregate.</li> <li>• an audit report that provides an overall opinion on whether material misstatements were identified.</li> </ul>
<p><b>Method of calculation</b> Determination of materiality is by the Auditor General of South Africa (AGSA)</p>
<p><b>Data limitations</b> 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><b>Type of Indicator</b> Outcome</p>
<p><b>Calculation type</b> Non-cumulative</p>
<p><b>Reporting cycle</b> Annual – with one year lag</p>
<p><b>New indicator</b> The indicator continues with minor changes from the previous financial year</p>
<p><b>Desired performance</b> 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><b>Indicator responsibility</b> Chief Financial Officer</p>

## PROGRAMME 2: SOCIAL ASSISTANCE

SOCIAL ASSISTANCE
<b>Indicator title</b> Monthly transfers of funds to SASSA
<b>Short definition</b>
<b>Purpose/ importance</b>
<b>Source/collection of data</b>
<b>Method of calculation</b>
<b>Data limitations</b>
<b>Type of Indicator</b>
<b>Calculation type</b>
<b>Reporting cycle</b>
<b>New indicator</b>
<b>Desired performance</b>
<b>Indicator responsibility</b>

## PROGRAMME 3: SOCIAL SECURITY POLICY AND ADMINISTRATION

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

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



Social Security Policy Development	
<b>Indicator title</b>	Policy on linking children's grants with other government services
<b>Short definition</b>	To ensure that the children's grants are linked with all government children related services
<b>Purpose/ importance</b>	To link children's grants with all government children related services for more enhanced and sustainable socioeconomic and developmental impacts on children.
<b>Source/Collection of data</b>	Draft discussion paper on linking CSG with other government services
<b>Method of calculation</b>	Not Applicable
<b>Data limitations</b>	None
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The actual performance which is equal to the targeted performance is desirable
<b>Indicator responsibility</b>	Director: Children and Family Benefits

Social Security Policy Development	
<b>Indicator title</b>	Draft Regulations to support the implementation of the Social Assistance legislation
<b>Short definition</b>	Regulations are a rule of order having the force of law and issued by the Minister of Social Development to carry out the legislative intent of the Social Assistance Act
<b>Purpose/ importance</b>	Regulations are designed and enacted to guide the activities of DSD and SASSA in the implementation of the legislation and ensure uniform application of the law
<b>Source/Collection of data</b>	Internal stakeholder consultation, Public notice in the government gazette and public hearings
<b>Method of calculation</b>	N/A
<b>Data limitations</b>	Adequacy of comments
<b>Type of Indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	This is a new indicator
<b>Desired performance</b>	Draft Regulations published for public comments
<b>Indicator responsibility</b>	CD: Social Assistance

## PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT

PROFESSIONAL SOCIAL SERVICES	
<b>Indicator title</b>	White Paper on Social Welfare
<b>Short definition</b>	This refers to the revised White Paper for Social Welfare
<b>Purpose/ importance</b>	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.
<b>Source/collection of data</b>	Approved Revised White Paper for Social Welfare , agenda, presentation and minutes
<b>Method for calculation</b>	Not applicable
<b>Data Limitations</b>	Postponement or cancellation of meetings
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continues without change from the previous financial year
<b>Desired performance</b>	Actual performance which is equal to the targeted performance is desirable
<b>Indicator responsibility</b>	Director: Service Standards, quality assurance and governance

PROFESSIONAL SOCIAL SERVICES	
<b>Indicator title</b>	Social Development Bill developed
<b>Short definition</b>	The Social Development Bill should specify the roles, powers and obligations of different actors. It should also make provision for a social protection floor which would be expanded in terms of the types of measures, levels of coverage and quality of service, to as many people as possible as soon as possible in line with principles of equity and need
<b>Purpose/ importance</b>	To provide a framework for a uniform social development system that takes into account the obligations imposed by the Constitution and other laws with regard to social development services that are protective, developmental and preventive.
<b>Source/collection of data</b>	The information will be collected electronically and manually from documents , key line function units and presented in the form of reports
<b>Method for calculation</b>	Composite indicators will be utilised which have multiple data elements in the numerator. These are most commonly used to measure knowledge, attitudes or behaviours.
<b>Data Limitations</b>	Lack of submission of timeous and verified data from Departments and stakeholders are limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Reporting will be done on a quarterly and annual basis
<b>New indicator</b>	This indicator is new
<b>Desired performance</b>	There will be an increase in the performance of this indicator
<b>Indicator responsibility</b>	The responsibility for this indicator lies with the Director Service Standards, Chief Director Professional Services and Older Persons and the Deputy Director-General Welfare Services.

CHILDREN S` SERVICES	
<b>Indicator title</b>	Number of provincial inter-sectoral capacity building workshops on the National Plan of Action for Children (NPAC)
<b>Short definition</b>	This refers to holistic plan of action that seeks to address the rights and plight of children in the country
<b>Purpose/ importance</b>	To ensure the protection and promotion of children rights and responsibilities in the country
<b>Source/collection of data</b>	Agenda, attendance registers, and National Plan of Action
<b>Method for calculation</b>	Not applicable
<b>Data Limitations</b>	Delays in approval by management structures
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator continues without change from the previous financial year
<b>Desired performance</b>	The actual performance that is equal to the targeted performance is desirable
<b>Indicator responsibility</b>	Director : Child Rights Advocacy

CHILDREN S` SERVICES	
<b>Indicator title</b>	Children's Amendment Bill developed
<b>Short definition</b>	This refers to the legislative response to strengthen the Child Care and Protection system.
<b>Purpose/ importance</b>	To create a coordinated, uniform and enabling legal framework to support and strengthen Child Care and Protection Services. The Children's Bill seeks to amend the Children's Act to close the gaps and address implementation challenges in the current Child Care and Protection System.
<b>Source/collection of data</b>	Agenda, Invitations to attend committee meetings
<b>Method for calculation</b>	Not applicable
<b>Data Limitations</b>	Delays in Parliamentary processes to get the Children's Bill considered.
<b>Type of indicator</b>	Outcome indicator
<b>Calculation type</b>	Not applicable (Continuous/ongoing process)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Minor change from previous Financial Year.
<b>Desired performance</b>	Actual performance that is equal to the targeted performance is desirable (Children's Bill submitted to Parliament for Consideration)
<b>Indicator responsibility</b>	Acting Director/Director: Children Legislation, Compliance Monitoring and Reporting

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

## Children's Services

**Indicator title**

Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation (VCANE).

**Short definition**

Strengthening of coordination amongst relevant stakeholders for effective prevention and management of violence, child abuse, neglect and exploitation.

**Purpose/ importance**

To ensure coherent, effective and uniform implementation of child protection services in prevention and management of VCANE.

**Source/collection of data**

Draft intersectoral protocol, power point presentations, minutes of meetings of the approval structure, and attendance register.

**Method for calculation**

Not applicable

**Data Limitations**

Delays of approval by relevant/ management structures.

**Type of indicator**

Output

**Calculation type**

Non- Cumulative

**Reporting cycle**

Quarterly

**New indicator**

Continuation from previous cycle

**Desired performance**

Actual performance is higher than the targeted desired performance.

**Indicator responsibility**

Director: Child Protection



CHILDREN s` SERVICES
<b>Indicator title</b> ECD service delivery model developed
<b>Short definition</b>
<b>Purpose/ importance</b>
<b>Source/collection of data</b>
<b>Method for calculation</b>
<b>Data Limitations</b>
<b>Type of indicator</b>
<b>Calculation type</b>
<b>Reporting cycle</b>
<b>New indicator</b>
<b>Desired performance</b>
<b>Indicator responsibility</b>

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

<b>SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT</b>	
<b>Indicator title</b>	Policy Framework on Accreditation of Diversion Services
<b>Short definition</b>	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.
<b>Purpose/ importance</b>	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.
<b>Source/collection of data</b>	Presentations, agenda and attendance registers.
<b>Method for calculation</b>	Simple count
<b>Data Limitations</b>	Non confirmation and postponement of dates for capacity building sessions
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Continue without change from the previous financial year
<b>Desired performance</b>	Actual performance that is equal to targeted performance is desirable
<b>Indicator responsibility</b>	Directorate: Social Crime Prevention

<b>SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT</b>
<b>Indicator title</b>
Capacity building on the Department of Social Development (DSD) Anti- Gangsterism Strategy
<b>Short definition.</b>
Capacity building is an empowerment of the provinces to develop intervention plans that are based on the pillars of the strategy and the basket of services. It emanates from the DSD Anti-Gangsterism Strategy for children and youth at risk and in conflict with the law which is the plan of the Department of Social Development to address Gangsterism by upholding safety and Welfare of children and youth at risk and in conflict with the law.
<b>Purpose/ importance</b>
Provide appropriate information to understand and manage Gangsterism and impact thereof in society.
<b>Source/collection of data</b>
Agenda Training Manual Attendance register
<b>Method for calculation</b>
N/A
<b>Data Limitations</b>
Postponement of trainings by the province
<b>Type of indicator:</b> Impact
Decrease the effects of Gangsterism on children and staff in secure care and in communities and
<b>Calculation type :</b> Cumulative
<b>Reporting cycle :</b> Quarterly & Annually
<b>New indicator :</b> New
<b>Desired performance:</b> Higher than targeted
<b>Indicator responsibility:</b> Social Work Policy Manager, Social Crime Prevention.

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

SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
<b>Indicator title</b>	Capacity building on Universal treatment curriculum conducted
<b>Short definition</b>	To capacitate of social workers in provinces on Universal Treatment Curriculum to become qualified addiction counsellors in the area of Substance use and abuse
<b>Purpose/ importance</b>	To render quality treatment services and reduce the demand and harm caused by substance use and abuse amongst communities through implementation of Universal Treatment Curriculum
<b>Source/collection of data</b>	Attendance registers
<b>Method of calculation</b>	Simple count
<b>Data Limitations</b>	
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	Director : Anti-Substance Abuse and CDA

## SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT

### Indicator title

Inter-sectoral policy on sheltering services developed

**Short definition:** The Inter-sectoral policy on sheltering services, is a policy that focuses on the transformation of sheltering services sector. This emanated during the discussions of the Thematic Area on Response, care and support. It became clear that victims of Gender Based Violence and Femicide are not adequately integrated assistance when in need of social support services from the shelters. It was conceptualised as part of the Declaration of the Presidential Summit Against Gender Based Violence and Femicide, 2018.

**Purpose/ importance:** The Inter-sectoral policy on sheltering services aimed at regulating the sheltering services, provision of integrated support services, ensure adequate resourcing and management within the sheltering services.

**Source/collection of data:** National Strategic plan for Gender Based Violence, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act, Criminal Procedure Act

### Method of calculation:

N/A

**Data Limitations:** Limited information regarding the sheltering services, limited cooperation and collaboration of stakeholders in the provision of data. Inadequate budget to ensure effective development and implementation of the policy.

**Type of indicator:** Output

**Calculation type:** The indicator is cumulative

**Reporting cycle:** Quarterly & Annually

**New indicator:** New

### Desired performance

Lower due to anticipated resistance

**Indicator responsibility:** Social Work Policy Manager: VEP and Prevention of Gender Based Violence

<b>SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT</b>	
<b>Indicator title</b>	Policy on Provisioning of spiritual counselling
<b>Short definition</b>	Policy to serve as a guide on spiritual counselling to curb secondary victimisation
<b>Purpose/ importance</b>	Ensuring that there is a guide on spiritual counselling that will later lead to the regulation of the spiritual counselling space
<b>Source/collection of data</b>	National Strategic plan for Gender Based Violence, TIP Act, Sexual Offences Act, Victims Charter, Domestic Violence Act, RSA Constitution, NPO Act The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities
<b>Method of calculation</b>	N/A
<b>Data Limitations</b>	Limited policy documents in relation to spiritual counselling, The scope will extend to religious leaders, traditional healers to whom might be in low literacy levels
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly & Annually
<b>New indicator</b>	It's a new indicator
<b>Desired performance</b>	Lower due to anticipated resistance
<b>Indicator responsibility</b>	(Social Work Policy Manager: VEP & GBV)



SOCIAL CRIME PREVENTION AND VICTIM EMPOWERMENT	
<b>Indicator title</b>	A revised White Paper on Families
<b>Short definition:</b>	The indicator refers the process the Department will embark upon in order to review the White Paper on Families.
<b>Purpose/ importance:</b>	The purpose of the indicator is to enable the Department to respond to the current needs of families in South Africa.
<b>Source/collection of data:</b>	White Paper on Families, National, provinces, regions, districts, and NGOs
<b>Method of calculation:</b>	Not applicable
<b>Data Limitations:</b>	Failure by other stakeholders to participate in the review process.
<b>Type of indicator :</b>	Output
<b>Calculation type :</b>	Cumulative
<b>Reporting cycle :</b>	Quarterly and annually
<b>New indicator :</b>	Yes
<b>Desired performance:</b>	Actual performance which is higher than the targeted performance is desirable.
<b>Indicator responsibility:</b>	Director: Families.

## HIV /AIDS

**Indicator title**

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

**Short definition**

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

**Purpose/Importance**

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

**Source/collection of data**

Integrated Action Plan, consultation reports and registers

**Method of calculation**

N/A

**Data Limitations**

N/A

**Type of indicator**

Output

**Calculation type**

Cumulative

**Reporting cycle**

Quarterly

**New indicator**

Yes

**Desired performance**

Actual performance which is equal targeted performance is desirable

**Indicator responsibility**

HIV/AIDS Chief Directorate

## HIV /AIDS

**Indicator title**

Number of Psychosocial Support Services (PSS) capacity building workshops conducted in (9) provinces.

**Short definition** The indicator refers to the number of PSS capacity building workshops conducted in nine province with both internal and external stakeholders.

**Purpose/Importance.** To standardise practices and offer policy guidance to those who deliver PSS services to children, youth and their families made vulnerable by HIV / AIDS.

**Source/collection of data**

Workshop attendance registers for both internal and external stakeholders disaggregated by sex and disability.  
Workshop agenda for the duration of the workshop.

**Method of calculation**

Number of capacity building workshops conducted in nine provinces.

**Data Limitations**

Data on disability is not available in types of disabilities.

**Type of indicator**

Output

**Calculation type**

Cumulative

**Reporting cycle**

Quarterly

**New indicator**

Yes

**Desired performance**

The higher than targeted performance is desired.

**Indicator responsibility**

Director Care and Support

## RIGHTS OF PERSONS WITH DISABILITIES

**Indicator title**

Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD

**Short definition**

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

**Purpose/ importance**

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

**Source/collection of data**

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

**Method for calculation**

Not applicable

**Data Limitations**

None

**Type of indicator**

Output

**Calculation type**

Non-cumulative

**Reporting cycle**

Quarterly

**New indicator**

The indicator continues without changes from the previous financial year

**Desired performance**

Actual performance which is equal to targeted performance is desired

**Indicator responsibility**

Director: Disability Welfare Services

RIGHTS OF PERSONS WITH DISABILITIES	
<b>Indicator title</b>	National Disability Rights Machinery strengthened
<b>Short definition</b>	This refers to the provisioning of secretariat services to the National Disability Rights Machinery and its sub structures (inclusive of the NDRM plenary, NDRM management committee, NDRM Cluster Work Groups, NDRM Inter-Provincial Forum and Presidential Working Group on Disability), as well as the provisioning of technical support aimed at embedding Disability Inclusion in Government-wide Institutional Arrangements and Professionalising Disability Rights Coordination in the Public Sector
<b>Purpose/ importance</b>	To strengthen coordination of inter-departmental, multi-stakeholder, equitable and sustainable implementation of the White Paper on the Rights of Persons with Disabilities
<b>Source/collection of data</b>	Agenda, registers, minutes, guidelines, frameworks
<b>Method for calculation</b>	Not applicable
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Actual performance which is equal to targeted performance is desired
<b>Indicator responsibility</b>	Chief Director: Advocacy and Mainstreaming (Rights of Persons with Disabilities)

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

RIGHTS OF PERSONS WITH DISABILITIES	
<b>Indicator title</b>	Policy and legal instruments that support services to persons with disabilities developed
<b>Short definition</b>	This refers to the development and alignment of Policy on Social Development Services to Persons with Disabilities, to the White Paper on the Rights of Persons with Disabilities.
<b>Purpose/ importance</b>	To guide the provision of services to persons with disabilities within the Social Sector.
<b>Source/collection of data</b>	Agenda, registers, Micro policies on disability and the Policy on Services to Persons with Disabilities
<b>Method for calculation</b>	Not applicable
<b>Data Limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	The indicator is a continuation of the indicator from the previous financial year
<b>Desired performance</b>	Actual performance which is equal to targeted performance is desired
<b>Indicator responsibility</b>	Director: Services to Persons with Disabilities

<b>RIGHTS OF PERSONS WITH DISABILITIES</b>	
<b>Indicator title</b>	Community-Based Disability Inclusive Development (CBID) Programme piloted
<b>Short definition</b>	Community-Based Inclusive Development (CBID) is aimed at making communities/societies inclusive of all marginalised groups (including persons with disabilities) and their development needs.
<b>Purpose/ importance</b>	CBID promotes the self-representation and participation of persons with disabilities in communities through enhancing access to regular services and opportunities and through the promotion and protection of the human rights of persons with disabilities.
<b>Source/collection of data</b>	Agenda, registers, workshop/training reports and draft Guidelines on Disability Empowerment and Mainstreaming (DEM) approach towards CBID
<b>Method for calculation</b>	N/A
<b>Data Limitations</b>	Lack of inclusive development at implementation level, and exclusion of disability in all reports Incorrect and inadequate submission of information by relevant stakeholders
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Yes
<b>Desired performance</b>	The actual performance which is higher than the targeted performance is desirable.
<b>Indicator responsibility</b>	Directorate: Services to Persons with Disabilities



## PROGRAMME 5: SOCIAL POLICY AND INTEGRATED SERVICE DELIVERY

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

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

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

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

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

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

NPO FUNDING COORDINATION	
<b>Indicator title</b>	DSD-NPO Partnership Model
<b>Short definition</b>	This model seek to define the manner in which the Department relates to the NPO Sector and vice versa
<b>Purpose/ importance</b>	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.
<b>Source/ collection of data</b>	Consultation reports, registers, approved state-civil society partnership model
<b>Method of calculation</b>	N/A
<b>Data limitations</b>	Lack of stakeholder buy-in, delays in approval
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Continues without change from the previous financial year
<b>Desired performance</b>	Actual performance that is equal to the targeted performance is desirable
<b>Indicator responsibility</b>	Director: Social Service Provider and NPO Funding Coordination

COMMUNITY DEVELOPMENT PRACTICE	
<b>Indicator</b>	Community Development Practice Policy implemented
<b>Short definition</b>	The Indicator refers to a policy framework that is intended to create a uniform or coherent practice for community development
<b>Purpose/ importance</b>	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
<b>Source/ collection of data</b>	Stakeholder attendance registers, minutes and/ or reports
<b>Method of calculation</b>	Not applicable
<b>Data limitations</b>	Non availability of stakeholders and lack of inputs thereof
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Continues with minor changes from the previous financial year
<b>Desired performance</b>	The actual performance is equal to targeted performance is desirable
<b>Indicator responsibility</b>	Directorate: Community Development Practice



## YOUTH DEVELOPMENT

**Indicator title**

Number of youth attending national youth 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

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

COMMUNITY MOBILISATION	
<b>Indicator</b>	Community mobilisation and empowerment Framework Empowerment developed
<b>Short definition</b>	
<b>Purpose/ importance</b>	
<b>Source/ collection of data</b>	
<b>Method of calculation</b>	
<b>Data limitations</b>	
<b>Type of indicator</b>	
<b>Calculation type</b>	
<b>Reporting Cycle</b>	
<b>New Indicator</b>	
<b>Desired performance</b>	
<b>Indicator responsibility</b>	

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY	
<b>Indicator</b>	Framework on Asset Based Community Development implemented
<b>Short definition</b>	This is a document that guides Community Development Practitioners (CDPs) on the approach to community development which emphasises the use of assets, opportunities, strengths, and existing resources rather than the approach that concentrates on the shortfalls and challenges
<b>Purpose/ importance</b>	It was important to develop the Framework to ensure standardization across all the Provinces
<b>Source/ collection of data</b>	The Framework itself, Capacity building manual, Capacity building report
<b>Method of calculation</b>	Not Applicable
<b>Data limitations</b>	Unavailability of Provinces
<b>Type of indicator</b>	Activity and output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired performance</b>	Actual performance which is higher than targeted performance is desirable
<b>Indicator responsibility</b>	<b>Director:</b> Poverty Alleviation and Sustainable Livelihoods

**POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY**

**Indicator**

Framework on the Developmental model for Community Nutrition and Development Centres (CNDCs).

**Short definition**

A document to guide Community Development Practitioners (CDPs) about integrating development activities in all the CNDCs to address the concern about CNDCs being Centres that perpetuate dependency of beneficiaries on state resources

**Purpose/ importance**

To ensure standardization in terms of practice and implementation across all Provinces

**Source/ collection of data**

The Framework

Capacity building material

Capacity building report

**Method of calculation**

Not Applicable

**Data limitations**

Availability of Provinces

**Type of indicator**

Activity and Output Indicator

**Calculation type**

Cumulative

**Reporting Cycle**

Quarterly

**New Indicator** Yes

**Desired performance**

Actual performance which is higher than targeted performance is desirable

**Indicator responsibility**

Director: Poverty Alleviation and Sustainable Livelihoods

**POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY**

**Indicator**

Framework on Women Empowerment developed

**Short definition**

A document to guide Community Development Practitioners on redressing gender imbalances and ensuring that women participate in the mainstream of the economy

**Purpose/ importance**

To ensure standardization in terms of practice and implementation across all Provinces

**Source/ collection of data**

The Framework

Capacity building material

Capacity building report

**Method of calculation**

Not Applicable

**Data limitations**

Unavailability of Provinces

**Type of indicator**

Activity and Output Indicator

**Calculation type**

Cumulative

**Reporting Cycle**

Quarterly

**New Indicator** Yes

**Desired performance**

Actual performance which is higher than targeted performance is desirable

**Indicator responsibility**

Director: Poverty Alleviation and Sustainable Livelihoods

POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY	
<b>Indicator</b>	National food and nutrition security plan implemented.
<b>Short definition</b>	A document that guides Provinces on the implementation of the National Food and Nutrition Security Programme
<b>Purpose/ importance</b>	To ensure standardization in terms of practice and implementation of the Plan
<b>Source/ collection of data</b>	National Food and Nutrition Security Plan
<b>Method of calculation</b>	Not Applicable
<b>Data limitations</b>	Unavailability of Provinces
<b>Type of indicator</b>	Activity and Output Indicator
<b>Calculation type</b>	Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>New Indicator</b>	Yes
<b>Desired performance</b>	Actual performance which is higher than targeted performance is desirable
<b>Indicator responsibility</b>	<b>Director:</b> Food and Nutrition Security Programme

**POVERTY ALLEVIATION, SUSTAINABLE LIVELIHOOD AND FOOD SECURITY**

**Indicator**

Number of vulnerable individuals accessing food

**Short definition**

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

**Purpose/ importance**

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

**Source/collection of data**

Implementing Agents Reports (PIA)

**Method of calculation**

Simple count

**Data limitations**

Inconsistent reporting, timely submission of reports

**Type of indicator**

Output

**Calculation type**

Cumulative

**Reporting cycle**

Quarterly

**New indicator**

New

**Desired performance**

Actual performance that is higher than targeted performance is desirable

**Indicator responsibility**

Director: Food and Nutrition Security Coordination