

Performance Information Reporting Standard Operating Procedures

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**Final
13 April 2015**

Performance Information Reporting - Standard Operating Procedures

Preamble

Purpose of this document

This document is part of a standardised system of managing programme performance information (popularly known as non-financial data / NFD) in the Department.

It is with compliant with:

- Framework for Managing Programme Performance Information (National Treasury 2007)
- MPAT 1.4 Standard 1.3.1: Integration of monitoring & evaluation in performance and strategic management (DPME 2014).

Revision History

Version	Date	Summary of Changes
V3 Draft 1	31/03/2015	Revised and updated for 2015-16 <ul style="list-style-type: none"> - Amended purpose (per MPAT) - Modified roles and responsibilities - Projection and supporting documents for prelims - Applicable legislation, policies and guidelines - Timeline for reporting
Final	13/04/2015	None

Approval

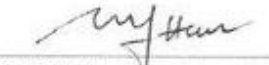
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Performance Information Reporting - Standard Operating Procedures

Part 1: Introduction

Performance reporting in context

Performance information indicates how well an organisation is performing against its aims and objectives. Good performance information helps identify what policies and processes work and why they work. Making the best use of available data and knowledge is critical to improving the performance of government as a whole. Performance information is essential for effective management, including business planning, monitoring and evaluation. Externally, performance information allows effective accountability. With appropriate information, Parliament, members of the public and other stakeholders are able to exert pressure for improvements and can better understand the issues involved (UK NAO et al., 2001 in Guide for the implementation of Provincial Quarterly Performance Reports: National Treasury 2013)

Effective management of performance information requires a clear understanding of different responsibilities, and the structures and systems involved in managing performance. (Framework for Managing Programme Performance Information: National Treasury 2007)

The preparation of the Department's Annual Performance Plan includes the identification and definition of Strategic Objectives, Strategic Objective Indicators, and Performance Indicators. Some of the performance indicators are set by the National Department (Sector Indicators) and some are set by the Department (Provincial indicators).

The Department's service delivery units (programmes, regions and facilities) commit themselves to targets to be achieved per indicator in their Operational Plans for the year.

The programme offices set targets to be achieved per indicator by funded NPOs who are then committed in terms of Transfer Payment Agreements (TPAs).

Both Operational Plans and TPAs should include

- Service specifications in terms of indicators and targets
- Reporting specifications and dates.

The organisation responsible for service delivery is required to submit regular numerical and narrative reports on progress against the indicators and targets to the Department. The reports received are checked for reliability against the audit criteria for performance information:

Validity:	Actual reported performance has occurred and pertain to the entity.
Accuracy:	Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.
Completeness:	All actual results and events that should have been recorded have been recorded and included.

In line with National Treasury Regulations Quarterly Performance Reports (QPR) that provide information on the overall progress made with the implementation of the Annual Performance Plan (APP) must be compiled and submitted on a quarterly and an annual basis. These must include preliminary data for the current quarter and actual validated data for the previous quarter, as well as explanation of the variances between planned and actual results.

Scope of this document

The processes described in this document apply to in-year and annual reporting of performance information in line with the indicators and targets defined in the Annual Performance Plan (APP).

It does not cover the selection of indicators and setting of targets, and does not apply to other (operational) information collected and used within the Department.

Part 2: Overview of Roles and Responsibilities

The performance agreements and reviews of the Western Cape Department of Social Development officials must reflect the following responsibilities.

Head of Department

The Accounting Officer is responsible for establishing and maintaining the systems that collate, record, manage, store and report reliable performance information. S/he is further responsible for ensuring that the reported information is substantiated by accurate and complete evidence. Therefore the HOD:

- Approves the Performance Reporting Procedure Manual (SOP).
- Reviews, certifies and approves the Department's Performance Information for reporting to Provincial Treasury, National DSD and the Auditor-General

As the manager responsible for the Regions, the HOD:

- Ensures that Regions have approved Operational Plans that include:
 - Indicators and targets set in consultation with the Chief Director: Business Planning and Strategy to ensure alignment with the Annual Performance Plan.
 - Reporting specifications and dates.
- Assesses Performance Information (PI) received from Regional Directors; certifies it as reliable and submits it timeously to DD: M&E for consolidation prior to external reporting.
- Ensures that files are opened for performance information (PI) and that documents are filed correctly in line with Records Management procedures and the Department's File Plan..

Chief Directors

- Ensure that their respective business units have approved Operational Plans that include:
 - Indicators and targets set in consultation with the Chief Director: Business Planning and Strategy to ensure alignment with the Annual Performance Plan.
 - Reporting specifications and dates.
- Assess Performance Information (PI) received from their respective business units; certify it as reliable and submit it timeously to DD: M&E for consolidation prior to external reporting.
- Ensure that files are opened for performance information (PI) and that documents are filed correctly in line with Records Management procedures and the Department's File Plan.

Programme Directors (for NPO services)

- Sets targets for indicators in the Annual Performance Plan and develops the indicator descriptions.
- Conclude Transfer Payment Agreements with all funded organisations that include:
 - Governance and financial management conditions.
 - Service specifications in terms of indicators and targets
 - Reporting specifications and dates.
- Certify payments to NPOs when funding conditions are met.
- Assess Performance Information (PI) received from Programme Managers; certify it as reliable and submit it timeously to the respective Chief Director for consolidation and reporting.

Regional Directors (for own services in Regions)

- Set targets for indicators in the Annual Performance Plan and develop the indicator descriptions.
- Ensure that Local Offices in Service delivery Areas (SDAs) deliver services and submit performance reports to the Director in line with requirements.
- Project Preliminary data for own services and submit to the HOD for reporting.
- Assess Performance Information (PI) received from SDAs; certify it as reliable and submit it timeously to the HOD for consolidation and reporting.

Facilities Director (for facility services)

- Sets targets for indicators in the Annual Performance Plan and develops the indicator descriptions.
- Ensures that Facilities deliver services and submit performance reports to the Director in line with requirements.
- Project Preliminary data for own services and submit to the Chief Director for reporting.
- Assess Performance Information (PI) received from Facilities; certify it as reliable and submit it timeously to the Chief Director for consolidation and reporting.

Programme Directors (for own services)

- Sets targets for indicators in the Annual Performance Plan and develops the indicator descriptions.
- Ensure that sub-programmes deliver services and submit performance reports to the Director in line with requirements.
- Project Preliminary data for own services and submit to the Chief Director for reporting when required.
- Assess Performance Information (PI) received from sub-programmes; certify it as reliable and submit it timeously to the respective Chief Director / HOD for consolidation and reporting.

Programme Managers (Deputy Directors)

- Ensure the compilation of a complete and accurate database of NPO service providers with targets per indicator.
- Ensure that NPOs deliver services and submit performance reports to the Programme Manager in line with requirements.
- Collect Performance Information (PI) reports quarterly from funded organisations, check the PI for reliability and submit it quarterly to the office of the respective director for consolidation.
- Project Preliminary data for NPO services and submit to the Director for reporting.
- Ensure that files are opened for each NPO funded by their respective programme and that documents are filed correctly (including Transfer Payment Agreement, Quarterly Reports, Supporting Documentation, Audited Financial Statements and any other relevant documentation).

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Deputy Director: NGO Funding Unit

- Make payments to NPOs when certificates received from Programme Directors (budget holders).
- Provide capacity building and quality assurance to ensure that NPO Performance information documents are filed correctly in line with Records Management procedures and the Department's File Plan.
- Provide and support the database of service providers (funded NPOs).

Deputy Director: Monitoring & Evaluation

- Ensures that the Indicator Description Manual is complete, accurate and valid (annually).
- Reviews and maintains the Performance Reporting Procedure Manual (SOP).
- Develops performance reporting tools (templates, worksheets and cover sheets) (annually or as required).
- Provides capacity building and quality assurance to the officials responsible for performance information (PI) collection, verification and consolidation, to maintain compliance.
- Prepares reliable Quarterly and Year-end Performance Reports from reliable data received from Chief Directors and HOD.
- Submits QPRs to Chief Director: Business Planning & Strategy for quality assessment.
- Submits assessed QPRs to Head of Department for approval
- Submits approved QPRs in line with statutory requirements and for the Department's Annual Report.
- Reviews, assesses and reports on reported performance against targets quarterly and at year-end.

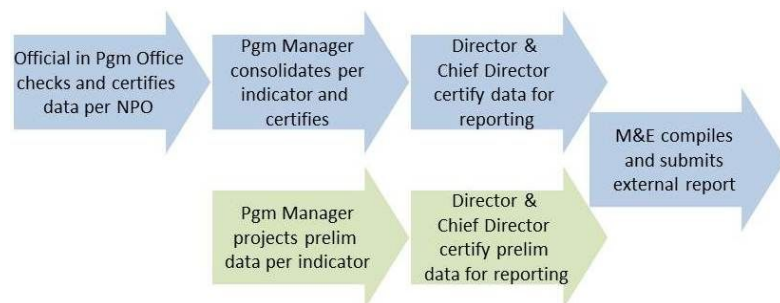
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Part 3: Planning for performance reporting (annual cycle)

Output	Activities	Timeframe	Responsibility
Indicator Description Manual	Review & revise IDM with input from indicator owners, AG and other stakeholders.	June - July	DD: M&E
	Draft Indicators & targets	Aug, Nov (for draft APP) Feb (for final APP)	Indicator owner
	Finalise indicators & targets		
	Populate & sign off Indicator Description Manual		
TPAs (for outsourced services) and Operational Plans (for own services)	Ensure that the performance reporting requirements are aligned to the APP / IDM	Dec - March	DD: M&E supports Funding and Planning Units
Performance Reporting Procedure Manual (SOP)	Review and revise SOP in line with business requirements and lessons learned.	March	DD: M&E
Database of service providers	Populated from lists of service providers and targets approved for funding.	When funding approved	NGO Funding Unit
Registry files for performance information (PI)	Ensure that performance information (PI) files are opened in Registry in line with Records Management procedures and the Department's File Plan.	As required	Responsible manager (Supported by Registry)
Data collection tools & templates	Design templates in line with SOP, IDM and stakeholders' needs	April - July	DD: M&E
	Capacity-building for stakeholders (programme and regional teams)	—Per approved project plan	

Part 4: Reporting NPO performance information

Responsibility: Programme Directors and Chief Directors responsible for funded NPOs



Output	Activities	Timeframe	Responsibility
Reliable performance information report from NPO	Receive summary report and supporting documents, record and acknowledge receipt Resolve reporting problems with service provider	In line with reporting schedule in TPA	Official in the Programme Office
	Complete <i>NPO Performance Information (PI) verification checklist</i> ¹ and certify reliability of performance information according to the following criteria: 1. Accuracy: NPO report and supporting documentation must: <ul style="list-style-type: none"> balance i.e. the numbers on the progress report and the supporting documentation must match provide verifiable reasons for variance between actual and planned performance 2. Validity: NPO Report and supporting documentation must: <ul style="list-style-type: none"> be submitted by the due date to the correct person relate to the correct service and indicator (per TPA) have the correct format and content per Indicator Description Manual be for the correct reporting period 3. Completeness: <ul style="list-style-type: none"> performance information (PI) must be reported (even if zero) (Check against TPA) NPO report and supporting documentation must be dated and signed by the responsible person 	Quarterly	

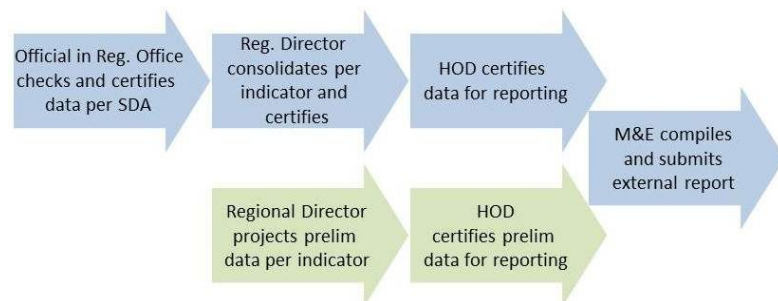
¹ See Appendix B

Output	Activities	Timeframe	Responsibility
Reliable performance information summary per indicator	Compile <i>NPO Performance Information (PI) summary per indicator</i> ² from <i>NPO Performance Information (PI) verification checklists</i> with total of verified performance information	Quarterly	Official in the Pgm Office
	Check and accept NPO progress report. Certify <i>NPO Performance Information (PI) summary per indicator</i> as reliable according to the following criteria: 1. Accuracy: <ul style="list-style-type: none"> performance information (PI) per NPO accurately copied to summary report verifiable reasons are provided for variance between actual and planned performance per NPO 2. Validity: <ul style="list-style-type: none"> Each NPO report is certified as reliable by the official in the Programme Office 3. Completeness: <ul style="list-style-type: none"> All NPO reports have been received (checked against NPO database) 		
Reliable performance information report per programme	Compile <i>Performance Information (PI) report per programme</i> ² consisting of: <ul style="list-style-type: none"> total of verified performance information for each indicator summarised verifiable reason for variance between actual and planned performance for each indicator 	Quarterly	Pgm Manager
	Certify <i>Performance Information (PI) report per programme</i> as reliable for external reporting according to the following criteria: 1. Accuracy: <ul style="list-style-type: none"> summarised reason for variance between actual and planned performance for each indicator is verifiable 2. Validity: <ul style="list-style-type: none"> Each <i>NPO Performance Information (PI) summary per indicator</i> report is certified as reliable by Pgm Director 3. Completeness: <ul style="list-style-type: none"> Reports are submitted for all indicators 	In line with Reporting timeline	Chief Director
Preliminary performance information report (per indicator /programme)	Project performance for current quarter. Provide verifiable reasons for deviations on <i>Performance Information (PI) report per Programme</i> ² .	Quarterly	Programme Manager & Programme Director
	Certify <i>Performance Information (PI) report per Programme</i> per programme and submit for reporting	In line with Reporting timeline	Chief Director

² See Appendix B

Part 5: Reporting Regional performance information

Responsibility: Regional Directors and HOD



Output	Activities	Timeframe	Responsibility
Reliable performance information report per indicator from service delivery area (SDA)	Receive SDA reports, record and acknowledge receipt Resolve reporting problems with SDA Complete <i>Own services Performance Information (PI) verification checklist</i> ³ and certify reliability of performance information according to the following criteria: 1. Accuracy: SDA report and supporting documentation must: • balance i.e. the numbers on the summary report and the supporting documentation must match • provide verifiable reasons for variance between actual and planned performance 2. Validity: SDA report and supporting documentation must: • be submitted by the due date to the correct person • relate to the correct service and indicator • have the correct format and content per Indicator Description Manual • be for the correct reporting period 3. Completeness: • performance information (PI) must be reported (even if zero) (check against operational plan) • SDA report is dated and signed by the responsible Social Work manager	Quarterly	Official in the Regional Office
Reliable performance information summary per indicator	Compile <i>Performance information (PI) summary per Indicator</i> ³ consisting of: • calculated total of verified performance information • summary of reasons for variance between actual and planned performance total from verification checklists	Quarterly	Official in the Regional Office

³ See Appendix B

Output	Activities	Timeframe	Responsibility
Reliable performance information summary per Region	Consolidate <i>Performance Information (PI) summaries per indicator</i> into <i>Performance information (PI) report per Region</i> ⁴	Quarterly	Official in the Regional Office
	Certify <i>Performance Information (PI) report per Region</i> as reliable according to the following criteria: 1. Accuracy: • Performance Information (PI) per indicator accurately calculated from verification checklists. • Verifiable reasons are provided for variance between actual and planned performance per indicator 2. Validity: • Each verification checklist has been certified as reliable by the responsible Social Work manager and the official in the regional office 3. Completeness: • All SDA reports have been included.		Regional Director
	Receive record and verify <i>Performance Information (PI) report per Region</i> from all Regional Offices.	Quarterly	Official in HOD's Office
	Certify <i>Performance Information (PI) reports per Region</i> as reliable according to the following criteria: 1. Accuracy: <i>Performance Information (PI) report per Region</i> and supporting documentation must: • balance i.e. the numbers on the summary report and the supporting documentation must match • provide verifiable reasons for variance between actual and planned performance 2. Validity: summary report and supporting documentation must: • relate to the correct service and indicator • have the correct format and content per Indicator Description Manual • be for the correct reporting period 3. Completeness: • performance information (PI) must be reported (even if zero) <i>Performance Information (PI) report per Region</i> must be dated and signed by the Regional Manager	In line with Reporting timeline	Head of Department
Reliable performance information summary for all Regions	Compile aggregated <i>Performance Information (PI) report for Regions</i> . Certify aggregated <i>Performance Information (PI) report for Regions</i> as reliable for external reporting according to the following criteria: 1. Accuracy: • Performance information from Regional Reports (numbers and reasons) accurately consolidated on summary report. 2. Validity: Each Regional Report is certified as reliable by the Regional Director and HOD. 3. Completeness: All indicators from all Regions have been included	In line with Reporting timeline	Head of Department

⁴ See Appendix B

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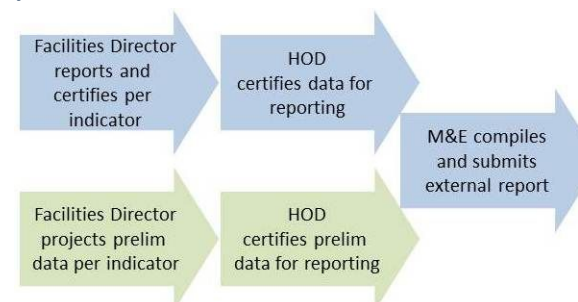
Output	Activities	Timeframe	Responsibility
Preliminary data for external reporting (per indicator / Region)	Project performance for current quarter. Provide verifiable reasons for deviations on <i>Preliminary Performance Information Report</i> ⁵ .	Quarterly	Regional Director
	Certify preliminary performance information and narrative per indicator / Region and submit for reporting	In line with Reporting timeline	Head of Department

⁵ See Appendix B

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Part 6: Reporting Facilities performance information

Responsibility: Facilities Director and HOD



Output	Activities	Timeframe	Responsibility
Reliable performance information report for indicators relating to number of children in facilities	Receive 1 st April registers from facilities	Quarterly	Official in the Facilities Office
	Compile <i>Performance Information (PI) report per indicator</i> ⁶ from intake registers and court orders. In 1Q add children in 1 st April registers. Assess and report on performance (variation from targets)		
	Certify <i>PI report per indicator</i> as reliable according to the following criteria: 1. Accuracy: <ul style="list-style-type: none"> 1st April registers must be dated and signed by the responsible Facility Manager Total number of children in facilities on 1st April and intake in 1Q calculated accurately in 1Q Summary reports and supporting documentation must balance Verifiable reasons provided for variance between actual and planned performance Summary reports and supporting documentation must be signed and dated by the appointed official in the Facilities Office 2. Validity: Indicator reports and supporting documentation must: <ul style="list-style-type: none"> relate to the correct service and indicator format and content per Indicator Description Manual be for the correct reporting period 3. Completeness: <ul style="list-style-type: none"> All children in facilities on 1st April included in 1Q report (checked against list of Facilities) All court orders in reporting period included (checked against register of court orders) 		Facilities Director

⁶ See Appendix B

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Output	Activities	Timeframe	Responsibility
Reliable performance information report for indicators relating to completed programmes	Compile <i>Performance Information (PI) report per indicator</i> ⁷ from facility registers. Assess and report on performance (variation from targets)	Quarterly	Official in the Facilities Office
	Certify <i>PI report per indicator</i> as reliable according to the following criteria: 1. Accuracy: <ul style="list-style-type: none"> Summary reports and supporting documentation must balance Verifiable reason provided for variance between actual and planned performance per indicator be signed and dated by the administrator in the Facilities Office 2. Validity: Report and supporting documentation must: <ul style="list-style-type: none"> relate to the correct service and indicator format and content per Indicator Description Manual be for the correct reporting period 3. Completeness: <ul style="list-style-type: none"> Performance information reported from all facilities (even if zero) 		Facilities Director

Reliable performance information summary for Facilities	Consolidate <i>PI reports per indicator</i> into <i>Performance information (PI) summary for Facilities</i> ⁸	Quarterly	Facilities Director
	Receive, record and verify <i>Performance Information (PI) summary for Facilities</i> .		Official in HOD's Office
	Certify <i>Performance Information (PI) summary for Facilities</i> as reliable for external reporting according to the following criteria: 1. Accuracy: <i>PI summary for Facilities</i> and supporting documentation must: <ul style="list-style-type: none"> balance i.e. the numbers on the summary reports and the supporting documentation must match provide verifiable reasons for variance between actual and planned performance 2. Validity: summary reports and supporting documentation must: <ul style="list-style-type: none"> relate to the correct service and indicator have the correct format and content per Indicator Description Manual be for the correct reporting period 3. Completeness: <ul style="list-style-type: none"> performance information (PI) for all relevant indicators must be included (even if zero) <i>PI summary for Facilities</i> must be dated and signed by the Facilities' Manager 	In line with Reporting timeline	HOD

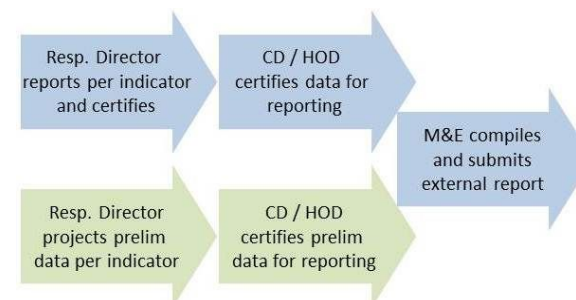
Output	Activities	Timeframe	Responsibility
Preliminary data for external reporting (per indicator /programme)	Project performance for current quarter. Provide verifiable reasons for deviations on <i>Preliminary Performance Information Report</i> ⁸ .	Quarterly	Facilities Director
	Certify preliminary performance information and narrative per indicator / programme and submit for reporting	In line with Reporting timeline	HOD

⁷ See Appendix B

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Part 7: Reporting other (HO) Performance Information

Responsibility: HO Directors responsible for own services, CDs & HOD



Output	Activities	Timeframe	Responsibility
Reliable performance information report per indicator	Receive performance information report and supporting documentation. Complete <i>Performance Information (PI) verification checklist</i>	Quarterly /Annually	Responsible manager
	Certify reliability of performance information according to the following criteria: 1. Accuracy: Performance information report and supporting documentation must: <ul style="list-style-type: none"> balance i.e. the numbers on the report and the supporting documentation must match provide verifiable reasons for variance between actual and planned performance 2. Validity: Report and supporting documentation must: <ul style="list-style-type: none"> be submitted by the due date relate to the correct service and indicator have the correct format and content per Indicator Description Manual be for the correct reporting period 3. Completeness: <ul style="list-style-type: none"> PI for all relevant indicators must be included (even if zero) Performance report must be dated and signed by the responsible manager 		Responsible Director

Reliable performance information report for own services	Certify <i>Performance Information (PI) report per programme</i> as reliable for external reporting according to the following criteria: 1. Accuracy: performance information (PI) per indicator accurately captured on programme summary report 2. Validity: Each report included is certified as reliable by the responsible Director 3. Completeness: Reports are submitted for all indicators	In line with Reporting timeline	Chief Director / HOD
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⁸ See Appendix B

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Output	Activities	Timeframe	Responsibility
Preliminary data for external reporting (per indicator /programme)	Project performance for current quarter. Provide verifiable reasons for deviations on <i>Preliminary Performance Information Report</i> ⁹ .	Quarterly / annually	Responsible Director
	Certify preliminary performance information and narrative (reasons for variations) per indicator / programme and submit for reporting	In line with Reporting timeline	Chief Director / HOD

⁹ See Appendix B

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Part 8: Consolidation and reporting

Responsibility: DD M&E and HOD

Output	Activities	Timeframe	Responsibility
1 st dataset QPR to DotP and National DSD quarterly and at year end	Receive certified prelim & validated performance information (PI) from CDs / HOD. Consolidate totals and narrative analyses per indicator for the reporting period, on <i>QPR reporting template</i> ¹⁰ Submit to National DSD, DotP for validation	In line with Reporting timeline	DD: M&E
Final dataset QPR to DotP and National DSD quarterly and at year end, and for DSD Annual report at Year-end	Receive comments and corrections from National DSD, DotP Correct QPR as required	In line with Reporting timeline	DD: M&E
	Assess quality of report		CD: BP&S
	Certify QPR for submission		HOD
Assessment report and Departmental response	Receive Assessment report from DotP.	± 2 weeks after Final QPR	DD: M&E
	Respond to Assessment	± 1 week after Assessment	
QPR data approved for publication	Receive draft publication templates from DotP	± 2 weeks after Final QPR	DD: M&E
	Verify and confirm correctness of templates	± 1 week after	HOD
	Certify for publication	Assessment	
Quarterly progress & analysis reports	Analyse PI data submitted for QPRs. Compile and distribute management reports	± 2 weeks after Final QPR	DD: M&E
Reliable Strategic Indicator performance information for DSD Annual report at Year-end	Consolidate certified performance information (PI) received from respective CD / HOD for each Strategic Indicator	In line with Annual report project plan	DD: M&E
	Check reliability of Strategic Indicator PI information: 1. Accuracy: The totals for the Strategic indicator must match the total of the certified inputs. 2. Validity: the certified performance information must relate to the correct indicators 3. Completeness: performance information (PI) for all indicators must be included (Check against IDM)		CD: BP&S
	Certify performance information report for Strategic Indicators for Annual Report		HOD

¹⁰ See Appendix B

Part 9: Filing performance information reports

Responsibility: Pgm Managers, Chief Directors, HOD, DD: M&E

Output	Timeframe	Responsibility	File ref
<ul style="list-style-type: none"> NPO PI verification checklist and supporting documentation in NPO file. 	Quarterly	Programme Manager supported by Funding Unit	C-nnn
<ul style="list-style-type: none"> PI summary per indicator, PI report per programme in PI file per programme 		Chief Director	2/7/2/DSD/qq yyyy / A-nnn
<ul style="list-style-type: none"> PI summary per Region and supporting documentation in PI file per region PI summary for Facilities and supporting documentation in PI file for facilities 	Quarterly	HOD	2/7/2/DSD/qq yyyy / A-nnn
<ul style="list-style-type: none"> PI summary per programme and supporting documentation in PI file per HO programme 	Quarterly	Chief Director / HOD	2/7/2/DSD/qq yyyy / A-nnn
<ul style="list-style-type: none"> PI summary per programme in PI file per quarter 	Quarterly	DD: M&E	2/7/2/DSD/qq yyyy

Appendix A

AG audit approach

The AGSA's audit approach to auditing performance information involves the following:

- Understanding of the **internal policies, procedures and controls** related to the management of and reporting on performance information
- Understanding and testing of **systems and controls** relevant to recording, monitoring and reporting of performance information
- Verifying the **existence, measurability and relevance** of planned and reported performance information
- Verifying the **consistency** of performance information between the strategic or annual performance or corporate or integrated development plan, the quarterly or mid-year reports and the annual performance report
- Verifying the **presentation** of performance against predetermined objectives in the annual performance report against the format and content requirements determined by the National Treasury
- Comparing reported performance information to relevant source documents and verifying the **validity, accuracy and completeness** thereof.

Audit criteria for pre-determined objectives (PDOs)

Compliance with planning and reporting requirements	
Existence:	<ul style="list-style-type: none"> Objectives, indicators and targets must be predetermined and performance information must be reported against those predetermined objectives, indicators and targets.
Timeliness:	<ul style="list-style-type: none"> Performance information must be reported within two months after year end
Presentation:	<ul style="list-style-type: none"> Performance information must be reported using the PT guidelines. Actual performance information in tables and narrative in annual report must be consistent. Variances between actual and planned performance must be explained
Usefulness of the reported Performance Information	
Measurability:	<ul style="list-style-type: none"> Objectives must be made measurable by means of indicators and targets. Indicators should be well-defined and targets should adhere to the SMART criteria.
Relevance:	<ul style="list-style-type: none"> A clear and logical link should exist between the objectives, outcomes, outputs, indicators and performance targets.
Consistency:	<ul style="list-style-type: none"> Objectives, indicators and targets must be consistent between planning and reporting documents.
Reliability of the reported performance information	
Validity:	Actual reported performance has occurred and pertain to the entity.
Accuracy:	Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.
Completeness:	All actual results and events that should have been recorded have been recorded and included in the annual performance report.

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Applicable legislation, policies and guidelines

Public Finance Management Act (PFMA) Section 40 (3)		
Treasury Regulations Chapter 5.3.1, 18.3.1(b)		
Guide for the implementation of Provincial Quarterly Performance Reports	DPME	2014 2015 ¹¹
Policy on the Funding of Non-Government Organisations for the Provision of Social Welfare and Community Development Services (as amended)	Western Cape DSD	2014
Policy on Financial Awards to Service Providers	National DSD	Undated
Performance Information Handbook	National Treasury	2011
Framework for Managing Programme Performance Information	National Treasury	2007
Management Performance Assessment Tool (MPAT) Standards 2014	The Presidency: DPME	2014
Pocket guide to the audit of pre-determined objectives	AGSA	undated
Uniform File Plan for the Provincial Government of the Western Cape	Western Cape Government	2012
Records Management Policy	Western Cape DSD	2013

¹¹ When available

Performance Information Reporting - Standard Operating Procedures

Glossary

Cumulative	Cumulative means that the number of units is counted for each reporting period and added up to get the total for the year. This is appropriate when the units are mostly different for each period.
Non-cumulative	Non-cumulative means that the number of units is counted on the last day of each reporting period. This is appropriate when the units are mostly the same for each reporting period.
Signed document	A document bearing an original signature, name of signatory, and date signed. Where signed documents are scanned or faxed to the Department, the original signed document must be kept on file by the originator and made available to the Department on request.
Source documents	Original records of the services delivered. They belong to the service delivery unit and may be confidential.
Supporting documents	Evidence submitted to support the performance information (as described in the Indicator Description Manual). Supporting documents should never include any confidential particulars. It may consist of copies of source documentation; lists of activities performed; registers of beneficiaries provided with services etc. and must always be certified as reliable evidence of the performance delivered. It should always be possible to trace the source documents from the supporting documents.
Indicator Owner	The indicator owner is the Senior Manager who is responsible for the definition and reporting of a specific indicator
Validity	Actual reported performance has occurred and pertain to the entity.
Accuracy	Amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.
Completeness	All actual results and events that should have been recorded have been recorded and included.
Preliminary data	Projections of performance information submitted in Provincial Quarterly Performance Reports
Validated data	Reliable performance information submitted in Provincial Quarterly Performance Reports
Variance	Difference between planned output (target) and actual reported output

Acronyms

AG	Auditor-General	QPR	Quarterly Performance Report
DotP	Department of the Premier	TPA	Transfer Payment Agreement
CD	Chief Director	NFD	Non-Financial Data
DD	Deputy Director	NPO	Non-Profit Organisation
HOD	Head of Department	SDA	Service Delivery Area
M&E	Monitoring and Evaluation	SOP	Standard Operating Procedures

Appendix B – Reporting templates

All templates are submitted Quarterly or Annually in line with indicator reporting frequency	
Name of template	Derivation
Performance Information (PI) verification checklist	a) For NPOs, completed by official in Programme Office, certified by Programme Manager b) For own services in Regions, completed by official in Regional Office, certified by Regional Manager c) For own services at facilities completed by official in Facilities' Office, certified by Responsible Director d) For own services at Head Office, completed by responsible manager, certified by Responsible Director
NPO Performance Information (PI) summary per indicator	Completed by official in Programme Office, certified by Programme Manager and Programme Director
<i>Regional Performance information (PI) summary per Indicator</i>	Completed by official in Regional Office, certified by Regional Director
Performance Information (PI) report per Programme	For validated and prelim data: a) For NPO services completed by Programme Manager, certified by Programme Director & Chief Director b) For HO programmes services completed and certified by Responsible Director & Chief Director / HOD
Performance information (PI) report per Region	For validated and prelim data: Completed by official in Regional Office, submitted to Regional Director and Head of Department
Performance information (PI) report for facilities	For validated and prelim data: Completed by official in Facilities Office, certified by Facilities Director and Head of Department
QPR Reporting template	Completed by DD: M&E, certified by HOD
Strategic Indicator report	Completed by DD: M&E, incorporated in draft Annual Report

Appendix C – Reporting timeline

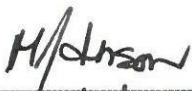

Actual submission dates will be confirmed and circulated annually when Annual DPME Guidelines received.

	Report validated data for:	Report prelim for:	CD / HOD to M&E (to consolidate)	M&E to Nat DSD & PT (to validate)	M&E to Nat DSD & PT (Final signed)
1 st report	n/a	1Q (Apr – June)	End June	2W July	3W July
2 nd report	1Q (Apr – Jun)	2Q (Jul – Sep)	End September	2W October	3W October
3 rd report	2Q (Jul – Sep)	3Q (Oct – Dec)	Mid-December	2W January	3W January
4 th report	3Q (Oct – Dec)	4Q (Jan – Mar) Year (Apr – Mar)	End March	2W April	3W April
Final report	4Q (Jan – Mar) Year (Apr – Mar)	n/a	2W May	3W May	End May

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Strategic Outcome Orientated Goal 1: Improved Corporate Governance


Strategic outcome oriented goal performance indicator	Management performance assessment score at the end of the strategic plan period - i.e. by 2020.		
Short definition	<p>The Management Performance assessment Tool (MPAT) benchmarks good management practice, in other words, how departments plan, govern, account, and manage human and financial resources. MPAT is one of several strategies to improve the management performance of provincial and national departments. The MPAT key performance areas are: 1. Strategic Management; 2. Governance and Accountability; 3. Human Resource Management; 4. Financial Management; 5. MPAT Implementation.</p> <p>MPAT Level 3 indicates that the department is fully compliant with the minimum legal / regulatory requirements / prescripts in that particular management area. MPAT Level 4 indicates that the department is fully compliant with legal / regulatory requirements and is working smartly.</p>		
Purpose / importance	Tracks organisational compliance with legislative prescripts and thus corporate governance. The latter broadly refers to the mechanisms, processes and structures used in the control and direction of organisations. Governance mechanisms include monitoring the actions, policies and decisions of the organisations and its various levels of management.		
Source / collection of data	Department of Planning, Monitoring and Evaluation (DPME) report on the final moderated score for each key management area and standard MPAT for the Western Cape Department of Social Development.		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	Level 4 moderated assessment across the standards of each of the five key management areas.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within each management level. If one requirement is not met in a level, the department's score will default to the lower level.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
Indicator responsibility	CD: Business Planning and Strategy		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Strategic objective performance indicator	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.		
Short definition	Enable effective financial management and the efficient management of reported departmental performance information.		
Purpose / importance	To provide assurance on the financial position of the Department and to identify reportable findings (material misstatements) with respect to the usefulness and reliability of reported performance information.		
Source / collection of data	Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development.		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	New (reworded)
Desired performance	Unqualified Audit Opinion with no emphasis of matter and/or no material findings on the usefulness and reliability of the reported performance information for the selected programme.		
Risk and mitigation of risk (service delivery)	<p>Risk: Non-compliance with departmental and treasury policies and procedures relating to financial management as well as the management of departmental performance information</p> <p>Risk Mitigation: Ensure all systems – performance and financial – are adequate, operational and assessed on a regular basis to minimize non-compliance.</p>		
Indicator responsibility	<p>CFO: Financial systems.</p> <p>CD: Business Planning and Strategy: Management of performance information systems.</p>		

Signature



 11/3/15

Date

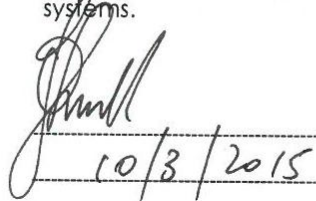
DSD Indicator Descriptions 2015-16

Programme 1: Administration

Strategic objective performance indicator	AG opinion on the audit of financial statements and report on the usefulness and reliability of reported performance information.		
Short definition	Enable effective financial management and the efficient management of reported departmental performance information.		
Purpose / importance	To provide assurance on the financial position of the Department and to identify reportable findings (material misstatements) with respect to the usefulness and reliability of reported performance information.		
Source / collection of data	Report of the Auditor General to the Western Cape Provincial Parliament on Vote 7: Western Cape Department of Social Development.		
Method of Calculation	n/a		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	New (reworded)
Desired performance	Unqualified Audit Opinion with no emphasis of matter and/or no material findings on the usefulness and reliability of the reported performance information for the selected programme.		
Risk and mitigation of risk (service delivery)	<p>Risk: Non-compliance with departmental and treasury policies and procedures relating to financial management as well as the management of departmental performance information</p> <p>Risk Mitigation: Ensure all systems – performance and financial – are adequate, operational and assessed on a regular basis to minimize non-compliance.</p>		
Indicator responsibility	<p>CFO: Financial systems.</p> <p>CD: Business Planning and Strategy: Management of performance information systems.</p>		

Signature

Date



10/3/2015

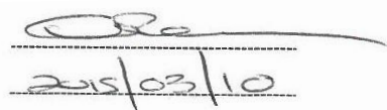
DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator	Number of training interventions for social work and social work related occupations.		
Short definition	The indicator refers to the number of credit-bearing or non-credit-bearing learning programmes presented to social service professionals (social workers, child and youth care workers, social auxiliary workers, social work supervisors, social work managers and community development workers) by internal and external service providers during the reporting period.		
Purpose / importance	To ensure that continuing professional development improves the standard of social work practice.		
Source / collection of data	Internal and external service providers provide learning programmes and copies of attendance registers from each intervention dated and signed by the trainer. These are validated by the programme office and checked for completeness against a list of training interventions with dates.		
Method of Calculation	Count the number of training interventions completed during the reporting period.		
Data limitations	Registers provided by service providers not complete or accurate.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of interventions completed in line with target.		
Risk and mitigation of risk (service delivery)	The training opportunities may not cover the actual needs of the social service professionals, so needs analyses (at individual occupational and organisational level) should be done annually.		
Indicator responsibility	Director: Operational Management Support		

Signature

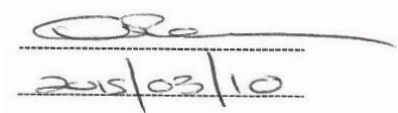
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DSD Indicator Descriptions 2015-16

Programme 1: Administration

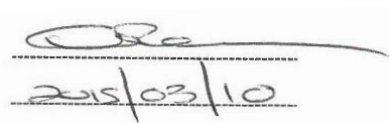
Provincial performance indicator	Number of graduate / under graduate interns.		
Short definition	Appointment of students / graduates as interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns.		
Purpose / importance	Provide experiential learning opportunities for unemployed youth.		
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL) with analysis and response / action plan to address variation from target.		
Method of Calculation	Count each intern appointed during the reporting period.		
Data limitations	Late updates to PERSAL, appointments in progress.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of interns in line with target.		
Risk and mitigation of risk (service delivery)	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.		
Indicator responsibility	Director: Operational Management Support		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator	The number of Premier Advancement of Youth (PAY) interns.		
Short definition	Appointment of matric interns for experiential learning for up to 12 months in order that 5% of staff establishment consists of learners/interns.		
Purpose / importance	Provide experiential learning opportunities for unemployed youth.		
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL) with analysis and response / action plan to address variation from target.		
Method of Calculation	Count each intern appointed during the reporting period.		
Data limitations	Late updates to PERSAL, appointments in progress.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of programmes in line with target.		
Risk and mitigation of risk (service delivery)	No funds, delayed recruitment. Mitigate by planning early and streamlining the HR processes.		
Indicator responsibility	Director: Operational Management Support		
Signature			

Date



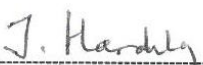
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DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator	MPAT level for the Management Standard: Monitoring and Evaluation.		
Short definition	The department's ability to do monitoring and evaluation, produce useful and reliable information and use this information to inform performance improvement.		
Purpose / importance	Assists in determining the extent to which a department uses performance information in strategic planning and management as a tool to inform performance improvement in the Department.		
Source / collection of data	Final moderated MPAT score for the standard: integration of monitoring and evaluation in performance and strategic management provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	Yes
Desired performance	Level 4 for the MPAT standard, 'integration of monitoring and evaluation in performance and strategic management'.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
Indicator responsibility	Director: Planning and Policy Alignment		
Signature			

Date


 11/3/15

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator	MPAT level for the management standard: Strategic Plans.		
Short definition	Extent to which strategic plan is: 1. Based on analysis 2. Aligned with the MTSF and/or Provincial Strategic Goals and PSP and delivery agreements. 3. Reviewed on an annual basis to compare the department's performance with the strategic plan and revise where necessary.		
Purpose / importance	A strategy is a systematic plan of action that departments intend to take in order to achieve their objectives. Strategies are dynamic and may need to be modified based on new knowledge or changing circumstances. Strategic plans must therefore be updated annually or as often as required to address issues in the current operating environment of a department.		
Source / collection of data	Final annual moderated MPAT score for the standard: Strategic Plans provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	Yes
Desired performance	Level 4 for the MPAT standard: Strategic Plans.		
Risk and mitigation of risk (service delivery)	Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed. Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.		
Indicator responsibility	Director: Planning and Policy Alignment		
Signature			

Date

J. Hardy
 11/3/15

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator	MPAT level for the standard: Annual Performance Plans.		
Short definition	Extent to which the contents of the APP 1) comply with Treasury planning guidelines 2) are aligned to the departmental strategic plan 3) are aligned to quarterly performance reporting.		
Purpose / importance	The objective of this standard is to determine if a department's Annual Performance Plan sets out how, in a given financial year and over the MTEF period, it will realise its goals and objectives set out in its Strategic Plan. In elaborating upon this, the document should set out performance indicators and quarterly targets for budget programmes (and sub-programmes where relevant).		
Source / collection of data	Final annual moderated MPAT score for the standard: Annual Performance Plans provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	Yes
Desired performance	Level 4 for the MPAT standard: Annual Performance Plans.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		
Indicator responsibility	Director: Planning and Policy Alignment		
Signature			

Date

J. Hardy
11/3/15

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator	MPAT level for the management standard: Corporate Governance of ICT.		
Short definition	Department implements the requirements for corporate governance of ICT.		
Purpose / importance	Improved corporate governance of ICT leads to: effective public service delivery through ICT-enabled access to government information and services, ICT enablement of business, improved quality of ICT service, stakeholder communication, trust between ICT, the business and citizens, lowering of costs, increased alignment of investment towards strategic goals, protection and management of the departmental and employee information.		
Source / collection of data	Final annual moderated MPAT score for the standard: Corporate governance of ICT provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	Yes
Desired performance	Level 4 for the MPAT standard: Corporate Governance of ICT .		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		

Indicator responsibility Director: Research, Population and Knowledge Management

Signature

 **GD Miller**

Date

11 MAR 2015

DSD Indicator Descriptions 2015-16


Programme 1: Administration

Provincial performance indicator	MPAT level for the Performance Area: Supply Chain Management.		
Short definition	<p>Department implements the requirements for SCM in order to meet financial and statutory requirements:</p> <ol style="list-style-type: none"> 1. Demand Management: DSD procures goods and services, based on needs assessment and specifications of goods and services, and linked to departmental budget. 2. Acquisition Management: DSD has processes in place for the effective management of the entire Acquisition process. 3. Logistics Management: DSD has processes in place for the entire process of logistics. 4. Disposal Management: DSD has a strategy or policy in place to dispose of unserviceable, redundant or obsolete goods. 		
Purpose / importance	<ol style="list-style-type: none"> 1. To encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement. 2. To encourage DSD to procure goods and services in a manner that promotes the constitutional principles of fairness, equity, transparency, competitiveness and cost effectiveness. 3. To encourage DSD to adopt policies and procedures that promote the principles of efficiency, effectiveness and economy in managing goods held as inventory. 4. To encourage DSD to adopt disposal techniques which are consistent with the PFMA principles of efficiency, effectiveness and economy and promotes the constitutional principles of fairness, transparency, competitiveness and cost effectiveness. 		
Source / collection of data	Final annual moderated MPAT score for the standards: Demand Management, Acquisition Management, Logistics Management and Disposal Management provided by the Department of Performance Monitoring and Evaluation.		
Method of Calculation	n/a		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Level 4 for the MPAT standards: Demand Management, Acquisition Management, Logistics Management and Disposal Management.		
Risk and mitigation of risk (service delivery)	<p>Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.</p> <p>Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.</p>		

Indicator responsibility Director: Supply Chain Management

Signature

Date


19/03/2015

DSD Indicator Descriptions 2015-16

Programme 1: Administration

Provincial performance indicator

MPAT level for the Performance Area: Financial Management.

Short definition

Department implements the requirements for financial management in order to meet financial and statutory requirements:

1. Management of cash flow and expenditure versus budget: Ensure an efficient and effective process for management of cash flow and expenditure versus budget.
2. Pay sheet certification: DSD has a process in place to manage Pay sheet certification and quality control.
3. Payment of suppliers: Effective and efficient process for the payment of suppliers.
4. Management of unauthorised, irregular, fruitless and wasteful expenditure: Ensure an efficient and effective process is in place to prevent and detect unauthorised, irregular, fruitless and wasteful expenditure.
5. Approved HOD delegations for financial administration ito PFMA: DSD has financial delegations in place in format prescribed by the PFMA.

Purpose / importance

1. To encourage effective budget management, compliance with the reporting requirements of the PFMA and the implementation measures to prevent under/over and spending.
2. Ensure that correct employees are paid at the correct pay point in order to avoid fruitless expenditure.
3. To encourage efficient and economical management of available working capital, and compliance with the legislative reporting requirements in this regard.
4. To encourage DSD to have documented policies and procedures in place to detect and prevent the incurrence of unauthorised, irregular, fruitless and wasteful expenditure and to take disciplinary measures against negligent officials in this regard.
5. Effective delegations result in improved service delivery through more efficient decision making closer to the point where services are rendered.

Source / collection of data

Final annual moderated MPAT score for the standards: Management of cash flow and expenditure versus budget; Pay sheet certification; Payment of suppliers; Management of unauthorised, irregular, fruitless and wasteful expenditure; and Approved HOD delegations for financial administration ito PFMA provided by the Department of Performance Monitoring and Evaluation.

Method of Calculation

n/a

Data limitations

None

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Annually

New indicator

New

Desired performance

Level 4 for the MPAT standard: 4.

Risk and mitigation of risk (service delivery)

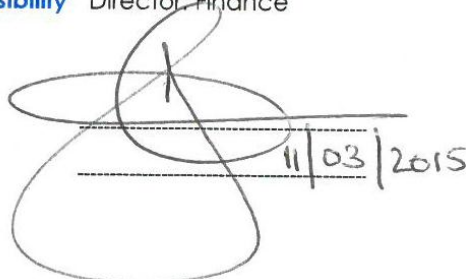
Risk: Multiple requirements within the standard's level. If one requirement is not met in a level, the department's score will default to the lower level. Also, evidence documentation and moderation criteria change on an annual basis and are made known to the department after the financial year under investigation has passed.

Mitigation: An improvement plan will be implemented to focus on the requirements not met in order to reach level 4 by the end of the assessment period.

Indicator responsibility

Director: Finance

Signature



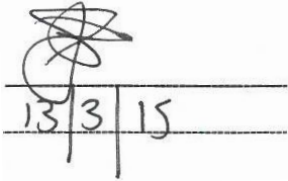
Date

11/03/2015

DSD Indicator Descriptions 2015-16

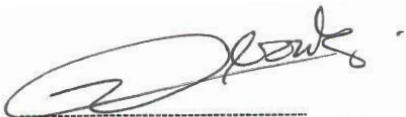
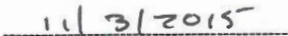
Programme 2. Social Welfare Services

Strategic Outcome Orientated Goal 2: Enhance social functioning of poor and vulnerable persons through social welfare services.

Strategic outcome oriented goal performance indicator	Distribution of and access to social welfare services (spread of services) in the Western Cape.		
Short definition	<p>This indicator measures the availability of social welfare support services to vulnerable persons (older persons, persons with disabilities and persons experiencing undue hardship) at the end of the strategic planning period. This includes:</p> <ol style="list-style-type: none"> 1. Number of NPOs providing residential and / or community based services to older persons and persons with disabilities. 2. Number of DSD offices assessing and referring to SASSA individuals eligible for financial and/or humanitarian relief. 		
Purpose / importance	Participation in residential and/or community based programmes enhances the quality of life of the poor and vulnerable by decreasing their isolation and alienation and promoting social inclusion through their involvement in mainstream social activities.		
Source / collection of data	<ol style="list-style-type: none"> 1. The Funding unit provides a list of funded NPOs in the Province providing residential and / or community based services at the end of the reporting period. 2. The Regional Offices provide lists of DSD offices assessing and referring to the SASSA, individuals meeting the criteria for undue hardship at the end of the reporting period. 		
Method of Calculation	<ol style="list-style-type: none"> 1. Count the number of NPOs providing the specified services 2. Count the number of DSD offices providing the specified services. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> • Services delivered are not reaching the most vulnerable / most needy. • Services provided are not compliant with norms and standards. <p>Mitigation:</p> <ul style="list-style-type: none"> • Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. • Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs. 		
Indicator responsibility	Chief Director: Social Welfare		
Signature			
Date	13/3/15		

DSD Indicator Descriptions 2015-16

Sub-programme 2.2: Care and services to Older persons


Strategic objective performance indicator	Number of vulnerable older persons accessing quality social development services in the province.		
Short definition	This is the total number of older persons accessing the following services in the reporting period: - funded residential facilities. - community based care and support services. - assisted and independent living facilities by DSD.		
Purpose / importance	To ensure access to quality social development services for vulnerable older persons.		
Source / collection of data	Programme office provides validated number of older persons: - accessing funded residential facilities. - accessing community based care and support services. - accessing assisted and independent living facilities funded by DSD.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Total number of clients receiving service equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.2: Services to Older persons

Sector performance indicator	Number of older persons accessing funded residential facilities.		
Short definition	This indicator refers to the number of older persons in residential facilities at any time during the reporting period.		
Purpose / importance	Residential facilities provides for the care of independent, assisted and frail older persons.		
Source / collection of data	Each facility submits progress reports and registers of residents (with names and ID numbers) and the total number of residents at the end of each month in the reporting period. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count and report the number of residents in each funded facility at the end of each quarter / year.		
Data limitations	Includes all the residents in the facility - not only the subsidised ones.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Total number of clients receiving service equals or exceeds targets.		
Risk and mitigation of risk (service delivery)	This is the only service in this programme that assists frail older persons but it does not count and report on them separately. Quarterly progress reports will be monitored to assess and analyse the services provided to the targeted clients and actions to be taken to improve service delivery.		
Indicator responsibility	Programme Director		

Signature



Date

11/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 2.2: Services to Older persons

Sector performance indicator Number of older persons accessing community based care and support services.

Short definition This indicator refers to the number of older persons that are receiving services from community based care and support services including service centres, clubs and services rendered by home and community-based care (HCBC).

Purpose / importance The indicator reflects the extent to which older persons access community based care and support services.

Source / collection of data Funded NPOs provide services and performance data in terms of the signed TPAs:
- Quarterly membership registers (with names and dates of birth or id numbers).
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the data and analyses the progress reports.

Method of Calculation Count the number of members of the service organisations at the end of the reporting period.

Data limitations Reliable performance data depends on the accuracy of membership records.

Type of indicator Output **Calculation type** Non-cumulative


Reporting cycle Quarterly **New indicator** No

Desired performance Total number of clients receiving service equals or exceeds targets.

Risk and mitigation of risk (service delivery) The performance data does not distinguish between regular members and occasional attendees. Departmental officials will assess attendance during monitoring visits to community-based services. Quarterly progress reports will be monitored to identify service delivery problems and actions to be taken to mitigate risk. Non-compliant organisations may be referred to ICB for support.

Indicator responsibility Programme Director

Signature



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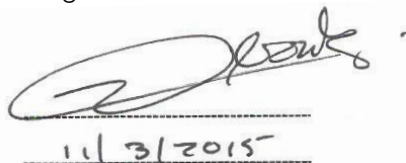
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DSD Indicator Descriptions 2015-16

Sub-programme 2.2: Services to Older persons

Provincial performance indicator	Number of older persons accessing assisted and independent living facilities funded by DSD.		
Short definition	This indicator refers to the number of older persons who do not require of 24 hour residential care and are living in assisted and independent living houses funded by DSD.		
Purpose / importance	This indicator measures the number of funded assisted and independent living facilities provided to older persons as an alternative to 24 hour care residential facilities.		
Source / collection of data	Each facility submits progress reports and monthly registers which include the names and ID numbers of the residents. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of residents in each funded facility at the end of each month in the reporting period and calculate the average for the year.		
Data limitations	Includes all the residents in the facility - not only the subsidised ones.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Total number of clients receiving service equals or exceeds targets.		
Risk and mitigation of risk (service delivery)	This indicator does not measure the targeted clients (poor and vulnerable). Quarterly progress reports and non-financial data will be monitored to assess and analyse the service provided to targeted clients, identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		

Signature

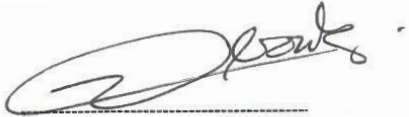


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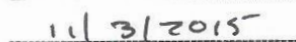
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DSD Indicator Descriptions 2015-16

Sub-programme 2.3 Services to Persons with Disabilities


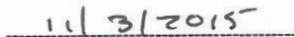
Strategic objective performance indicator	Number of people with disabilities, their families / caregivers accessing developmental social welfare services.		
Short definition	Report on number of persons with disabilities, their families / caregivers that access the following services in the reporting period: <ul style="list-style-type: none">- funded residential facilities.- funded protective workshops.- funded community based day care programmes.- funded NPO specialised support services.		
Purpose / importance	Report on number of persons with disabilities, their families/ caregivers that are accessing developmental social welfare services in the Province.		
Source / collection of data	Programme office provides validated data for the following services during the reporting period: <ul style="list-style-type: none">- Number of persons with disabilities in funded residential facilities.- Number of persons with disabilities accessing services in funded protective workshops.- Number of clients with disabilities in DSD funded community based day care programmes.- Number of people accessing DSD funded NPO specialised support services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of clients receiving services equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		
Signature			

Date



DSD Indicator Descriptions 2015-16

Sub-programme 2.3 Services to Persons with Disabilities

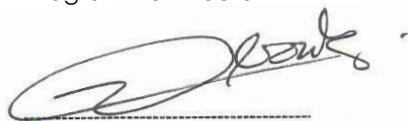
Sector performance indicator	Number of funded residential facilities for persons with disabilities.		
Short definition	Report on the total number of DSD funded residential facilities for persons with disabilities in the province.		
Purpose / importance	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of persons with disabilities who due to the nature of disability and social situation need care.		
Source / collection of data	Funding unit provides a list of DSD funded residential facilities for persons with disabilities.		
Method of Calculation	Count the number of facilities funded at any time during the reporting period.		
Data limitations	Does not address whether the organisations are compliant.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	Yes
Desired performance	Number of organisations in line with target.		
Risk and mitigation of risk (service delivery)	This indicator does not measure the quality of the services delivered: the programme office will monitor and review the performance of the funded organisations.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.3 Services to Persons with Disabilities

Sector performance indicator	Number of persons with disabilities accessing funded residential facilities.		
Short definition	Report on the number of DSD subsidised persons with disabilities in residential facilities during the reporting period.		
Purpose / importance	To ensure provision of residential care services for protection, support, stimulation, and rehabilitation of persons with disabilities who due to the nature of disability and social situation need care.		
Source / collection of data	Each facility submits progress reports and registers of residents (with names, ID numbers and indicating which are subsidised) and the total number of subsidised residents. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of subsidised residents in each facility at the end of each month in the reporting period and report the highest number in the quarter / year.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that only subsidised residents are counted.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Non-compliance with minimum standards on residential facilities. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risks.		
Indicator responsibility	Programme Director		

Signature

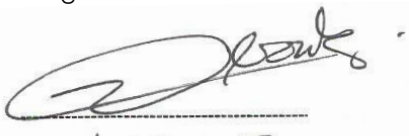
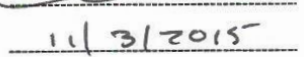


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DSD Indicator Descriptions 2015-16

Sub-programme 2.3 Services to Persons with Disabilities

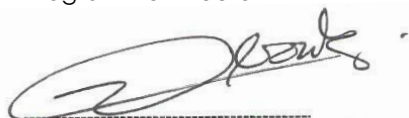
Sector performance indicator	Number of persons with disabilities accessing services in funded protective workshops.		
Short definition	Report on the number of persons with disabilities that are beneficiaries of funded protective workshops services during the reporting period.		
Purpose / importance	To ensure provision of integrated socio-economic support services that promote self-worth, skills development, entrepreneurship and exposure to world of work.		
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: - Signed monthly attendance register of persons with disabilities (including names and identity numbers) accessing services in DSD funded protective workshop. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of attendees at a workshop in each month in the reporting period and report the highest number in the quarter / year.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Protective workshops reporting on the list of registered members not on active participants and this has financial implications as the Department funds a unit cost per person per month. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.3 Services to Persons with Disabilities

Provincial performance indicator	Number of persons with disabilities in DSD funded community based day care programmes.		
Short definition	Number of DSD subsidised people (children and /or adults with disabilities) accessing services in DSD funded Day Care Programmes during the reporting period.		
Purpose / importance	To ensure provision of day care programmes and services that promote the rights and well-being of persons with disabilities in their communities.		
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: - Monthly registers of DSD subsidised beneficiaries of community based day care programmes, including names and ID numbers (or DOB) and total numbers per month. - Progress reports from community based day care programmes. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of subsidised beneficiaries in each month in the reporting period and report the highest number in the quarter / year.		
Data limitations	Accuracy of information depends on the reports submitted by funded NPOs, especially to ensure that only subsidised beneficiaries are counted.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Day care centres reporting on the list of registered members not active participants and this has financial implications as the Department funds a unit cost per person per month. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		

Signature


11/3/2015

Date

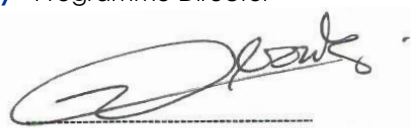
DSD Indicator Descriptions 2015-16

Sub-programme 2.3 Services to Persons with Disabilities

Provincial performance indicator	Number of people accessing DSD funded NPO specialised support services.		
Short definition	<p>Number of people (persons with disabilities, their families / caregivers, community members) accessing disability specialised services rendered by DSD funded NPOs in the Disability Service Field.</p> <p>Disability specialised support services include: disability specific educational workshops / training programmes / talks (with the exclusion of radio / print media); casework; groupwork; respite care; recreational activities; mentorship programmes; support programmes; capacity building of carers.</p>		
Purpose / importance	To ensure provision of disability specific support programmes and services that promote the rights and well-being of persons with disabilities, their families and caregivers.		
Source / collection of data	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - Signed monthly attendance registers of people including names and signatures indicating clients newly admitted to education workshops / training programmes / talks; groupwork, capacity building programmes; recreational activities; mentorship programmes. - Intake registers of clients admitted for casework referring to case file numbers or client names. <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
Method of Calculation	Count the number of clients that were admitted to specialised support services in the reporting period.		
Data limitations	Interventions may extend over more than one reporting period, but clients should not be counted more than once for one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	NPOs not servicing all areas contracted for, for service delivery. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. On-site visits will be conducted to identify service delivery problems and actions to be taken to mitigate risk.		

Indicator responsibility Programme Director

Signature



11/3/2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		
Signature			

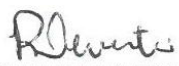
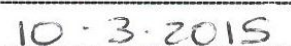
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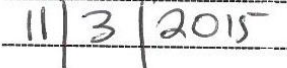
DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

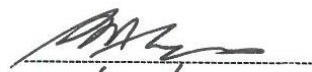
Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		
Signature			

Date



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DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

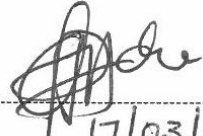
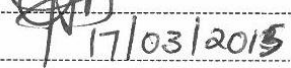
Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief


Strategic objective performance indicator	Number of disaster and undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefits.		
Short definition	This is the total number of cases (households) assessed and referred to SASSA for social relief of distress as a result of undue hardship or as a result of disasters.		
Purpose / importance	To facilitate access to immediate financial and / or humanitarian relief to eligible persons in order to alleviate undue hardship and the impact of disaster incidents.		
Source / collection of data	The office of the HOD provides validated data on: - Number of undue hardship cases (households) assessed and referred to SASSA. - Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	n/a		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Short definition	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
Source / collection of data	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, id number and address of beneficiaries). <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	It is difficult to project for this indicator, as it depends on undue hardship and SASSA's budget for social relief.		
Risk and mitigation of risk (service delivery)	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.</p>		
Indicator responsibility	Regional Directors		
Signature			

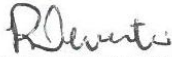
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DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

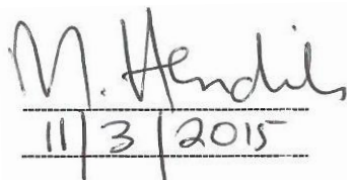
Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Short definition	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
Source / collection of data	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, id number and address of beneficiaries). <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	It is difficult to project for this indicator, as it depends on undue hardship and SASSA's budget for social relief.		
Risk and mitigation of risk (service delivery)	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.</p>		
Indicator responsibility	Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Short definition	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
Source / collection of data	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, id number and address of beneficiaries). <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	It is difficult to project for this indicator, as it depends on undue hardship and SASSA's budget for social relief.		
Risk and mitigation of risk (service delivery)	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.</p>		
Indicator responsibility	Regional Directors		

Signature



M. Hendriks

Date


11/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Short definition	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
Source / collection of data	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, id number and address of beneficiaries). <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	It is difficult to project for this indicator, as it depends on undue hardship and SASSA's budget for social relief.		
Risk and mitigation of risk (service delivery)	People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.		
Indicator responsibility	Regional Directors		
Signature			

Date

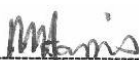

 13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of undue hardship cases (households) assessed and referred to SASSA for social relief of distress benefit.		
Short definition	The indicator relates to the number of cases (households) who are identified by DSD Regional and Local offices as needing humanitarian relief to alleviate undue hardship, assessed in line with the eligibility criteria and referred to SASSA for social relief services.		
Purpose / importance	This benefit facilitates access to humanitarian / financial assistance to families that experience hardship in their lives.		
Source / collection of data	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - registers of cases assessed and referred to SASSA for undue hardship benefits (registers to include case file numbers, name, id number and address of beneficiaries). <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
Method of Calculation	Count the number of cases (one per household) who were assessed and referred to SASSA during the reporting period.		
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	It is difficult to project for this indicator, as it depends on undue hardship and SASSA's budget for social relief.		
Risk and mitigation of risk (service delivery)	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related to late payments of grants, and non-qualifying beneficiaries.</p>		
Indicator responsibility	Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief


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Indicator responsibility	Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
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Purpose / importance	This benefit facilitates access to humanitarian assistance and/or feeding and/or psychosocial counselling to persons affected by disasters.		
Source / collection of data	<p>DSD offices provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - registers of cases assessed and referred to SASSA for disaster relief benefits (registers to include case file numbers, name, id number and address of beneficiaries). <p>The regional offices validate the SDA data and ensure completeness. HOD's office validates the regional data and ensures that reports are received from all Regions.</p>		
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Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	It is difficult to project for this indicator, as it depends on the number of fire disasters and also SASSA's budget for disaster relief.		
Risk and mitigation of risk (service delivery)	<p>People referred by DSD may not all qualify for benefit in terms of SASSA criteria. This indicator does not count the number of people affected by floods. Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and actions to be taken to mitigate risk, especially related late payments of grants, and non-qualifying beneficiaries.</p>		
Indicator responsibility	Regional Directors		
Signature			

Date

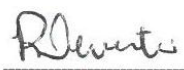


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DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
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Indicator responsibility	Regional Directors		
Signature			


10-3-2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

Provincial performance indicator	Number of disaster cases (households) assessed and referred to SASSA for social relief of distress benefit.		
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Indicator responsibility	Regional Directors		

Signature



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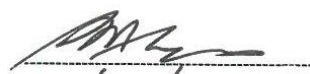
Date

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

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Indicator responsibility	Regional Directors		
Signature			

Date



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DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

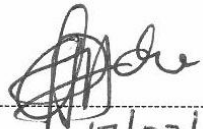
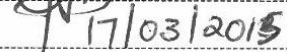
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Indicator responsibility	Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 2.5 Social Relief

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Indicator responsibility	Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Programme 3: Children and Families

Strategic Outcome Orientated Goal 3: Comprehensive child, family care and support services to protect the rights of children and promote social wellness.

Strategic outcome oriented goal performance indicator Distribution of and access to child and family care and support services (spread of services) in the Western Cape.

Short definition This indicator measures the availability of early intervention programmes for children with risky behaviour; services for children found to be in need of care and protection; reintegration, reunification and preservation programmes for children and families as well as ECD and after school care programmes. All services, programmes and facilities must comply with the norms and standards as prescribed in the Children's Act.

Purpose / importance Compliance with legislative mandates in the provision of comprehensive care and support to children and families is essential for the protection of the rights of the children and also promotes social inclusion.

Source / collection of data

- The Funding unit provides a list funded NPOs providing the specified services at the end of the reporting period.
- The Regional Offices provide lists of DSD offices providing the specified services at the end of the reporting period.

Method of Calculation Count the number of NPOs and DSD offices providing the specified services.

Data limitations n/a

Type of indicator Outcome **Calculation type** n/a

Reporting cycle End of the strategic plan period (2020) **New indicator** Yes

Desired performance DSD funded NPOs and own offices provide relevant services in the areas of highest need.

Risk and mitigation of risk (service delivery)

Risk:


- Services delivered are not reaching the most vulnerable / most needy.
- Services provided are not compliant with norms and standards.

Mitigation:

- Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning.
- Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs.

Indicator responsibility Chief Director: Social Welfare

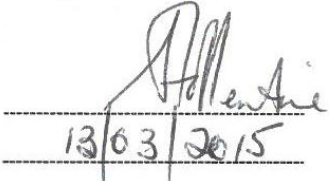
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DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

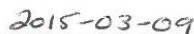
Strategic objective performance indicator	The number of families accessing developmental social welfare services that strengthen families and communities.		
Short definition	Total number of families benefitting from the following services in the reporting period: - family preservation programmes. - families with a reunited family members. - parenting programmes.		
Purpose / importance	Integrated and targeted interventions focussing on building resilient families.		
Source / collection of data	Programme office provides validated data from NPO services: - Number of families participating in family preservation programmes. - Number of family members reunited with their families. - Number of families participating in parenting programmes. HOD's office provides validated data from own services: - Number of families participating in family preservation programmes. - Number of families participating in parenting programmes.		
Method of Calculation	Count the validated totals.		
Data limitations	There is a risk of double-counting a family who receives more than one service.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	13/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

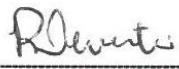
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Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families


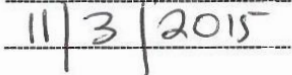
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Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

10-3-2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families


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Reporting cycle	Annually	New indicator	No
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Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

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Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

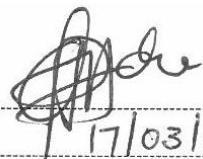
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performance indicator			
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Source / collection of data	Programme office provides validated data from NPO services: <ul style="list-style-type: none">- Number of families participating in family preservation programmes.- Number of family members reunited with their families.- Number of families participating in parenting programmes. HOD's office provides validated data from own services: <ul style="list-style-type: none">- Number of families participating in family preservation programmes.- Number of families participating in parenting programmes.		
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Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

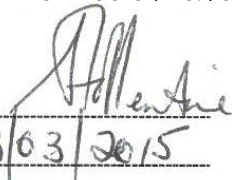
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Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

17/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families


Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such as divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	13/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		

Signature



 2015-03-09

Date


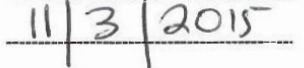
DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such as divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	<u>10-3-2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families


Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such as divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such as divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

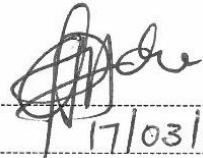
Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such as divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

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16/03/2015


DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in family preservation programmes.		
Short definition	Family preservation services refer to all programmes and interventions that aim to preserve and strengthen families, including family counselling, couple / marriage counselling, family therapy, marriage preparation and enrichment programmes, as well as mediation services such as divorce mediation and family group conferencing.		
Purpose / importance	This intervention focuses on strengthening and preserving families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>NPO / SDA registers of families newly admitted into family preservation programmes and/or attendance registers for group sessions and/or lists of clients provided with counselling in the reporting period, with (where applicable) reference to case file numbers.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families (and not individual family members) that benefit from the programmes.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records; the indicator will be discussed and workshopped with those that report on it.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The scope of family preservation programmes will be demarcated in line with the White Paper on families in SA. A specific outcome-based monitoring framework will be developed in line with the norms and standards for families.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families


Sector performance indicator	Number of family members reunited with their families.		
Short definition	Family members who were separated from their families and reunited back through reunification services performed by shelters for homeless adults.		
Purpose / importance	This intervention focuses on reuniting family members with their families.		
Source / collection of data	Funded NPOs provide services and provide performance data and supporting documents: Reunification registers referring to case files and specifying reunification address. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of family members listed in the reunification registers.		
Data limitations	This only includes family members reunited from shelters.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Many people living on the streets have long-term estrangement from their family of origin and significant attachment issues, which makes family reunification difficult. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		
Signature			
Date	<u>13/03/2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in the Parenting Programme.		
Short definition	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature



Date


13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in the Parenting Programme.		
Short definition	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



 2015-03-09

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in the Parenting Programme.		
Short definition	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			




Date 10-3-2015

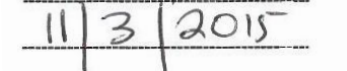
DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in the Parenting Programme.		
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Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature





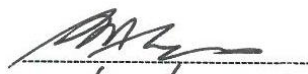
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DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in the Parenting Programme.		
Short definition	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

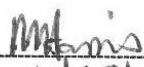

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DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

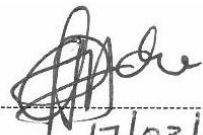
Sector performance indicator	Number of families participating in the Parenting Programme.		
Short definition	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


16/03/2015


DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Sector performance indicator	Number of families participating in the Parenting Programme.		
Short definition	The Parenting Programme can be broadly defined as formal interventions designed to facilitate parent-child interactions and to equip parents with the necessary skills to carry out their parenting role. This indicator excludes once-off talks and once-off sessions on parenting and care giving.		
Purpose / importance	This intervention focuses on improving the parenting and caregiving skills of families.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents: registers of families completing parenting programmes in the reporting period with names and case file numbers (where applicable) and a total number.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of families who have completed a parenting programme in the reporting period.		
Data limitations	Only the number of families who completed the programme must be counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	External influences e.g. unemployment and substance abuse may have a negative impact on the desired outcome. Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 3.2 Care and services to families

Provincial performance indicator	Number of government subsidised beds in shelters for homeless adults.		
Short definition	This is the total number of DSD subsidised beds that are funded for a reporting period.		
Purpose / importance	To provide support to vulnerable homeless adults.		
Source / collection of data	Funded NPOs submit progress reports. The Funding unit provides a list of funded organisations offering shelter to homeless adults and the number of beds subsidised. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of beds subsidised each month in the reporting period and report the highest number.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beds in line with target.		
Risk and mitigation of risk (service delivery)	The indicator does not measure the utilisation rates of the beds. Quarterly progress reports will be monitored to identify service delivery quantity, quality and reporting problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		
Signature			

Date

13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Strategic objective performance indicator Number of children and families in the Province who access care and protection services.

Short definition This includes the total number of clients receiving the following services during the reporting period:

- children placed in foster care.
- children re-unified with their families or alternative caregivers.
- parents and caregivers that have completed parent education and training programmes.
- children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

Purpose / importance To measure the use of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Source / collection of data Programme office provides validated data for NPO services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.
- Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

HOD office provides validated data for own services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.

Method of Calculation Count the validated totals.

Data limitations n/a

Type of indicator Output **Calculation type** Non-cumulative

Reporting cycle Annually **New indicator** No


Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Programme Director, Regional Directors

Signature

Date


13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Strategic objective performance indicator Number of children and families in the Province who access care and protection services.

Short definition This includes the total number of clients receiving the following services during the reporting period:

- children placed in foster care.
- children re-unified with their families or alternative caregivers.
- parents and caregivers that have completed parent education and training programmes.
- children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

Purpose / importance To measure the use of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Source / collection of data Programme office provides validated data for NPO services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.
- Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

HOD office provides validated data for own services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.

Method of Calculation Count the validated totals.

Data limitations n/a

Type of indicator Output **Calculation type** Non-cumulative


Reporting cycle Annually **New indicator** No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Programme Director, Regional Directors

Signature



2015-03-09

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Strategic objective performance indicator Number of children and families in the Province who access care and protection services.

Short definition This includes the total number of clients receiving the following services during the reporting period:

- children placed in foster care.
- children re-unified with their families or alternative caregivers.
- parents and caregivers that have completed parent education and training programmes.
- children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

Purpose / importance To measure the use of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Source / collection of data Programme office provides validated data for NPO services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.
- Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

HOD office provides validated data for own services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.

Method of Calculation Count the validated totals.

Data limitations n/a

Type of indicator Output **Calculation type** Non-cumulative

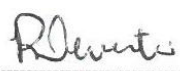
Reporting cycle Annually **New indicator** No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Programme Director, Regional Directors

Signature



10-3-2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Strategic objective performance indicator Number of children and families in the Province who access care and protection services.

Short definition This includes the total number of clients receiving the following services during the reporting period:

- children placed in foster care.
- children re-unified with their families or alternative caregivers.
- parents and caregivers that have completed parent education and training programmes.
- children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

Purpose / importance To measure the use of services that promote the well-being of children and build the resilience of families and communities to care for and protect their children.

Source / collection of data Programme office provides validated data for NPO services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.
- Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services.

HOD office provides validated data for own services in the reporting period:

- Number of children placed in foster care.
- Number of children re-unified with their families or alternative caregivers.
- Number of parents and caregivers that have completed parent education and training programmes.

Method of Calculation Count the validated totals.

Data limitations n/a

Type of indicator Output **Calculation type** Non-cumulative

Reporting cycle Annually **New indicator** No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Programme Director, Regional Directors

Signature

M. Hendriks
11/3/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Data limitations n/a

Type of indicator Output **Calculation type** Non-cumulative

Reporting cycle Annually **New indicator** No

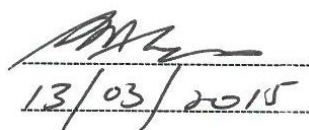
Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Programme Director, Regional Directors

Signature

Date



13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Strategic objective	Number of children and families in the Province who access care and protection services.
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Data limitations	n/a
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Type of indicator	Output	Calculation type	Non-cumulative
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Reporting cycle	Annually	New indicator	No
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Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery)	n/a
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Indicator responsibility Programme Director, Regional Directors

Signature

Date

16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Data limitations n/a

Type of indicator Output **Calculation type** Non-cumulative

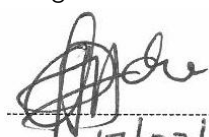
Reporting cycle Annually **New indicator** No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Programme Director, Regional Directors

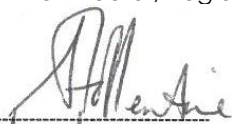

Signature


17/03/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Sector performance indicator	Number of children placed in foster care.		
Short definition	Report the total number of children placed in foster care in that quarter by government and funded NPOs, according to the norms and standards reference number 144-158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005.		
Purpose / importance	Ensure that children have access to an alternative safe environment where they can grow and develop.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Foster care register for each organisation and Region with case file numbers confirming valid court orders and placements for that quarter. The register will be signed and dated and indicate the name and position of the person signing. (The valid court order must be filed and kept by the organisation). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of children placed in foster care in the reporting period (quarter).		
Data limitations	Complete and reliable performance data depends on the accuracy of service delivery records.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Lapsed court orders which render placement illegal are a risk to service delivery. Institutionalised quarterly engagements with social work managers, quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risks.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			


DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Indicator responsibility	Programme Director, Regional Directors		

Signature


Date



 2015-03-09

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection


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Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	<u>10-3-2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Indicator responsibility	Programme Director, Regional Directors		

Signature


11/3/2015

Date


DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Indicator responsibility	Programme Director, Regional Directors		

Signature

Date


13/03/2015


DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Indicator responsibility	Programme Director, Regional Directors		

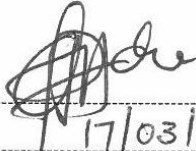
Signature

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

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Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator

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

Short definition

Report the number of children who were placed in statutory care away from their families by the children's court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs according to the norms and standards reference number 158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005. This excludes children who are discharged from foster care because they have reached the age of 18 years (Section 176 (1) of the Children's Act).

Purpose / importance

To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin.

Source / collection of data

Funded NPOs and DSD offices provide services and provide performance data and supporting documents:
Register of children re-united with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The Notice of Discharge is a source document that will be kept on file with the organisation.)
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.

Method of Calculation

Count the number of discharge notices in the registers issued during the reporting period.

Data limitations

Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

No

Desired performance

Number of beneficiaries equals or exceeds target.

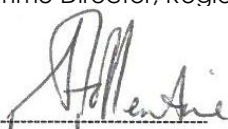
Risk and mitigation of risk (service delivery)

Only the Regional offices are delegated to issue the Notice of Discharge Orders and there may be delays in issuing such orders. Quarterly progress reports and non-financial data will be monitored to ensure availability of evidence.

Indicator responsibility

Programme Director, Regional Directors

Signature



Date


13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of children re-unified with their families or alternative caregivers.		
Short definition	Report the number of children who were placed in statutory care away from their families by the children's court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs according to the norms and standards reference number 158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005. This excludes children who are discharged from foster care because they have reached the age of 18 years (Section 176 (1) of the Children's Act).		
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Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


 2015-03-09

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator

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

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New indicator

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Indicator responsibility

Programme Director, Regional Directors

Signature



Date

10-3-2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator

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

Short definition

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Reporting cycle

Quarterly

New indicator

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Indicator responsibility

Programme Director, Regional Directors

Signature

M. Hendriks
11/3/2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of children re-unified with their families or alternative caregivers.		
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Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Only the Regional offices are delegated to issue the Notice of Discharge Orders and there may be delays in issuing such orders. Quarterly progress reports and non-financial data will be monitored to ensure availability of evidence.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator

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

Short definition

Report the number of children who were placed in statutory care away from their families by the children's court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs according to the norms and standards reference number 158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005. This excludes children who are discharged from foster care because they have reached the age of 18 years (Section 176 (1) of the Children's Act).

Purpose / importance

To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin.

Source / collection of data

Funded NPOs and DSD offices provide services and provide performance data and supporting documents:
Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The Notice of Discharge is a source document that will be kept on file with the organisation.)
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.

Method of Calculation

Count the number of discharge notices in the registers issued during the reporting period.

Data limitations

Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

No

Desired performance

Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery)


Only the Regional offices are delegated to issue the Notice of Discharge Orders and there may be delays in issuing such orders. Quarterly progress reports and non-financial data will be monitored to ensure availability of evidence.

Indicator responsibility

Programme Director, Regional Directors

Signature

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator

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

Short definition

Report the number of children who were placed in statutory care away from their families by the children's court and who, through intervention, were placed back into their families or communities of origin by DSD and funded NPOs according to the norms and standards reference number 158 of the Norms, Standards and Practice Guidelines for the Children's Act 38 of 2005. This excludes children who are discharged from foster care because they have reached the age of 18 years (Section 176 (1) of the Children's Act).

Purpose / importance

To promote permanency planning for children ensuring that they are placed in lifelong relationships within their families and / or communities of origin.

Source / collection of data

Funded NPOs and DSD offices provide services and provide performance data and supporting documents:
Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating the date when the notice of discharge was issued. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The Notice of Discharge is a source document that will be kept on file with the organisation.)
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.

Method of Calculation

Count the number of discharge notices in the registers issued during the reporting period.

Data limitations

Reliable performance data depends on the accuracy of service delivery records, especially to ensure that "leave of absence" (section 168 of the Act) or "provisional transfer" (section 174 of the Act) is not counted by mistake.

Type of indicator

Output

Calculation type

Cumulative

Reporting cycle

Quarterly

New indicator

No

Desired performance

Number of beneficiaries equals or exceeds target.

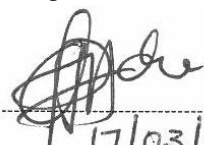
Risk and mitigation of risk (service delivery)

Only the Regional offices are delegated to issue the Notice of Discharge Orders and there may be delays in issuing such orders. Quarterly progress reports and non-financial data will be monitored to ensure availability of evidence.

Indicator responsibility

Programme Director, Regional Directors

Signature


17/03/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.		

Indicator responsibility Programme Director, Regional Directors

Signature

Date



 13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

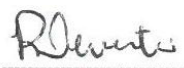
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DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

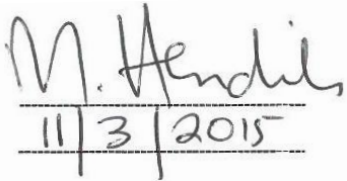
Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	<p>Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.</p>		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	<p>The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.</p>		
Indicator responsibility	Programme Director, Regional Directors		
Signature			



10.3.2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection


Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			


11/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			



 13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


16/03/2015

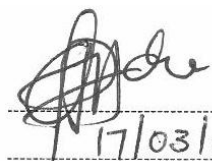
DSD Indicator Descriptions 2015-16

Sub-programme 3.3 Child care and protection

Provincial performance indicator	Number of parents and caregivers that have completed parent education and training programmes.		
Short definition	Report the number of parents and caregivers of children who are already in the child protection system as a result of a statutory process, that have completed parent education and training programmes provided by funded NPOs and DSD own services, with the aim of promoting reunification.		
Purpose / importance	To assist parents or caregivers whose children are in the child protection system with parenting strategies and skills to facilitate reunification of their children.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Attendance registers with names of the parents and caregivers who completed the parent education and training programme in the reporting period. The register will have a name, signature, position of person in the organisation who signed the register and date signed. (The register signed by the attendees is a source document that will be kept on file with the organisation.)</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the actual number of parents and caregivers of children who are already in the child protection system as a result of a statutory process who have completed parent education and training programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records. Training often continues over more than one reporting period - only count clients who complete the training in the period.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	The targeted parents often have low motivation levels to attend the training and more time is required to plan, recruit and motivate them. To mitigate the challenge, the targets for this year have been decreased to a more realistic level. Also, training will be provided to social service professionals to better understand the challenges, realities and general dynamics of the targeted parents and thus improve on their approaches to training.		

Indicator responsibility Programme Director, Regional Directors

Signature


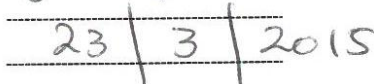


17/03/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.4 ECD and partial care

Strategic objective performance indicator	Number of children in the Province who access ECD and after school care services.		
Short definition	This is the total number of children accessing funded Early Childhood Development services and in After School Care programmes.		
Purpose / importance	To provide a nurturing, caring and safe environment for children to develop and be able to learn.		
Source / collection of data	Programme office provides validated data on: - Number of children accessing funded Early Childhood Development services. - Number of children in after school care programmes.		
Method of Calculation	Count the validated totals.		
Data limitations	Does not include Number of children accessing registered partial care sites (Excluding ECD) as this would be double-counting.		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 3.4 ECD and partial care

Sector performance indicator	Number of children accessing registered partial care sites (Excluding ECD).		
Short definition	Number of children accessing registered partial care sites (excluding ECD) i.e. ASC sites.		
Purpose / importance	To determine the number of children accessing partial care sites (excluding ECD).		
Source / collection of data	<p>Services provided by funded NPOs consisting of Funded ASC facilities (sites). Each ASC Partial Care facility (site) will submit their registration certificate and schedule A at the beginning of each year.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
Method of Calculation	Count and report the number of children on the ASC sites' Schedule As.		
Data limitations	Does not count children who drop-out or are enrolled during the year. (This indicator includes children in respite and boarding care not currently provided in W. Cape.)		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	Yes
Desired performance	Number of children equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Complete and reliable performance data depends on the registration of partial care sites, and the accuracy and completeness of their records Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. engagements will be held with Municipalities to address challenges in the registration process.		

Indicator responsibility Programme Director

Signature


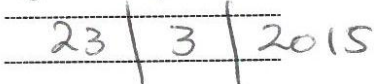


Date

23 / 3 / 2015



DSD Indicator Descriptions 2015-16

Sub-programme 3.4 ECD and partial care

Provincial performance indicator	Number of registered partial care sites.		
Short definition	Number of registered (funded and non-funded) Partial Care sites providing Early Childhood Development programmes and After School Care Services.		
Purpose / importance	To ensure that all registered partial care sites comply with the requirements in the Children's Act, including norms and standards.		
Source / collection of data	A database of registered sites is kept at the Programme Office and updated regularly.		
Method of Calculation	Count and report the highest number of registered sites on the database at any time during the quarter / year.		
Data limitations	Database is not up to date because of incomplete or late data submitted to the programme by the Regional offices.		
Type of indicator	Output	Calculation type	Non-Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Total number of registrations equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Risk is non-compliance of sites with registration requirements, and the capacity of ECD social workers in the Regions to assess and recommend sites for registration.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 3.4 ECD and partial care

Provincial performance indicator	Number of children in funded ECD programmes and services.		
Short definition	Number of children accessing registered and funded Early Childhood Development at facilities and home and community-based ECD programmes and facilities.		
Purpose / importance	To ensure that all children have access to quality and holistic registered Early Childhood Development programmes and facilities.		
Source / collection of data	<p>Services are provided by funded NPOs consisting of Funded ECD facilities and Funded ECD Service Providers.</p> <p>1) For ECD facilities: Annual admission registers (Schedule A) will be submitted at the beginning of each year.</p> <p>2) ECD service providers supporting home and community based ECD programmes submit quarterly reports that include the number of children seen and supported by fieldworkers.</p> <p>The programme office validates the NPO data and checks its completeness against a list of funded NPOs from the Funding unit.</p>		
Method of Calculation	<p>Count the total of:</p> <p>1) the number of children on ECD facilities' Schedule As</p> <p>2) the highest number of children supported by NPO fieldworkers during each quarter / year.</p>		
Data limitations	<p>Complete and reliable performance data depends on the registration of ECD programmes, and the accuracy and completeness of their records.</p> <p>For ECD facilities we only count the number of children registered at the beginning of the year but this is low risk</p>		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	Number of children equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Extend training to ECD services to ensure programmes are registered. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 3.4 ECD and partial care

Provincial performance indicator

Number of children in ASC programmes.

Short definition

Number of children accessing registered After school care (ASC) services which include:
1) ASC Partial Care Facilities (which are funded individually) and
2) ASC programmes which are separately registered, but funded and managed via ASC service providers.

Purpose / importance

To determine the number of children accessing after school care services.

Source / collection of data

Services provided by funded NPOs consisting of:
1) Funded ASC facilities.
2) Funded ASC Service Providers.
1) Each ASC Partial Care facilities will submit their registration certificate and schedule A at the beginning of each year.
2) Each ASC service providers will submit a quarterly report that includes a summary of fieldworkers per region and the number of children seen and supported.
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the data and analyses the progress reports.

Method of Calculation

Count and report:
1) the number of children on the ASCs' Schedule As plus
2) the highest number of children supported by NPO fieldworkers during each quarter / year from the progress reports.

Data limitations

Does not count children who drop-out or are enrolled during the year.

Type of indicator

Output

Calculation type

Non-Cumulative

Reporting cycle

Quarterly

New indicator

No

Desired performance

Number of children equals or exceeds target.

Risk and mitigation of risk (service delivery)

Complete and reliable performance data depends on the registration of ASCs, and the accuracy and completeness of their records Quarterly progress reports and non-financial data will be monitored to identify service delivery problems. engagements will be held with Municipalities to address challenges in the registration process.

Indicator responsibility

Programme Director

Signature



Date

23 / 3 / 2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.5 Child and Youth Care Centres

Strategic objective performance indicator Number of children found to be in need of care and protection who are placed in residential care.

Short definition Report the number of children found by order of a Children's Court to be in need of care and protection and placed in own, outsourced and funded Child and Youth Care Centres, excluding those in secure care programmes:
- Number of children in need of care and protection placed in funded Child and Youth Care Centres.
- Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.

Purpose / importance To provide alternative care, to children found to be in need of care and protection, outside the child's family environment in accordance with a residential care programme.

Source / collection of data Programme office provides validated data on:
- the number of children in need of care and protection placed in funded Child and Youth Care Centres.
- the number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.

Method of Calculation Count the validated totals.

Data limitations n/a

Type of indicator Output

Calculation type Non-cumulative

Reporting cycle Annually


New indicator No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) n/a

Indicator responsibility Facilities Director

Signature



Date

13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.5 Child and Youth Care Centres

Sector performance indicator	Number of children in need of care and protection placed in funded CYCCs.		
Short definition	Report the number of children found, by order of the Children's Court, to be in need of care and protection and placed in funded Child and Youth Care Centres (CYCCs).		
Purpose / importance	To provide alternative care to children found in need of care and protection outside the children's family environment in accordance with a residential care programme.		
Source / collection of data	<p>CYCCs managed by NPOs provide performance data and supporting documentation:</p> <ul style="list-style-type: none"> - Admissions registers for children placed in CYCCs with case files confirming valid Court Orders (in need of care and protections) and placements for that quarter. - The Court Order must be filed and kept at the CYCCs. <p>The funding unit provides a list of funded NPOs which is used to check the completeness of the data. Programme office validates and analyses the data.</p>		
Method of Calculation	Counts the actual numbers of children in need of care and protection admitted by Court Order in the reporting period in CYCCs managed by NPOs.		
Data limitations	Reliable performance data depends on the accuracy of the service delivery records. Only include children in need of care and protection (not in temporary care).		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Temporary placed children, children without Court Orders or with expired Court Orders should not be included.		
Indicator responsibility	Facilities Director		

Signature



Date

13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 3.5 Child and Youth Care Centres


Provincial performance indicator	Number of children in need of care and protection placed in terms of the Children's Act in own and outsourced facilities.		
Short definition	Report the number of children found, by order of a Children's Court, to be in need of care and protection and placed in own and outsourced CYCCs (Vredelus, Lindelani, Outeniqua, Horizon and Clanwilliam).		
Purpose / importance	To provide alternative care to children found to be in need of protection outside the child's family environment in accordance with a residential care programme.		
Source / collection of data	<p>Own and outsourced CYCCs provide performance data and supporting documentation:</p> <ul style="list-style-type: none"> • Register of children in the CYCC on 1st April with case files confirming valid court orders (in need of care and protection). • Admission registers for children placed in CYCCs with case files confirming valid court orders (in need of care and protection) and placements for that quarter. • The court order must be filed and kept at the CYCC. <p>Facility management office checks reports against the list of own and outsourced facilities to ensure the completeness of the data. Facility management office validates and analyses the data.</p>		
Method of Calculation	<p>Count the actual number of children in need of care and protection in own and outsourced CYCCs:</p> <ul style="list-style-type: none"> - In the facility on 1st April. - admitted by court order per quarter. 		
Data limitations	Reliable performance data depends on the accuracy of service delivery records. Only include children in need of care and protection (not in temporary care).		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Temporary placed children, children without court orders or with expired court orders should not be included.		
Indicator responsibility	Facilities Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 3.6 Community-based care services to Children

Strategic objective performance indicator	Number of community-based Child and Youth Care Workers trained to provide Isibindi programme to vulnerable children.		
Short definition	Report on the total number of CYCWs trainees who received training to deliver prevention and early intervention programmes through Isibindi model.		
Purpose / importance	Facilitate the provision of community based child and youth care services to improve access by more vulnerable children.		
Source / collection of data	Programme office provides validated number of Number of CYCWs who completed in-service training through Isibindi model.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No (reworded since last year)
Desired performance	Number of trainees equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		

Signature



 13/03/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 3.6 Community-based care services to Children

Sector performance indicator Number of Child and Youth Care Workers trainees who received training through Isibindi model.

Short definition Report on the total number of Child and Youth Care Workers (CYCW's) who completed training modules provided by NPOs to deliver prevention and early intervention programmes through Isibindi model.

Purpose / importance Provision of a community based care and protection intervention option for children by trained CYCWs recruited from the same communities as children.

Source / collection of data Service provided by funded NPO that submit reports including the names of the CYCWs who completed modules during the year. The Register will have a name, signature, position of the person in the organisation who signed the register and date signed.

The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.

The programme office validates the data and analyses the progress reports.

Method of Calculation Count the number of people that completed training modules during the reporting period.

Data limitations Reliable performance data depends on the accuracy of training records.

Type of indicator Output **Calculation type** Non-Cumulative

Reporting cycle Annually **New indicator** No (reworded since last year)

Desired performance Number of trainees equals or exceeds target.

Risk and mitigation of risk (service delivery) Targeted people not completing training: quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risks.

Indicator responsibility Programme Director

Signature



13/03/2015

Date

DSD Indicator Descriptions 2015-16

Programme 4: Restorative Services

Strategic Outcome Orientated Goal 4: Address social ills by rendering comprehensive social crime prevention and substance abuse prevention and rehabilitation programmes.

Strategic outcome oriented goal performance indicator

Distribution of and access to (spread of services) restorative services in the Western Cape.

Short definition

This indicator measures the availability of restorative services to persons in conflict with the law and those affected by substance abuse. These services are as follows:

1. Government and outsourced CYCCs providing treatment programmes to children in conflict with the law;
2. Accredited diversion programmes in the province for children in conflict with the law;
3. DSD service points from which probation services are offered (coverage);
4. DSD facilities and funded NGOs providing inpatient and community based substance abuse prevention and rehabilitation services.

Purpose / importance

Participation in the programmes listed above reduces the risk factors associated with re-offending in the case of persons in conflict with the law and relapse in the case of participants in substance abuse prevention and/or rehabilitation programmes.

Source / collection of data

- The Funding unit provides lists of funded CYCCs, and funded NGOs providing inpatient and community based substance abuse prevention and rehabilitation services in the Province at the end of the reporting period.
- The Facilities Office provides lists of DSD CYCCs and in-patient treatment facilities at the end of the reporting period.
- Regional Offices provide lists of areas covered by probation officers at the end of the reporting period.
- The Social Crime Prevention Programme Office provides a schedule of accredited diversion programmes used by funded NGOs and own services for children in conflict with the law in the province at the end of the reporting period.

Method of Calculation

1. Count the number DSD, outsourced and funded CYCCs providing treatment programmes to children in conflict with the law.
2. Count the number of accredited diversion programmes in the province for children in conflict with the law.
3. Count the number of DSD facilities and funded NGOs providing inpatient and community based substance abuse prevention and rehabilitation services.
4. Count the number of areas covered by probation officers.

Data limitations

n/a

Type of indicator

Outcome

Calculation type

n/a

Reporting cycle

End of the strategic plan period (2020)

New indicator

Yes

Desired performance

DSD funded NPOs and own offices provide relevant services in the areas of highest need.

Risk and mitigation of risk (service delivery)

Risk:

- Services delivered are not reaching the most vulnerable / most needy.
- Services provided are not compliant with norms and standards.

Mitigation:

- Continuous profiling and assessment is performed and service delivery target areas are adjusted.

Indicator responsibility

Chief Director: Social Welfare

Signature



Date


13/3/15

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date



10/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		

Signature



2015-03-09

Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		

Signature

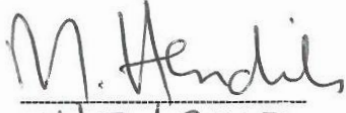
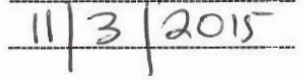


Date

10-3-2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

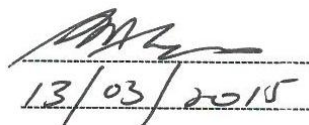
Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date



13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator

Number of Children and Adults benefiting from recidivism reduction interventions.

Short definition

This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.:

- Number of children in conflict with the law assessed.
- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.
- Number of adults in conflict with the law diverted.

Purpose / importance

Reduce recidivism through an effective probation service to all vulnerable children and adults.

Source / collection of data

Programme office provides validated data on:

- number of adults in conflict with the law diverted by NPO services.

HOD office provides validated data on:

- number of children in conflict with the law assessed.
- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.
- number of adults in conflict with the law diverted by own services.

Method of Calculation

Count the validated totals.

Data limitations

n/a

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Annually

New indicator

No

Desired performance

Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery)

n/a

Indicator responsibility

Programme Director, Regional Directors, Facilities Director

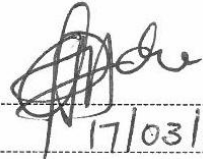
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16/03/2015

Date


DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			
Date	17/03/2015		


DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Strategic objective performance indicator	Number of Children and Adults benefiting from recidivism reduction interventions.		
Short definition	This is the total number of children and adults provided with social crime prevention and probation services during the year i.e.: <ul style="list-style-type: none">- Number of children in conflict with the law assessed.- Number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- Number of adults in conflict with the law diverted.		
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- number of adults in conflict with the law diverted by NPO services. HOD office provides validated data on: <ul style="list-style-type: none">- number of children in conflict with the law assessed.- number of children sentenced in terms of the Child Justice Act in own and outsourced CYCCs.- number of adults in conflict with the law diverted by own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			
Date	<u>18/03/2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law assessed.		
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system.		
Source / collection of data	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.		
Indicator responsibility	Regional Directors		
Signature			
Date	<u>2015-03-09</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law assessed.		
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system.		
Source / collection of data	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.		
Indicator responsibility	Regional Directors		

Signature



Date


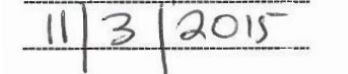
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DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law assessed.		
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system.		
Source / collection of data	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.		
Indicator responsibility	Regional Directors		

Signature


Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law assessed.		
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system.		
Source / collection of data	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.		
Indicator responsibility	Regional Directors		
Signature			

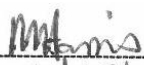
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DSD Indicator Descriptions 2015-16

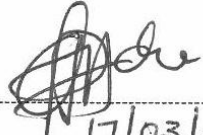
Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law assessed.		
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system.		
Source / collection of data	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.		
Indicator responsibility	Regional Directors		
Signature			
Date			


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law assessed.		
Short definition	The indicator reports on the number of children in conflict with the law assessed in DSD's service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act, in order to keep children out of the criminal justice system.		
Source / collection of data	Own services maintain a register of children in conflict with the law assessed and submits it quarterly with copies of the assessment reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of assessments completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	The Child Justice Act mandates this department to assess all children in conflict with the law to provide pre-trial and pre-sentence guidance to the court on a wide range of issues. However many children are not referred to DSD for assessment: need to raise SAPS awareness of services provided, also advocate for alignment of legislation.		
Indicator responsibility	Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator Number of children in conflict with the law awaiting trial in secure care centres.

Short definition The number of children in conflict with the law remanded to secure care programmes in DSD's own Child and Youth Care Centres while awaiting trial.

Purpose / importance This service is to meet the objectives of the Child Justice Act.

Source / collection of data Own facilities each submit:
1. Register of children in the facility on 1st April with name, case number and admission date.
2. Intake register of children in conflict with the law admitted to the facility, with copies of court orders attached.
Facility management office ensures that reports are received from all Facilities and analyses and reports on quality and quantity of services delivered.

Method of Calculation 1. Count the number of children in the facility on 1st April.
2. Count the number of children admitted to the secure care facility during the reporting period.

Data limitations Reliable performance data depends on the accuracy of service delivery records.

Type of indicator Output **Calculation type** Cumulative


Reporting cycle Quarterly **New indicator** No

Desired performance Reduction in numbers from last year.

Risk and mitigation of risk (service delivery) The number of children remanded will increase if diversion is not effective: this will be monitored and managed via the Child Justice Forum.

Indicator responsibility Facilities Director

Signature


18/03/2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
Short definition	The indicator reports on the number of children in conflict with the law referred for diversion by NPOs and DSD service delivery points during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
Source / collection of data	<p>Services provided by funded NPOs and own services that provide registers of children in conflict with the law referred for diversion with reference to case files and the total number of diversion referrals completed.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	Not all children assessed are suitable for diversion, so the number of children assessed will always be higher than the number of children assessed. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and action to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


10/3/2015


DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
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Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	<u>2015-03-09</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


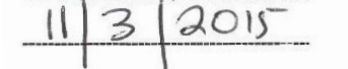
Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
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Risk and mitigation of risk (service delivery)	Not all children assessed are suitable for diversion, so the number of children assessed will always be higher than the number of children assessed. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and action to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	<u>10.3.2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
Short definition	The indicator reports on the number of children in conflict with the law referred for diversion by NPOs and DSD service delivery points during the reporting period.		
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Indicator responsibility	Programme Director, Regional Directors		

Signature


Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
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Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
Source / collection of data	<p>Services provided by funded NPOs and own services that provide registers of children in conflict with the law referred for diversion with reference to case files and the total number of diversion referrals completed.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
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Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

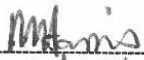

 13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
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Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
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Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


 16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


Sector performance indicator	Number of children in conflict with the law referred to diversion programmes.		
Short definition	The indicator reports on the number of children in conflict with the law referred for diversion by NPOs and DSD service delivery points during the reporting period.		
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Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of children in conflict with the law who completed diversion programmes by DSD service delivery points and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
Source / collection of data	<p>Services provided by funded NPOs, own services and own facilities who provide registers of children in conflict with the law indicating the number who completed diversion programmes with reference to case files.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of children completing a diversion programme during the reporting period.		
Data limitations	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	<p>Some children are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients.</p> <p>Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.</p>		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date



 10/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.		
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Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date



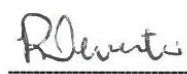
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DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.		
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Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date



10-3-2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

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Indicator responsibility	Programme Director, Regional Directors, Facilities Director		

Signature



11/3/2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

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Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date

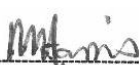

13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

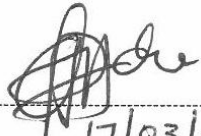
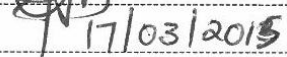
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Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			

Date


 16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.		
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Purpose / importance	This service is to meet the objectives of the Child Justice Act and Probation Services Act in order to keep children out of the criminal justice system.		
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Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
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Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


Sector performance indicator	Number of children in conflict with the law who completed diversion programmes.		
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Method of Calculation	Count the number of children completing a diversion programme during the reporting period.		
Data limitations	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of children referred by courts.		
Risk and mitigation of risk (service delivery)	<p>Some children are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients.</p> <p>Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.</p>		
Indicator responsibility	Programme Director, Regional Directors, Facilities Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



10/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



2015-03-09

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			



Date


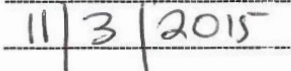
10-3-2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature


Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

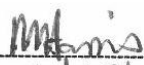

13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


Provincial performance indicator	Number of adults in conflict with the law diverted.		
Short definition	Adults in conflict with the law are referred for diversion at the discretion of the National Prosecuting Authority to DSD service delivery points and funded NPOs. (They are assessed by a probation officer for the purpose of determining the most suitable diversion option, so assessment is part of the diversion process.)		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the number of referrals with name, age / DOB and reference to case files. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of referrals done in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	DSD makes recommendations; magistrates and prosecutors make decisions about diversion. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records. Only count children completing programme to avoid double-counting.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



10/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records. Only count children completing programme to avoid double-counting.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date




2015-03-09

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable).</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.</p>		
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.		
Data limitations	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			


10-3-2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

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

Short definition The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.

Purpose / importance This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.

Source / collection of data Funded NPOs and DSD offices provide services and provide performance data and supporting documents:
Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable).
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.

Method of Calculation Count the number of adults completing diversion programmes in the reporting period.

Data limitations Reliable performance data depends on the accuracy and completeness of service delivery records.
Only count children completing programme to avoid double-counting.

Type of indicator Output **Calculation type** Cumulative


Reporting cycle Quarterly **New indicator** No

Desired performance Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.

Risk and mitigation of risk (service delivery) Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

Indicator responsibility Programme Director, Regional Directors

Signature


11/3/2015

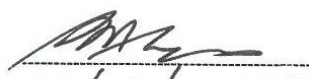
Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable).</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.</p>		
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.		
Data limitations	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data and supporting documents:</p> <p>Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable).</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.</p>		
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.		
Data limitations	<p>Reliable performance data depends on the accuracy and completeness of service delivery records.</p> <p>Only count children completing programme to avoid double-counting.</p>		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


16/03/2015


DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support

Provincial performance indicator	Number of adults in conflict with the law who completed diversion programmes.		
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes implemented by DSD and funded NPOs during the reporting period.		
Purpose / importance	This service is to meet the objectives of the Criminal Procedures Act in order to keep adults out of prison and in the community.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data and supporting documents: Register of adults in conflict with the law indicating the names, age/DOB and total number of adults who completed diversion programmes with reference to case files (where applicable). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of own services delivered.		
Method of Calculation	Count the number of adults completing diversion programmes in the reporting period.		
Data limitations	Reliable performance data depends on the accuracy and completeness of service delivery records. Only count children completing programme to avoid double-counting.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries in line with targets, however this depends on number of adults referred by courts.		
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion or do not complete the diversion programme. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 4.2 Social Crime prevention and support


Provincial performance indicator	Number of children in need of care and protection sentenced in terms of the Child Justice Act in own and outsourced facilities.		
Short definition	Report the number of children sentenced in terms of the Child Justice Act and placed in own and outsourced CYCCs (currently Bonnytown, Vredelus and Outeniqua).		
Purpose / importance	To provide alternative care to child sentenced to a residential care programme within a CYCC.		
Source / collection of data	<p>Own and outsourced CYCCs provide performance data and supporting documentation:</p> <ul style="list-style-type: none">• Registers of children in the CYCC on 1st April with case files confirming valid court orders in terms of the Child Justice Act.• Admission registers for children placed in own and outsourced CYCCs with case files confirming valid court orders in terms of the Child Justice Act and placements for that quarter.• The court order must be filed and kept at the CYCC. <p>Facility management office checks reports against the list of own and outsourced facilities to ensure the completeness of the data. Facility management office validates and analyses the data.</p>		
Method of Calculation	<p>Count the actual number of children sentenced in terms of the Child Justice Act to own and outsourced CYCCs:</p> <ul style="list-style-type: none">- In the facility on 1st April.- admitted by court order per quarter.		
Data limitations	Reliable performance data depends on the accuracy of service delivery records. Only include children sentenced to a CYCC (not in temporary care or in need of care and protection).		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No (reworded since last year)
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Temporary placed children, children in need of care and protection, children without court orders or with expired court orders should not be included.		
Indicator responsibility	Facilities Director		
Signature			
Date	<u>13/03/2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.3 Victim Empowerment

Strategic objective performance indicator	Number of people reached that has access to victim support services.		
Short definition	This is the total number of victims of crime and violence in funded VEP service sites in the reporting period.		
Purpose / importance	All victims of violence with a special emphasis on women and children have access to a continuum of services.		
Source / collection of data	Programme office provides validated data for: - Number of victims of crime and violence in funded VEP service sites.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		
Signature			

Date



10/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.3 Victim Empowerment

Sector performance indicator	Number of victims of crime and violence in funded VEP service sites.		
Short definition	Total number of victims of crime and violence and their family members and significant others, as well as members of high-risk communities receiving services from funded NPO VEP service sites (shelters and service organisations).		
Purpose / importance	To provide victims (survivors) and their families with access to services and a safe environment to supplement DSD own services.		
Source / collection of data	<p>Funded NPOs provide services and submit quarterly progress reports with:</p> <ul style="list-style-type: none"> - For shelter services or psychosocial support: intake registers (with file or case number) indicating new clients during the reporting period. - For group work: attendance registers indicating date of group session and file or case numbers of participants during the reporting period. - For educational workshops: attendance registers indicating name and date of birth of participants during the reporting period. <p>The registers will have the name, signature, date and position of the person in the organisation who signed the register.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
Method of Calculation	Count number of clients newly admitted to shelters and receiving victim support services from service organisations in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Some clients are referred (by hospitals, police stations, schools etc.) but do not come. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		
Signature			

Date


10/3/2015


DSD Indicator Descriptions 2015-16

Sub-programme 4.3 Victim Empowerment

Provincial performance indicator	Number of members of the social service professions who completed Capacity Building Programmes on VEP support services (from DSD local offices and funded service organisations).		
Short definition	Total number of members of the social service professions (from DSD local offices and funded service organisations) completing capacity building programmes on VEP Support Services provided by funded NPOs.		
Purpose / importance	To capacitate social service professionals within the field of Victim Empowerment ensuring and sustaining a professional service.		
Source / collection of data	Funded NPOs provide training and submit attendance registers for workshops, training sessions and group sessions completed during the reporting period indicating name and date of birth of participant. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the NPO data and analyses the progress reports.		
Method of Calculation	Count the number of people who completed training provided by NPOs during the reporting period.		
Data limitations	Reliable performance data depends on the accuracy of training records.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of social service professionals trained in line with target.		
Risk and mitigation of risk (service delivery)	The targeted audience may not be available for training programme / workshop, or may not complete the programme / workshop course. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		


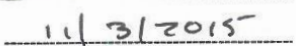
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10/3/2015


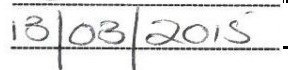
DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			
Date			



DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation


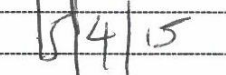
Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			

Date

R Deventer
 16/4/2015

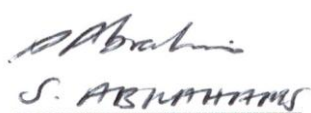

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none">- Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres.- Out-patient based treatment services at funded NPOs.- Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none">- Number of service users who completed inpatient treatment services at funded treatment centres.- Number of clients who accessed out-patient based treatment services at funded NPOs.- Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none">- Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities.- Number of clients that have received early intervention services for substance abuse from DSD's own offices.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

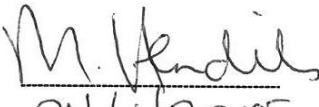
Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none"> - Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres. - Out-patient based treatment services at funded NPOs. - Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed inpatient treatment services at funded treatment centres. - Number of clients who accessed out-patient based treatment services at funded NPOs. - Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none"> - Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities. - Number of clients that have received early intervention services for substance abuse from DSD's own offices. 		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			

Date

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DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

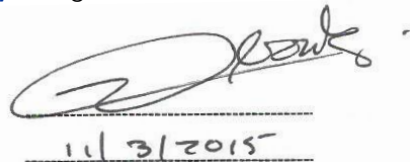
Strategic objective performance indicator	Number of clients accessing substance abuse services.		
Short definition	<p>This is the total number of clients provided with the following services:</p> <ul style="list-style-type: none">- Inpatient treatment services at funded NPO treatment centres and DSD's own treatment centres.- Out-patient based treatment services at funded NPOs.- Early intervention services for substance abuse provided by NPOs and DSD own services. <p>(The number of clients receiving aftercare and reintegration services are not counted as these have already been counted when receiving inpatient or outpatient treatment.)</p>		
Purpose / importance	To ensure the fit between substance abuse services for individuals, families and communities and the need for these services.		
Source / collection of data	<p>Programme office provides validated data on:</p> <ul style="list-style-type: none">- Number of service users who completed inpatient treatment services at funded treatment centres.- Number of clients who accessed out-patient based treatment services at funded NPOs.- Number of clients that have received early intervention services for substance abuse from NPOs. <p>HOD's office provides validated data on:</p> <ul style="list-style-type: none">- Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities.- Number of clients that have received early intervention services for substance abuse from DSD's own offices.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Facilities Director, Regional Directors		
Signature			
Date	<u>21/4/2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Sector performance indicator	Number of service users who accessed outpatient based treatment services.		
Short definition	Number of service users who were enrolled for (recommendation after assessment and early intervention) outpatient treatment services at funded treatment centres (NPOs only).		
Purpose / importance	To provide out-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - Registers of clients enrolled for out-patient treatment at funded centres with reference to client file numbers and quarterly progress reports. <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
Method of Calculation	Count the number of service users who completed 50 percent of the treatment cycle at funded NPOs during the reporting period.		
Data limitations	Reliability of the information depends on records kept by treatment centres. Patient confidentiality issues to be considered (file numbers provided, not names).		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete 50 percent of the treatment cycle. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk		
Indicator responsibility	Programme Director		

Signature



Date


11/3/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Sector performance indicator	Number of drug prevention programmes implemented for youth (19-35).		
Short definition	This relates to prevention programmes implemented by NPOs addressing issues of awareness and education of youth and specifically described in the Transfer Payment Agreements.		
Purpose / importance	To provide awareness interventions in line with substance abuse legislation and the Provincial Substance Abuse Strategy to break the cycle of drug abuse by working toward preventing the youth from starting / experimenting with drugs.		
Source / collection of data	Funded NPOs provide programmes and provide performance data and supporting documents: - Registers of youth completing drug prevention programmes (including id numbers or date of birth. - progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of drug prevention programmes that meet the TPA criteria and are in progress during the reporting period.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of programmes delivered in line with target.		
Risk and mitigation of risk (service delivery)	Number and age of attendees is not counted. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director		

Signature


11/3/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Sector performance indicator Number of service users who completed inpatient treatment services at funded and departmental treatment centres.

Short definition Number of service users who completed inpatient treatment services at funded and departmental treatment centres.

Purpose / importance To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.

Source / collection of data Funded and departmental treatment centres provide services and provide performance data and supporting documents.
- lists of clients completing in-patient treatment in the reporting period with reference to file numbers.
The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data.
The programme office validates the NPO data and analyses the progress reports. Facility management office ensures that reports are received from all facilities and analyses and reports on reality and quantity of services delivered.

Method of Calculation Count the number of patients who completed inpatient treatment during the reporting period.

Data limitations Patient file numbers are provided, not names due to confidentiality issues.

Type of indicator Output **Calculation type** Cumulative

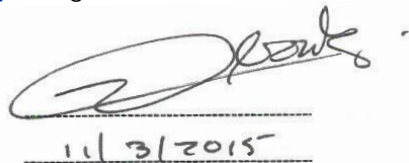
Reporting cycle Quarterly **New indicator** No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

Indicator responsibility Programme Director and Facilities Director

Signature



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Date

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Sector performance indicator Number of service users who completed inpatient treatment services at funded and departmental treatment centres.

Short definition Number of service users who completed inpatient treatment services at funded and departmental treatment centres.

Purpose / importance To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy.

Source / collection of data Funded and departmental treatment centres provide services and provide performance data and supporting documents.
- lists of clients completing in-patient treatment in the reporting period with reference to file numbers.
The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data.
The programme office validates the NPO data and analyses the progress reports. Facility management office ensures that reports are received from all facilities and analyses and reports on reality and quantity of services delivered.

Method of Calculation Count the number of patients who completed inpatient treatment during the reporting period.

Data limitations Patient file numbers are provided, not names due to confidentiality issues.

Type of indicator Output **Calculation type** Cumulative

Reporting cycle Quarterly **New indicator** No

Desired performance Number of beneficiaries equals or exceeds target.

Risk and mitigation of risk (service delivery) Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.

Indicator responsibility Programme Director and Facilities Director

Signature

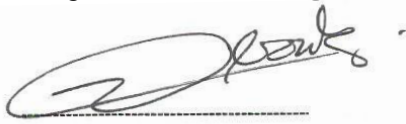
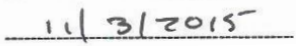


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18/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation


Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature



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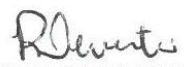
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DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature

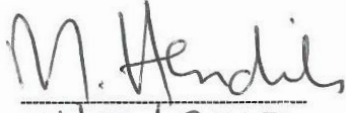
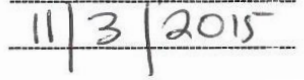


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DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

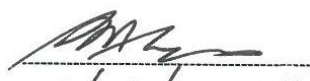
Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


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DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

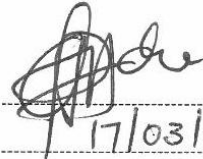
Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	<p>Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports.</p> <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

16/03/2015


DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received early intervention services for substance abuse.		
Short definition	Clients accessing counselling and / or motivational interviewing to mitigate at-risk behaviour associated with misuse of substances provided by NPOs and DSD own services.		
Purpose / importance	To provide early intervention services in line with substance abuse legislation and the Provincial Substance Abuse Strategy.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for early intervention services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation


Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	<u>11/3/2015</u>		

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature



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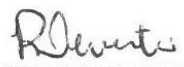
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DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.		
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Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		

Signature

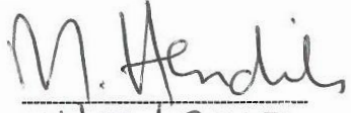
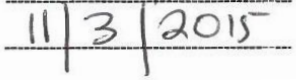


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DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

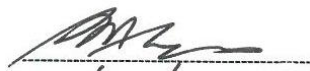
Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
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Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

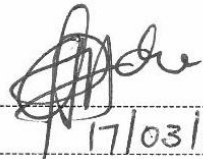
Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
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Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 4.4 Substance abuse, prevention and rehabilitation

Provincial performance indicator	Number of clients that have received aftercare and reintegration services for substance abuse.		
Short definition	This indicates the number of clients who access specific services provided by NPOs and DSD own services in order to re-integrate them back to communities after completion of treatment.		
Purpose / importance	It is a function that is dictated by the Prevention of and Treatment for Substance Abuse, Act 70 of 2008.		
Source / collection of data	Funded NPOs and DSD offices provide services and provide performance data supported by intake registers of clients admitted for aftercare and reintegration services with reference to client file numbers, and quarterly progress reports. The Funding unit provides a list of funded NPOs which is used to check the completeness of the NPO data. The programme office validates the NPO data and analyses the progress reports. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of new clients admitted to the services during the reporting period.		
Data limitations	There may be double counting where client receives more than one service.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Clients do not complete the programme. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and actions to be taken to mitigate risk.		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Programme 5: Development and Research

Strategic Outcome Orientated Goal 5: Create opportunities through community development services.

Strategic outcome oriented goal performance indicator	Distribution of and access to (spread of services) community development services in the Western Cape.		
Short definition	<p>This indicator measures the availability of community development services to emerging and developing NPOs, youth and vulnerable individuals.</p> <ol style="list-style-type: none"> 1. Number of funded NPOs and DSD offices where capacity-building support is provided to NPOs. 2. Number of funded NPOs providing nutrition support to qualifying beneficiaries. 3. Number of funded NPOs and DSD offices where Youth Development services are provided. 4. Number of sectors where FTE EPWP opportunities are created. 		
Purpose / importance	Access to socio- economic empowerment opportunities promotes social inclusion and contributes towards reducing poverty by providing support for people to participate in the economic, civic and social mainstream. This support is offered through youth development and sustainable livelihood services on an individual and group level, and through capacity building on an organisational level. In the last mentioned, it is about developing the capacity of small NPOs to participate in departmental funded service provision.		
Source / collection of data	<ul style="list-style-type: none"> • The Funding unit provides lists of funded NGOs providing ICB, nutrition support and youth development services in the Province at the end of the reporting period. • Regional Offices provide lists of DSD offices providing ICB and youth development services at the end of the reporting period. • The EPWP office provides a list of sectors in which FTE opportunities were provided to beneficiaries. 		
Method of Calculation	<ol style="list-style-type: none"> 1. Count the number of funded NPOs and DSD offices where capacity-building support is provided to NPOs. 2. Count the number of funded NPOs providing nutrition support to qualifying beneficiaries. 3. Count the number of funded NPOs and DSD offices where Youth Development services are provided. 4. Count the number of sectors where FTE EPWP opportunities were created. 		
Data limitations	n/a		
Type of indicator	Outcome	Calculation type	n/a
Reporting cycle	End of the strategic plan period (2020)	New indicator	Yes
Desired performance	DSD funded NPOs and own offices provide relevant services in the areas of highest need.		
Risk and mitigation of risk (service delivery)	<p>Risk:</p> <ul style="list-style-type: none"> • Services delivered are not reaching the most vulnerable / most needy. • Services provided do not meet DSD and customer needs in terms of quality. <p>Mitigation:</p> <ul style="list-style-type: none"> • Continuous profiling and assessment is performed and service delivery target areas are adjusted in the Funding Cycle (for NPOs) and in own services planning. • Regular monitoring of compliance and withdrawal of funding for non-compliant NPOs. 		

Indicator responsibility Chief Director: Community and Partnership Development

Signature



Date


2015/03/13

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
Short definition	The number of NPOs that receive the following services: <ul style="list-style-type: none">- Assistance with Registration.- Governance support training.- Capacity-building according to the capacity building framework.		
Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- Number of NPOs assisted with Registration.- Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

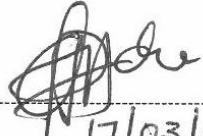
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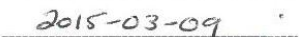
DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
Short definition	The number of NPOs that receive the following services: <ul style="list-style-type: none">- Assistance with Registration.- Governance support training.- Capacity-building according to the capacity building framework.		
Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- Number of NPOs assisted with Registration.- Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
Short definition	The number of NPOs that receive the following services: - Assistance with Registration. - Governance support training. - Capacity-building according to the capacity building framework.		
Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
Source / collection of data	Programme office provides validated data on: - Number of NPOs assisted with Registration. - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
Short definition	The number of NPOs that receive the following services: - Assistance with Registration. - Governance support training. - Capacity-building according to the capacity building framework.		
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Source / collection of data	Programme office provides validated data on: - Number of NPOs assisted with Registration. - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		

Signature



Date


10-3-2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
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Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
Source / collection of data	Programme office provides validated data on: - Number of NPOs assisted with Registration. - Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		

Signature



11/3/2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Strategic objective performance indicator	Number of NPOs that receive capacity enhancement and support services.		
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Purpose / importance	To ensure capacity development and support services to identified funded NPOs and indigenous civil society organisations.		
Source / collection of data	Programme office provides validated data on: <ul style="list-style-type: none">- Number of NPOs assisted with Registration.- Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training. HOD's office provides validated data for number of NPOs capacitated according to the capacity building framework.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
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13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

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Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Provincial performance indicator	Number of NPOs capacitated according to the capacity building framework.		
Short definition	This refers to NPOs which are identified as needing capacity building in order to be able to provide quality and compliant services to DSD and are provided with capacity-building services at by CDPs at DSD Regional Offices.		
Purpose / importance	This service will assist NPOs to understand the statutory (reporting requirements) and DSD program requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements.		
Source / collection of data	Regional Offices provide training and submit attendance registers that include programme dates and are signed by attendees and trainer. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of NPOS represented by attendees that completed capacity-building workshops that ended in the reporting period.		
Data limitations	This counts the number of NPOs represented, not the number of attendees per NPO or measure the appropriateness of the attendees.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Regions' capacity to do the work: programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.		
Indicator responsibility	Regional Directors		
Signature			

Date

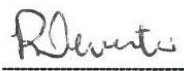


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DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

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Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Regions' capacity to do the work: programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.		
Indicator responsibility	Regional Directors		
Signature			



 10-3-2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

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DSD Indicator Descriptions 2015-16

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Source / collection of data	Regional Offices provide training and submit attendance registers that include programme dates and are signed by attendees and trainer. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of NPOS represented by attendees that completed capacity-building workshops that ended in the reporting period.		
Data limitations	This counts the number of NPOs represented, not the number of attendees per NPO or measure the appropriateness of the attendees.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Regions' capacity to do the work: programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.		
Indicator responsibility	Regional Directors		
Signature			

Date



 13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs


Provincial performance indicator	Number of NPOs capacitated according to the capacity building framework.		
Short definition	This refers to NPOs which are identified as needing capacity building in order to be able to provide quality and compliant services to DSD and are provided with capacity-building services at by CDPs at DSD Regional Offices.		
Purpose / importance	This service will assist NPOs to understand the statutory (reporting requirements) and DSD program requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements.		
Source / collection of data	Regional Offices provide training and submit attendance registers that include programme dates and are signed by attendees and trainer. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of NPOS represented by attendees that completed capacity-building workshops that ended in the reporting period.		
Data limitations	This counts the number of NPOs represented, not the number of attendees per NPO or measure the appropriateness of the attendees.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Regions' capacity to do the work: programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.		
Indicator responsibility	Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Provincial performance indicator	Number of NPOs capacitated according to the capacity building framework.		
Short definition	This refers to NPOs which are identified as needing capacity building in order to be able to provide quality and compliant services to DSD and are provided with capacity-building services at by CDPs at DSD Regional Offices.		
Purpose / importance	This service will assist NPOs to understand the statutory (reporting requirements) and DSD program requirements (e.g. funding & finance, service delivery & compliance reporting) in order to comply with national prescripts and TPA requirements.		
Source / collection of data	Regional Offices provide training and submit attendance registers that include programme dates and are signed by attendees and trainer. HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.		
Method of Calculation	Count the number of NPOS represented by attendees that completed capacity-building workshops that ended in the reporting period.		
Data limitations	This counts the number of NPOs represented, not the number of attendees per NPO or measure the appropriateness of the attendees.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Regions' capacity to do the work: programme manager meets quarterly with Regional CDP supervisors to identify and address challenges.		
Indicator responsibility	Regional Directors		
Signature			
Date			


17/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Provincial performance indicator	Number of NPOs assisted with Registration.		
Short definition	Provide assistance to organisations to enable them to register as NPOs with DSD National. This service is coordinated at the Provincial Walk-in Centre at the Cape Town Local Office. Some applications are forwarded to National and tracked; other organisations are assisted and apply directly to National DSD.		
Purpose / importance	To strengthen the governance capabilities of civil society organisations in the province.		
Source / collection of data	A manual register of organisations assisted with NPO registration is kept at the Provincial Walk-in Centre. This is submitted quarterly to the programme office for validation and reporting.		
Method of Calculation	Count number of organisations assisted in the reporting period.		
Data limitations	NPOs assisted by Local and Regional Offices are not counted.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Registrations submitted through DSD are tracked to completion. There is no follow-up of organisations who submit their own applications unless they request information.		
Indicator responsibility	Programme Director		
Signature			

Date

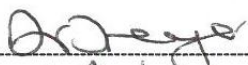


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DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

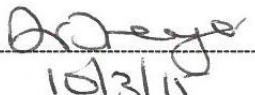
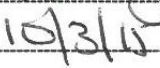
Provincial performance indicator	Number of NPOs that indicated in pre- and post- assessments that their knowledge has improved after undergoing governance supporting training.		
Short definition	At-risk funded NPOs are identified by programmes. Management and staff from these NPOs undergo governance training given by programme office in order to increase their competencies and management ability. These are the same organisations targeted for the mentoring programme.		
Purpose / importance	Enhance the skills, competencies and management abilities of the management and staff of NPOs in order to contribute to improved organisational functioning.		
Source / collection of data	Programme office provides services and provide performance data and supporting documents: - Attendance registers from training interventions that include attendee names and id numbers, NPO names and registration numbers and programme dates. - Training evaluation summary signed by trainer supported by copies of training evaluation reports signed by attendees. The programme office validates the data, analyses the progress reports and checks the quality of the services delivered.		
Method of Calculation	Count the number of NPOs (represented by attendees) that indicated in pre- and post- assessments that their knowledge has improved after undergoing training.		
Data limitations	This does not count the number of attendees per NPO or measure the appropriateness of the attendees.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Work with the identified NPOs to ensure that they send the appropriate people on the training course, and check by post-assessment that the training meets their needs.		
Indicator responsibility	Programme Director		
Signature			
Date			



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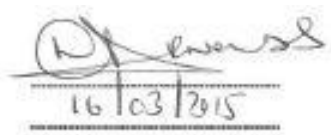
DSD Indicator Descriptions 2015-16

Sub-programme 5.3 Institutional Capacity Building and support for NPOs

Provincial performance indicator	Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved.		
Short definition	At-risk funded NPOs are identified by programmes. Programme office provides holistic on-site mentoring and coaching to the board members and staff of the selected NPOs in a programme over the year (5 visits) in order to increase their competencies and management abilities. These are the same organisations targeted for the governance training programme.		
Purpose / importance	Enhance the skills, competencies and management abilities of the management and staff of the client NPO to increase DSD's pool of quality service providers.		
Source / collection of data	Programme office provides services and provide performance data and supporting documents: - On-site visit register and a report from each on-site mentoring visit done and at completion of the programme. The programme office validates the data, analyses the progress reports and checks the quality of the services delivered.		
Method of Calculation	Count the organisations where the on-site mentoring programme is completed in the reporting period.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of organisations assisted in line with target.		
Risk and mitigation of risk (service delivery)	Some client NPOs do not "buy in" the interventions or drop out of the mentoring programme.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 5.4 Poverty alleviation and sustainable livelihoods

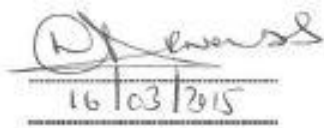
Strategic objective performance indicator	Number of MOD centres receiving nutrition support.		
Short definition	The indicator relates to the number of MOD Centres supported with meals by DSD throughout the province during each reporting period.		
Purpose / importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
Source / collection of data	Programme office provides validated data on number of MOD centres supported with meals by DSD .		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	n/a
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		
Signature			

Date

16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.4 Poverty alleviation and sustainable livelihoods

Strategic objective performance indicator	Number of EPWP work opportunities created.		
Short definition	Young people are provided with 6-12 months contracts that provide them with stipends, work experience in MOD centres and NPOs, and learning opportunities.		
Purpose / importance	To create work opportunities for young people that provide them with job skills and life skills in order to reduce poverty.		
Source / collection of data	Programme office provides validated data on number of EPWP job opportunities created by means of signed Annexure D, proof of payment and monthly timesheets. Original documentation to be kept by Implementing Agencies.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	n/a
Reporting cycle	Quarterly	New indicator	no
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.4 Poverty alleviation and sustainable livelihoods

Strategic objective performance indicator	Number of individuals receiving food security interventions.		
Short definition	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.		
Purpose / importance	To ensure access to appropriate nutrition and social support services for youth, children, their primary caregivers, and/or households at risk of hunger.		
Source / collection of data	Programme office provides validated data on number of qualifying beneficiaries receiving meals at department funded feeding sites.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director		

Signature


16/03/2015

Date

DSD Indicator Descriptions 2015-16

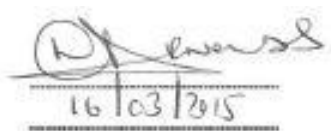
Sub-programme 5.4 Poverty alleviation and sustainable livelihoods

Provincial performance indicator	Number of qualifying beneficiaries receiving meals at department funded feeding sites.		
Short definition	The indicator relates to the number of qualifying beneficiaries receiving meals at department funded feeding sites managed by NPOs.		
Purpose / importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
Source / collection of data	<p>Funded NPOs provide services and provide performance data and supporting documents:</p> <ul style="list-style-type: none"> - Registers of people (names) accessing meals at these feeding sites signed by responsible person, supported by copies of referral forms (from DoH, SASSA and DSD). <p>The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.</p> <p>The programme office validates the data and analyses the progress reports.</p>		
Method of Calculation	<p>Count number of qualifying beneficiaries receiving meals at department funded feeding sites at any time during the reporting period (quarter).</p> <p>Annual figure is average of 4 quarters.</p>		
Data limitations	Data is dependent on complete and accurate input from the NPOs. Does not count actual number of meals provided.		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	<p>Risk: Potential beneficiaries fear stigmatisation from referral.</p> <p>Mitigation strategy: Marketing strategy for the service rendered and the articulation of the qualifying criteria.</p> <p>Analysis of quarterly progress reports and non-financial data and line monitoring are used to identify service delivery problems and action plans are developed to address these problems.</p>		
Indicator responsibility	Programme Director		
Signature			
Date			

16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.4 Poverty alleviation and sustainable livelihoods

Provincial performance indicator	Number of MOD centres supported with meals by DSD.		
Short definition	The indicator relates to the number of MOD Centres supported with meals by DSD throughout the province during each reporting period.		
Purpose / importance	To promote social inclusion and poverty alleviation through temporary targeted feeding for the most vulnerable as well as providing them with opportunities to access appropriate government services.		
Source / collection of data	Funded NPOs provide quarterly reports indicating number of MOD Centres provided with meals supported by signed delivery notes. The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of MOD Centres provided with meals during the quarter. Annual figure is average of 4 quarters.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	This indicator does not count the actual number of meals provided or the number and age of beneficiaries of the meals.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 5.4 Poverty alleviation and sustainable livelihoods

Provincial performance indicator

Number of EPWP work opportunities created.

Short definition

Young people are provided with 6-12 months contracts that provide them with stipends, work experience in MOD centres and NPOs, and learning opportunities.

Purpose / importance

To create work opportunities for young people that provide them with job skills and life skills in order to reduce poverty.

Source / collection of data

In terms of their TPAs funded NPOs will engage the youth, manage their work and learning programmes, pay stipends and provide progress reports and the following data to the Programme office monthly:

- Register of youth employed that includes their names, ID numbers, places of work and confirmation that they are still participating at the end of the reporting period.

- This is supported by copies of Contracts, salary receipts, and attendance registers for work and training programmes.

The Funding Unit provides a list of funded NPOs which is used to check the completeness of the data.

The programme office validates the data quarterly and analyses the progress reports.

Method of Calculation

Count the number of youth participating at the end of each month in the reporting period and report the highest number in the quarter / year.

Data limitations

Reliable performance data depends on accurate records kept by the service provider.

Type of indicator

Output

Calculation type

Non-cumulative

Reporting cycle

Quarterly

New indicator

No

Desired performance

Number of beneficiaries equals or exceeds target.

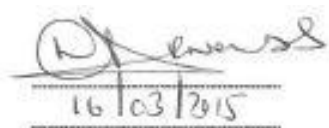
Risk and mitigation of risk (service delivery)

Difficulty in selecting suitable candidates. Difficulty in retaining suitable candidates (Stipend is low). The reports and attendance registers from service providers will be monitored to identify service delivery quantity, quality and reporting problems and corrective action to be taken.

Indicator responsibility

Programme Director

Signature





Date

16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	<p>This indicator reflects the total number of youth provided with the following services:</p> <ul style="list-style-type: none"> - Department funded skills development programmes. - Links to job and other skills development opportunities. 		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	<p>Programme office provides validated number of youth participating in department funded skills development programmes.</p> <p>HOD office provides validated number of youth linked to job and other skills development opportunities from own services.</p>		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			



16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	<p>This indicator reflects the total number of youth provided with the following services:</p> <ul style="list-style-type: none"> - Department funded skills development programmes. - Links to job and other skills development opportunities. 		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	<p>Programme office provides validated number of youth participating in department funded skills development programmes.</p> <p>HOD office provides validated number of youth linked to job and other skills development opportunities from own services.</p>		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date

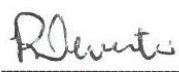


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DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

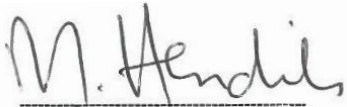
Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	<p>This indicator reflects the total number of youth provided with the following services:</p> <ul style="list-style-type: none"> - Department funded skills development programmes. - Links to job and other skills development opportunities. 		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	<p>Programme office provides validated number of youth participating in department funded skills development programmes.</p> <p>HOD office provides validated number of youth linked to job and other skills development opportunities from own services.</p>		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

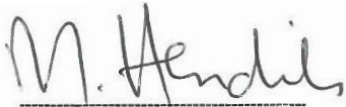

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Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	<p>This indicator reflects the total number of youth provided with the following services:</p> <ul style="list-style-type: none"> - Department funded skills development programmes. - Links to job and other skills development opportunities. 		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	<p>Programme office provides validated number of youth participating in department funded skills development programmes.</p> <p>HOD office provides validated number of youth linked to job and other skills development opportunities from own services.</p>		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

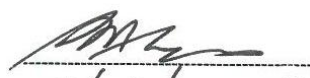

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DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	This indicator reflects the total number of youth provided with the following services: - Department funded skills development programmes. - Links to job and other skills development opportunities.		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	Programme office provides validated number of youth participating in department funded skills development programmes. HOD office provides validated number of youth linked to job and other skills development opportunities from own services.		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date



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DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development


Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	<p>This indicator reflects the total number of youth provided with the following services:</p> <ul style="list-style-type: none"> - Department funded skills development programmes. - Links to job and other skills development opportunities. 		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	<p>Programme office provides validated number of youth participating in department funded skills development programmes.</p> <p>HOD office provides validated number of youth linked to job and other skills development opportunities from own services.</p>		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			

Date


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DSD Indicator Descriptions 2015-16


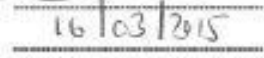
Sub-programme 5.6 Youth Development

Strategic objective performance indicator	Number of youth accessing social development programmes.		
Short definition	<p>This indicator reflects the total number of youth provided with the following services:</p> <ul style="list-style-type: none"> - Department funded skills development programmes. - Links to job and other skills development opportunities. 		
Purpose / importance	To ensure access to appropriate social development services for youth in school and youth out of school.		
Source / collection of data	<p>Programme office provides validated number of youth participating in department funded skills development programmes.</p> <p>HOD office provides validated number of youth linked to job and other skills development opportunities from own services.</p>		
Method of Calculation	Count the validated totals.		
Data limitations	n/a		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	n/a		
Indicator responsibility	Programme Director, Regional Directors		
Signature			
Date			

17/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development


Provincial performance indicator	Number of Youth participating in Department Funded skills development programmes.		
Short definition	The indicator refers to the number of young people that are participating in life skills, personal skills, social skills and work skills sessions of NPOs funded by DSD.		
Purpose / importance	Youth accessing a range of social development services to promote positive life styles and responsible citizenship.		
Source / collection of data	Funded NPOs provide services and submit progress reports and registers of youth who have attended youth development programmes in the reporting period (including start and end dates and those who completed). The Funding unit provides a list of funded NPOs which is used to check the completeness of the data. The programme office validates the data and analyses the progress reports.		
Method of Calculation	Count the number of participants completing training		
Data limitations	Reliable performance data depends on the accuracy of training records.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Programme Director		
Signature			
Date			

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
Source / collection of data	<p>Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of youth linked to opportunities during the reporting period.		
Data limitations	Must only count the number of youth, not the number of opportunities.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Regional Directors		
Signature			

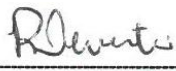
Date


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DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
Source / collection of data	<p>Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of youth linked to opportunities during the reporting period.		
Data limitations	Must only count the number of youth, not the number of opportunities.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Regional Directors		
Signature			


10-3-2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
Source / collection of data	<p>Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
Method of Calculation	Count the number of youth linked to opportunities during the reporting period.		
Data limitations	Must only count the number of youth, not the number of opportunities.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Regional Directors		

Signature



11/3/2015


Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
Source / collection of data	<p>Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
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Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Regional Directors		
Signature			

Date



 13/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

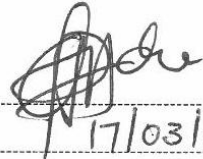
Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
Source / collection of data	<p>Reports from the Regions indicating the number of youth linked to development opportunities supported by a register that include the name of the youth, their id number or date of birth, what opportunity s/he was linked to, and the date the service was performed. Where possible, supporting documents e.g. offer of employment should be attached.</p> <p>HOD's office ensures that reports are received from all Regions and analyses and reports on quality and quantity of services delivered.</p>		
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Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Regional Directors		
Signature			

Date


16/03/2015

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Provincial performance indicator	Number of youth linked to job and other skills development opportunities from own services.		
Short definition	The indicator refers to all young people captured on the youth database who are placed in jobs, internships and/or further development opportunities.		
Purpose / importance	To provide opportunities for out-of-school youth to access social development services that promote positive life styles and responsible citizenship.		
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Method of Calculation	Count the number of youth linked to opportunities during the reporting period.		
Data limitations	Must only count the number of youth, not the number of opportunities.		
Type of indicator	Output	Calculation type	Cumulative
Reporting cycle	Quarterly	New indicator	No
Desired performance	Number of beneficiaries equals or exceeds target.		
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with services and data update. Quarterly progress reports and non-financial data from the Regional offices will be monitored to identify service delivery quantity, quality and reporting problems and action to be taken to mitigate risk.		
Indicator responsibility	Regional Directors		
Signature			
Date	17/03/2015		

DSD Indicator Descriptions 2015-16

Sub-programme 5.6 Youth Development

Provincial performance indicator Number of Youth Cafés operational.

Short definition Youth Cafes will be opened in strategic areas in order to extend services, opportunities and support to young people across the province.

Purpose / importance Youth Cafes will be used as a focal point for the holistic development of young people to make them more employable, positive, healthy and prepared for adulthood.

Source / collection of data Funded NPOs provide services and submit progress reports which include the number of youth who have registered at the Youth Cafes and activities performed in the reporting period.
The Funding unit provides a list of funded NPOs which is used to check the completeness of the data.
The programme office validates the data.

Method of Calculation Count the number of Youth Cafes operational at the end of the reporting period.

Data limitations None

Type of indicator Output **Calculation type** Non-cumulative


Reporting cycle Quarterly **New indicator** Yes

Desired performance Number of Youth Cafes operational equals or exceeds target.

Risk and mitigation of risk (service delivery) Quarterly progress reports will be monitored to identify service delivery challenges and action to be taken to mitigate risk.

Indicator responsibility Programme Director

Signature


16/03/2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.8 Population policy promotion

Strategic objective performance indicator Number of Population Research Projects and demographic profiles completed.

Short definition Report on the total number of population research projects and demographic profiles completed.

Purpose / importance To promote the understanding of socio-demographic dynamics and population trends to improve evidence based planning Stakeholders have access to and make use of quality and relevant population data for planning and programme development.

Source / collection of data Programme office provides validated number of population research projects and demographic profiles completed.

Method of Calculation Count the validated totals.

Data limitations None

Type of indicator Output **Calculation type** Non-cumulative

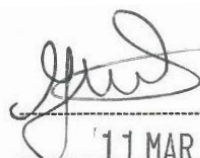
Reporting cycle Annually **New indicator** No

Desired performance Number of reports /profiles completed in line with target.

Risk and mitigation of risk (service delivery) Availability and access to demographic data.
Building of stakeholder relations to promote access to data.

Indicator responsibility Director: Research, Population and Knowledge Management

Signature

 **GD Miller**
11 MAR 2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.8 Population policy promotion

Sector performance indicator	Number of research projects completed.		
Short definition	Report on the total number of population research projects completed.		
Purpose / importance	To promote the understanding of socio-demographics dynamics and population trends to improve evidence based planning.		
Source / collection of data	Total number of population research projects completed by the Sub-Directorate: Population. Project closure reports are signed off by the Director: R, P & KM. The completed population research report is attached to the closure report and filed on the project file. Project progress is reported monthly in the Population Unit Team Meeting minutes.		
Method of Calculation	Count projects completed and accepted in the period under review.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of reports completed in line with target.		
Risk and mitigation of risk (service delivery)	Availability and access to demographic data. Building of stakeholder relations to promote access to data.		
Indicator responsibility	Director: Research, Population and Knowledge Management		

Signature

 **GD Miller**
11 MAR 2015

Date

DSD Indicator Descriptions 2015-16

Sub-programme 5.8 Population policy promotion

Sector performance indicator	Number of demographic profile projects completed.		
Short definition	Report on the total number of demographic profiles completed.		
Purpose / importance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.		
Source / collection of data	Total number of demographic profiles completed by the Sub-Directorate Population as per the progress reports signed off by the Director: R, P & KM. Project progress is reported monthly in the Population Unit Team Meeting minutes. Completed profiles are available on compact disc. The project file contains a report signed by the Director: R, P & KM certifying that the profile is complete and where it is available.		
Method of Calculation	Count demographic profiles completed and accepted in the period under review.		
Data limitations	None		
Type of indicator	Output	Calculation type	Non-cumulative
Reporting cycle	Annually	New indicator	No
Desired performance	Number of demographic profiles completed in line with target.		
Risk and mitigation of risk (service delivery)	Quality of the profile depends on the availability of up-to-date demographic data and sources of population information.		
Indicator responsibility	Director: Research, Population and Knowledge Management		

Signature


GD Miller
 11 MAR 2015

Date