Programme	2.2 Substance Abuse
Indicator title	Number of clients accessing substance abuse services
Strategic	**Annual target** 13515 **Calculation type** n/a
Short definition	This is the total number of clients provided with the following services:- inpatient treatment services at funded treatment centres, De Novo, Western Cape and Kensington facilities- early intervention services for substance abuse
Purpose / importance	To track the fit between substance abuse services for individuals, families and communities and the need for these services
Source / collection of data	Services provided by funded NPOs PLUS own and outsourced facilities Registers of clients completing treatment / receiving services with reference to client file numbers and quarterly progress reports.
Method of calculation	Add up the following numbers:- Number of service users who completed inpatient treatment services at funded treatment centres- Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities- Number of service users who completed out-patient based treatment services at funded NPOs- Number of clients that have received early intervention services for substance abuse
Data limitations	Do not include number of clients that have received aftercare and reintegration services for substance abuse as these have already been counted as receiving in patient or outpatient treatment.
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley / Leana Goosen

Signature:

Date: 27/6/2013

Programme	2.2 Substance Abuse
Indicator title	Number of clients accessing substance abuse services

Strategic   **Annual target**   13515   **Calculation type**   n/a

Short definition
This is the total number of clients provided with the following services:- inpatient treatment services at funded treatment centres, De Novo, Western Cape and Kensington facilities- early intervention services for substance abuse

Purpose / importance
To track the fit between substance abuse services for individuals, families and communities and the need for these services

Source / collection of data
Services provided by funded NPOs PLUS own and outsourced facilities Registers of clients completing treatment / receiving services with reference to client file numbers and quarterly progress reports.

Method of calculation
Add up the following numbers:- Number of service users who completed inpatient treatment services at funded treatment centres- Number of service users who completed in-patient treatment services at De Novo, Western Cape and Kensington facilities- Number of service users who completed out-patient based treatment services at funded NPOs- Number of clients that have received early intervention services for substance abuse

Data limitations
Do not include number of clients that have received aftercare and reintegration services for substance abuse as these have already been counted as receiving in patient or outpatient treatment.

Reporting Cycle   Annually   **Type of indicator**   Output   **New indicator**   No

Desired performance Number of clients in line with target

Risk and mitigation of See separate indicators
risk (service delivery)

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley / Leana Goosen

Signature:

Date: 4/7/2013

Programme	2.2 Substance Abuse
Indicator title	Number of drug prevention programmes implemented for youth (19-35)

Sector	**Annual target** 4	**Calculation type** Non-cumulative

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 services and provide NFD and supporting documents: Funded NPOs provide services and provide NFD and supporting documents: Programme reports including start and end dates and information on the programme content and supported by attendance registers are collected from NPO service providers funded for youth prevention programmes. Check completeness against register of funded NPOs.

Analyse and report on quality and quantity of services delivered

Method of calculation — Count the number of drug prevention programmes that meet the criteria and are completed during the reporting period.

Data limitations — Reliability of information depends on the accuracy and timeliness of information from the NPOs. Only drug prevention programmes aimed at youth are counted, but the age of the attendees are not checked.

Reporting Cycle	Quarterly	**Type of indicator** Output	**New indicator** Yes

Desired performance Number of programmes delivered in line with target

Risk and mitigation of risk (service delivery) Quarterly reporting and verification with line monitoring will be performed to identify problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.2 Substance Abuse
Indicator title	Number of service users who completed inpatient treatment services at funded treatment centres

Sector	**Annual target**	678	**Calculation type**	Cumulative

Short definition	Number of service users who completed inpatient treatment services at funded treatment centres (NPOs only).
Purpose / importance	To provide in-patient treatment in line with substance abuse legislation and the Provincial Substance Abuse Strategy
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: Registers of clients completing in-patient treatment at funded centres with reference to client file numbers and quarterly progress reports. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of patients who completed inpatient treatment 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)Note: This indicator does not include services provided by De Novo, Western Cape and Kensington

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	No (reworded since last year)

Desired performance Number of users in line with targets

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.2 Substance Abuse
Indicator title	Number of service users who completed out-patient based treatment services

Sector	**Annual target**	4067	**Calculation type**	Cumulative

Short definition	Number of service users who completed 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	Funded NPOs provide services and provide NFD and supporting documents: Registers of clients completing out-patient treatment at funded centres with reference to client file numbers and quarterly progress reports. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of patients who completed out-patient treatment 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)

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	Yes

Desired performance Number of users in line with targets

Risk and mitigation of Quarterly progress reports and non-financial data will be monitored to identify service
risk (service delivery) delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley
Signature:

Date: 4/7/2013

Department of Social Development
Indicator Descriptions 2013-14

Western Cape Government
Social Development

Programme	2.2 Substance Abuse
Indicator title	Number of clients that have received early intervention services for substance abuse

Provincial   **Annual target**   6280   **Calculation type**   Cumulative

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 own offices provide services and provide NFD and supporting documents: Registers of clients receiving early intervention services with reference to client file numbers, also quarterly progress reports. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of new clients receiving the services during the reporting period.
Data limitations	Reliability of the information depends on records kept by service delivery points. Patient confidentiality issues to be considered (file numbers provided, not names)

Reporting Cycle   Quarterly   **Type of indicator**   Output   **New indicator**   No (combination of two indicators from last year)

Desired performance Number of clients in line with target

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.2 Substance Abuse
Indicator title	Number of clients that have received aftercare and reintegration services for substance abuse

Provincial	**Annual target**	4067	**Calculation type**	Cumulative

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 and Treatment of Dependency Act
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents: Registers of clients receiving aftercare and reintegration services with reference to client file numbers and quarterly progress reports. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of new clients receiving the services during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of service delivery recordsEnsure no double counting where client receives more than one service, or in more than one reporting period.

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	No (reworded since last year)

Desired performance Number of clients in line with target

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4|7|-2013

Programme	2.3 Care and Services to Older Persons
Indicator title	Number of vulnerable older persons with access to quality social development services in the province
Strategic	**Annual target** 35822 **Calculation type** n/a
Short definition	This is the total number of clients provided with the following services in the reporting period:- Number of older persons accessing funded residential facilities- Number of older persons accessing community based care and support services- Number of older persons living in assisted and independent living facilities funded by DSD- Support provided to abused persons by DSD offices and funded NPOs (820+75+60+100)- Active Ageing services provided by NPOs (1500+7000)- Dementia awareness programmes provided by NPOs (120)- Support services to older persons provided by funded NPOs (50)
Purpose / importance	To track access to quality social development services for poor and vulnerable older persons
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Add up the number of clients provided with the services described below: - For services to abused persons: Summary (Annexure D) supported by Guideline 14- For Dementia support groups Attendance registers (Annexure F)- For Active Ageing and other support services: Register of beneficiaries with names, id numbers and signatures, and Annexure D
Data limitations	Incomplete reporting. Registers not complete iro id numbers, signatures etc. Guideline 14 not completed correctly or fully.
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.3 Care and Services to Older Persons
Indicator title	Number of older persons accessing funded residential facilities

Sector	**Annual target**	9883	**Calculation type**	Non-cumulative

Short definition — This indicator refers to the number of older persons in residential facilities at any time during the reporting period.

Purpose / importance — The indicator reflect the extent to which older persons access frail care services on a 24 hour basis considering the national norm of 2 % of older persons population

Source / collection of data — Funded NPOs provide services and provide NFD and supporting documents: Register of admissions to residential facilities including names and id numbers of residents. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered

Method of calculation — Count the number of persons in the facility at the date of the report.

Data limitations — Includes ALL people in the facility - not only the subsidised ones.Reliable performance data depends on the accuracy of service delivery records

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	Yes

Desired performance — Number of clients in line with target

Risk and mitigation of risk (service delivery) — Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date:
4/7/2013

Programme	2.3 Care and Services to Older Persons
Indicator title	Number of older persons accessing community based care and support services

Sector	**Annual target**	15837	**Calculation type**	Non-cumulative

Short definition	This indicator refers to the number of older persons that are receiving services in community based care and support services. Including service centres, clubs and services rendered by HCBC.
Purpose / importance	The indicator reflect the extent to which older persons access community based care and support services
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: Attendance registers at community-based services including names and id numbers of beneficiaries and days attended is submitted quarterly. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered.
Method of calculation	Count the number of clients who attended the community based centre at some time in each separate month of the reporting period and calculate the average for the quarter.
Data limitations	Reliable performance data depends on the accuracy of service delivery records

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	No

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date:
4/7/2013

Programme	2.3 Care and Services to Older Persons
Indicator title	Number of older persons accessing assisted and independent living facilities funded by DSD
Provincial	**Annual target** 350 **Calculation type** Non-cumulative
Short definition	This indicator refers to the number of older persons living in the assisted and independent living houses that are funded by DSD for poor and vulnerable older persons that do not meet requirements of 24 hour care residential facilities
Purpose / importance	Ensure the increase of assisted and independent living houses as an alternative to 24 hour care residential facilities
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: Quarterly progress reports and list of residents are submitted to Programme Office in terms of the signed TPAs. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of clients living in the facility at some time in each separate month of the reporting period and calculate the average for the quarter.
Data limitations	Reliable performance data depends on the accuracy of service delivery records
Reporting Cycle	Annually **Type of indicator** Output **New indicator** Yes

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of Children and Adults benefiting from social crime support services
Strategic	Annual target 22550 Calculation type n/a

Short definition	This is the total number of clients provided with social crime prevention and probation services i.e.:- Number of children in conflict with the law assessed by own services (10050) - Number of adults in conflict with the law referred to diversion programmes by own offices and funded NPOs (5000)- Number of children in conflict with the law referred to diversion programmes by NPOs (7500)- Number of children and adults benefitting from other social crime prevention and probation services from funded NPOs and own services
Purpose / importance	Reduce recidivism through an effective probation service to all vulnerable children and adults by 2015
Source / collection of data	Services provided by funded NPOs, own services and own facilities who provide NFD and supporting registers. Check completeness against: - register of funded NPOs - input from all Regions - input from all facilities Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of beneficiaries in the registers who received services during the reporting period: - Registers of children in conflict with the law assessed by own services - Registers of adults in conflict with the law referred to diversion programmes by own offices and funded NPOs- Registers of children in conflict with the law referred to diversion programmes by NPOs- Registers of children and adults benefitting from other social crime prevention and probation services from funded NPOs and own services.
Data limitations	See separate indicators. Must not double-count same clients provided with more than one service
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Number of beneficiaries in line with targets
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba / Leana Goosen

Signature:

Date: 4/7/2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of children in conflict with the law assessed
Sector	Annual target 10050 Calculation type Cumulative
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 and own facilities maintain a register of children in conflict with the law indicating the number of children assessed. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of assessments completed in the reporting period
Data limitations	Reliable performance data depends on the completeness and accuracy of records kept and forwarded.
Reporting Cycle	Quarterly Type of indicator Output New indicator No

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of risk (service delivery) Many children are not referred to DSD for assessment. Need to raise SAPS awareness SAPS of services provided by DSD, also advocate for alignment of legislation.

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of children in conflict with the law awaiting trial in secure care centres

Sector	**Annual target**	2195	**Calculation type**	Cumulative

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. Check completeness against register of secure care centres (Bonnytoun, Vredelus, Outenikwa, Lindelani, Horison & Clanwilliam). Analyse and report 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.

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	No

Desired performance	Number of beneficiaries in line with targets (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: Programme Director (Budget holder)

Name: Leana Goosen
Signature:
Date: 2|7|2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of children in conflict with the law referred to diversion programmes
Sector	Annual target 7500 Calculation type Cumulative
Short definition	The indicator reports on the number of children in conflict with the law referred for diversion by 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	Services provided by funded NPOs, own services and own facilities who provide registers of children in conflict with the law indicating the number of diversion referrals completed. Check completeness against: - register of funded NPOs - input from all Regions - input from all facilities Analyse and report on quality and quantity of services delivered
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.
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Number of beneficiaries in line with targets
Risk and mitigation of risk (service delivery)	DSD makes recommendations, and magistrates and prosecutors make decisions about diversion.

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4|7|2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of children in conflict with the law who completed diversion programmes
Sector	**Annual target** 7125 Calculation type Cumulative
Short definition	The indicator reports on the number of children in conflict with the law who completed diversion programmes by DSD's 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	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. Check completeness against: - register of funded NPOs - input from all Regions - input from all facilities Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of children completing a diversion programme during 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.
Reporting Cycle	Quarterly Type of indicator Output New indicator Yes
Desired performance	Number of beneficiaries in line with targets
Risk and mitigation of risk (service delivery)	Some children are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)
Name: Mzukisi Gaba
Signature:

Date: 4/7/2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of adults in conflict with the law diverted
Provincial	Annual target 5000 Calculation type Cumulative
Short definition	The indicator reports on the number of adults in conflict with the law referred for diversion by DSD's service delivery points 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 own offices provide services and provide NFD and supporting documents: Register of adults in conflict with the law indicating the number of referrals. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
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.
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Number of beneficiaries in line with targets
Risk and mitigation of risk (service delivery)	DSD makes recommendations, and magistrates and prosecutors make decisions about diversion.

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.4 Crime Prevention And Support
Indicator title	Number of adults in conflict with the law who completed diversion programmes
Provincial	Annual target 4860 Calculation type Cumulative
Short definition	The indicator reports on the number of adults in conflict with the law who completed diversion programmes by DSD's service delivery points 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 own offices provide services and provide NFD and supporting documents: Register of adults in conflict with the law indicating the number of adults who completed diversion programmes. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of 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
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Number of beneficiaries in line with targets
Risk and mitigation of risk (service delivery)	Some adults are not sent for diversion, or do not complete (abscond from) the diversion programmes. Need to make programmes more accessible to clients. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.5 Services to Persons with Disabilities
Indicator title	Number of people with disabilities, their families/ care givers accessing developmental social welfare services
Strategic	**Annual target** 27777 **Calculation type** n/a
Short definition	Report on number of persons with disabilities, their families/ caregivers that are accessing developmental social welfare services in the Province by 2013
Purpose / importance	To ensure the provision of integrated programme and services that promote the rights, well -being and socio-economic empowerment of persons with disabilities, families, caregivers and communities in the Province by 2013
Source / collection of data	Check against register of funded NPOs.Analyse and report on quality and quantity of services delivered
Method of calculation	Add up the number of clients provided with the following services during the reporting period:- 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
Data limitations	See separate indicators
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.5 Services to Persons with Disabilities
Indicator title	Number of persons with disabilities in funded residential facilities.

Sector	**Annual target**	1310	**Calculation type**	Non-cumulative

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	Funded NPOs provide services and provide NFD and supporting documents: Signed register of residents subsidised (including names and identity numbers) in DSD funded residential facility. Check against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of persons with disabilities subsidised by the Department of Social Development in the facility during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records, especially to ensure that only subsidised residents are counted.(The sector indicator imples counting all people in the facility, but this is not consistent with our practice,

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	No

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.5 Services to Persons with Disabilities
Indicator title	Number of persons with disabilities accessing services in funded protective workshops.

Sector	**Annual target**	2645	**Calculation type**	Non-cumulative

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 NFD and supporting documents: Signed register of persons with disabilities (including names and identity numbers) accessing services in DSD funded protective workshop. Check against register of funded NPOs. Analyse and report on quantity of services delivered
Method of calculation	Count the number of persons with disabilities benefiting from services offered in a protective workshop during the reporting period
Data limitations	Reliable performance data depends on the accuracy of service delivery records

Reporting Cycle	Quarterly	**Type of indicator**	Output	**New indicator**	No

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of Quarterly progress reports and non-financial data will be monitored to identify service
risk (service delivery) delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

Name: Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.5 Services to Persons with Disabilities
Indicator title	Number of persons with disabilities in DSD funded community based day care programmes

Provincial	**Annual target**	567	**Calculation type** Non-cumulative

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 NFD and supporting documents: Registers of DSD subsidised beneficiaries of community based day care programmes, including names and id numbers. Progress reports from community based day care programmes. Check against register of funded NPOs. Analyse and report on quantity of services delivered
Method of calculation	Count the number of persons with disabilities (children / adults) subsidised by the Department accessing services in community based day care programme at any time in the reporting period
Data limitations	Accuracy of information depends on the reports submitted by funded NPOs, especially to ensure that only subsidised beneficiaries are counted.

Reporting Cycle	Quarterly	**Type of indicator** Output	**New indicator** No (combination of two indicators from last year)

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)

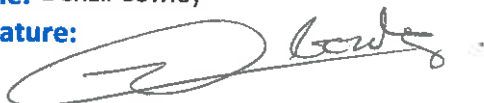**Name:** Denzil Cowley

Signature:

Date: 4/7/2013

Programme	2.5 Services to Persons with Disabilities
Indicator title	Number of people accessing DSD funded NPO specialised support services

Provincial   **Annual target**   23115   **Calculation type**   Cumulative

Short definition
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.Disability Specialised Services include the following: 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

Purpose / importance
To ensure provision of disability specific support programmes / services that promote the rights, the well-being of persons with disabilities / families / caregivers

Source / collection of data
Funded NPOs provide services and provide NFD and supporting documents: Signed registers of people enrolled in education workshops / training programmes / talks; groupwork, capacity building programmes, recreational activities, mentorship programmes Intake registers for casework referring to case files. Check against register of funded NPOs and services specified in the respective TPAs. Analyse and report on quantity of services delivered

Method of calculation
Count the number of persons that were enrolled in the specialised support services in the reporting period

Data limitations
Accuracy of information depends on the reports submitted by funded NPOs. Risk of double-counting beneficiaries receiving more than one service.

Reporting Cycle   Quarterly   **Type of indicator**   Output   **New indicator**   Yes

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk

Indicator responsibility: Programme Director (Budget holder)
Name: Denzil Cowley
Signature:
Date: 4/7/2013

Programme	2.6 Child Care and Protection - Child Prot
Indicator title	Number of children and families in the province who access care and protection services
Strategic	Annual target 89942 Calculation type n/a
Short definition	This includes all the children and families that DSD and its funded NPOs render services to.
Purpose / importance	To track the provision of a continuum 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	Funded NPOs and own offices provide services and submit NFD.
Method of calculation	Add up the number of clients provided with the following services during the reporting period.- Number of children in need of care and protection placed in CYCCs - Number of children accessing registered ECD services- Number of children placed in foster care- Number of CYCW trainees trained to deliver prevention and early intervention programmes through Isibindi model- 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 in after school care programmes- Number of children made vulnerable by HIV and AIDS, illness and injuries accessing support services
Data limitations	See separate indicators (Risk of not meeting target if regional offices do not include their targets in ops plans)
Reporting Cycle	**Annually** Type of indicator Output New indicator No
Desired performance	See separate indicators
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - Child Prot
Indicator title	Number of children in need of care and protection placed in funded Child and Youth Care
Sector	Annual target 482 Calculation type Cumulative
Short definition	Report the number of children placed in funded CYCCs managed by NPOs, in that quarter, excluding those in secure care programmes
Purpose / importance	To provide alternative care to children found to be in need of care and protection and children at risk, outside the child's family environment in accordance with a residential programme
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: Admission registers for children placed in funded CYCCs, with case file numbers, confirming valid court orders and placements for that quarter. (The valid court order must be filed and kept by the organisation). Check completeness against register of funded NPO CYCCs.Analyse and report on quality and quantity of services delivered
Method of calculation	Count the actual numbers of children admitted per quarter in funded CYCC's managed by funded NPO's
Data limitations	Reliable performance data depends on the accuracy of service delivery records,
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	Children placed in CYCCs without court orders or court orders expired will be a risk to service delivery. Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - Child Prot
Indicator title	Number of children placed in foster care
Sector	Annual target 2400 Calculation type Cumulative
Short definition	Report the total number of children placed in foster care in that quarter, by government and funded NPOs
Purpose / importance	Ensure that children have access to a safe environment where they can grow and develop
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents: Foster care register 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). Check completeness against: - register of funded NPOs - input from all Regions Analyse and report 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.
Reporting Cycle	Quarterly Type of indicator Output New indicator No

Desired performance Number of clients in line with target

Risk and mitigation of Lapsed court orders which render placement illegal are a risk to service delivery.
risk (service delivery) Institutionalised quarterly engagements with social work managers, quarterly progress reports and non-financial data will be monitored to identify service delivery problems

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - Child Prot
Indicator title	Number of CYCWs in services training to deliver prevention and early intervention programmes through Isibindi model
Sector	**Annual target** 100 **Calculation type** Cumulative
Short definition	* Number of CYCWs trained to deliver prevention and early intervention programmes through Isibindi model. Report on the total number of Child and Youth Care Workers trained 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 in their "life space" by trained Child and Youth care Workers recruited from the same communities as children.
Source / collection of data	Service provided by one funded NPO that submits attendance registers that include a quarterly training programme, with names of the CYCWs who completed the training programme. The Register will have a name, signature, position of the 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). Check completeness against: - register of funded NPOs Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of people reflected in the quarterly reports that completed training during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of training records.
Reporting Cycle	Quarterly **Type of indicator** Output **New indicator** Yes
Desired performance	Number of trainees in line with 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 mitigate risks.

Indicator responsibility: Programme Director (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - Child Prot
Indicator title	Number of children re-unified with their families or alternative caregivers
Provincial	Annual target 810 Calculation type Cumulative

Short definition
Report the number of children who were placed in statutory care away from their families by the children's court and through intervention were placed back into their families or communities of origin by DSD and funded NPOs

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 own offices provide services and provide NFD and supporting documents: Register of children re-unified with families or alternate caregivers with child's initials, file reference number, indicating whether a Notice of Discharge exists on file and date when this notice 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).

Check completeness against: - register of funded NPOs - input from all Regions

Analyse and report on quality and quantity of services delivered

Method of calculation
Count the number of discharge notices in the register 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.

Reporting Cycle Quarterly Type of indicator Output New indicator No

Desired performance Number of clients in line with target

Risk and mitigation of Quarterly progress reports and non-financial data will be monitored to identify service
risk (service delivery) delivery problems and mitigate

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - Child Prot
Indicator title	Number of parents and caregivers that have completed parent education and training
Provincial	Annual target 4900 Calculation type Cumulative
Short definition	Report the number of parents and caregivers that have completed parent education and training programmes provided by funded NPOs and DSD own services
Purpose / importance	Assist parents and caregivers with parenting strategies and skills
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents: Attendnace registers , that include a quarterly training programme, with names of the parents who completed parent education and training programme. 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). Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Count the actual number of parents and caregivers that completed parent education and training programmes that ended during the reporting period as reflected in the register.
Data limitations	Reliable performance data depends on the accuracy of training records
Reporting Cycle	Quarterly Type of indicator Output New indicator Yes
Desired performance	Number of clients in line with target

Risk and mitigation of risk (service delivery) Parents not completing the training programme: quarterly progress reports and non-financial data will be monitored to identify service delivery problems

Indicator responsibility: Programme Director (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - ECD
Indicator title	Number of children accessing registered Early Childhood Development services
Sector	Annual target 70000 Calculation type Non-cumulative
Short definition	
Purpose / importance	To ensure that all children have access to quality and holistic registered Early Childhood Development / Partial care programmes
Source / collection of data	Services provided by funded NPOs consisting of: 1) Funded ECDs 2) Funded ECD Service Providers 1) For ECDs: Annual admission registers (Schedule A) will be submitted at the beginning of each year. 2) ECD service providers supporting home and community based ECD programmes submit quarterly reports that include a summary of fieldworkers per region and the number of children seen and supported by each. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Total:1) the number of children on ECDs' Schedule As (from the beginning of the year)
	2) the number of children supported by NPO fieldworkers from the progress reports
Data limitations	Complete and reliable performance data depends on the registration of ECD programmes, and the accuracy and completeness of their records
Reporting Cycle	Quarterly Type of indicator Output New indicator No (reworded since last year)

Desired performance Number of clients in line with target

Risk and mitigation of Extend training to ECD services to ensure programmes are registered. Quarterly progress
risk (service delivery) reports and non-financial data will be monitored to identify service delivery problems
and mitigate risk,

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection – ECD
Indicator title	Number of children in after school care programmes
Provincial	Annual target 9450 Calculation type Non-Cumulative
Short definition	Number of children accessing registered 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) for ASC Partial Care facilities the registration certificates will be submitted at the beginning of each year. 2) ASC service providers will submit quarterly reports that include a summary of fieldworkers per region and the number of children seen and supported by each. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Total:1) the number of children on ASCs' registration certificates (from the beginning of the year) 2) the number of children supported by NPO fieldworkers from the progress reports
Data limitations	Complete and reliable performance data depends on the registration of ASCs, and the accuracy and completeness of their records
Reporting Cycle	Quarterly Type of indicator Output New indicator Yes
Desired performance	Number of children in line with target
Risk and mitigation of risk (service delivery)	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 (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - ECD
Indicator title	Number of partial care facilities registered
Provincial	Annual target 2050 Calculation type Non-Cumulative
Short definition	Funded and Non funded Partial Care facilities providing Early Childhood Development programmes and After School Care Services are registered
Purpose / importance	To ensure that all registered partial Care facilities comply with the requirements in the Children's Act, including norms and standards
Source / collection of data	A database of registered organisations is kept at Head Office and updated regularly. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of registered organisations per the database.
Data limitations	Database is not up to date because of incomplete or late data submitted by Regions.
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Total number of registrations in line with target
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify problems with registration: engagements will be held with Municipalities to address challenges in the registration process

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.6 Child Care and Protection - HIV / AIDS
Indicator title	Number of children made vulnerable by HIV and Aids, illnesses and injuries accessing support services
Provincial	**Annual target** 1800 **Calculation type** Cumulative
Short definition	Refers to the number of vulnerable children benefitting from psychosocial support groups run by funded NPOs.This differs from the National indicator as it includes a broader definition of the children (clients) provided with services.
Purpose / importance	Enable children to better cope and deal with issues of loss and grief
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: Attendance registers with names of children that access the psychosocial support group services per quarter and psychosocial support group reports. The Register will have a name, signature, position of the 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). Check completeness against register of funded NPOs.

Analyse and report on quality and quantity of services delivered |
Method of calculation	Count the numbers of children newly enrolled into psychosocial support groups in the reporting period.
Data limitations	Misinterpretation of indicator resulting in total count of all children in the programme rather than only those in the psychosocial support groups.Double-counting of children supported over more than one reporting period.
Reporting Cycle	Quarterly **Type of indicator** Output **New indicator** No (reworded since last year)

Desired performance Number of children in line with target

Risk and mitigation of risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery problems which will be addressed by continuous engagement with funded NPO's

Indicator responsibility: Programme Director (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

Programme	2.7 Victim Empowerment
Indicator title	Number of people reached who have access to victim support services
Strategic	Annual target 16700 Calculation type n/a
Short definition	This is the total number of clients provided with the following services:- Number of victims of crime and violence in funded VEP service sites- Number of youth completing gender based violence prevention programmes
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	Funded NPOs provide services and provide NFD and supporting documents. Add up the number of clients provided with services measured by the indicators below during the reporting period. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Add up the following: - number of clients receiving services in the relevant period (at the beginning of the period plus new and re-opened files)- the number of people who completed training during the reporting period - the number of youth who successfully completed training during the reporting period (compare with the training report)
Data limitations	See separate indicators
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.7 Victim Empowerment
Indicator title	Number of victims of crime and violence in funded VEP service sites
Sector	Annual target 14600 Calculation type Cumulative
Short definition	Total number of men, women and children who are victims (survivors) of crime and violence receiving services from funded NPO VEP services sites (shelters and service organisations)
Purpose / importance	To provide victims (survivors) with access to services and a safe environment to supplement DSDs own services
Source / collection of data	Funded NPOs provide services and submit intake registers of victims in service sites with reference to client file numbers Admission registers of victims in shelters with reference to client file numbers Attendance registers for workshops, training and group sessions.
	Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count of clients receiving services in the relevant period (at the beginning of the period plus new and re-opened files)
Data limitations	There may be some double-counting related to re-opened cases
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	Quarterly progress reports and non-financial data will be monitored to identify service delivery problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.7 Victim Empowerment
Indicator title	Number of members of the social service professions (from DSD local offices and funded service organisations) who completed Capacity Building Programmes on VEP support services
Provincial	Annual target 300 Calculation type N/a
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 DSD Head Office and Regional Coordinators
Purpose / importance	To capacitate social service professionals regarding VEP, and VEP support services enabling them to raise awareness of the services available to prevent crime and violence and provide support to victims (survivors).
Source / collection of data	Programme Office and Regional Co-ordinators will be doing the training. Programme Office is managing the programme and will collect and submit NFD supported by attendance registers and training reports from training programmes that ended in the reporting period. Analyse and report on quality and quantity of services delivered.
Method of calculation	Count the number of people who completed training during the reporting period
Data limitations	Reliable performance data depends on the accuracy of training records
Reporting Cycle	Annually Type of indicator Output New indicator Yes
Desired performance	Number of professionals trained in line with target
Risk and mitigation of risk (service delivery)	The capacity-building programme still needs to be developed: needs a project plan and implementation, including identification of the first tranche of trainees. Mitigate the risks with good communications and information-sharing between Head Office and VEP coordinators in Regions

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.7 Victim Empowerment
Indicator title	Number of youth completing gender based violence prevention programmes
Provincial	Annual target 1800 Calculation type Cumulative
Short definition	Indicates the number of youth (18-24) completing a gender based violence prevention programme provided by NPOs.
Purpose / importance	This relates to one of the levels of intervention which is critical for preventing and responding appropriately to gender based violence. Youth are sensitised regarding their rights and responsibilities in relation to the context of gender based violence.
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: attendance registers from programme/workshop that ended in the reporting period. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of youth (18 - 24) who successfully completed prevention programme/workshops during the reporting period.
Data limitations	Reliable performance data depends on the accuracy of programme records.
Reporting Cycle	Quarterly Type of indicator Output New indicator No (reworded since last year)

Desired performance Number of beneficiaries in line with targets

Risk and mitigation of The targeted audience may not be available for training programme/workshop, or may
risk (service delivery) not complete the programme/workshop course. Quarterly progress reports and non-
financial data will be monitored to identify service delivery problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)

Name: Mzukisi Gaba

Signature:

Date: 4/7/2013

Programme	2.9 Social Relief Of Distress
Indicator title	Number of Persons receiving social relief of distress services
Strategic	**Annual target** 10091 **Calculation type** n/a
Short definition	DSD officials at Regional and Local Offices identify eligible persons in order for SASSA to provide humanitarian relief to alleviate undue hardship and the impact of disasters on their lives
Purpose / importance	To provide social relief of distress to those affected by disasters and undue hardships
Source / collection of data	Calculated from beneficiary lists from SASSA indicating benefits paid to households for undue hardship and fire disasters. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of beneficiaries (heads of households) who receive SRD benefit for undue hardship PLUS the number of beneficiaries (heads of households) who receive SRD benefit for fire disasters from SASSA during the reporting period.Multiply by 4 to get the estimated number of victims benefitting from the benefits.
Data limitations	See separate indicators
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Number of beneficiaries in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature: K3imk

Date: 30/07/2013

My pen 2013/07/30

Programme	2.9 Social Relief Of Distress
Indicator title	Number of households who receive undue hardship benefit.
Provincial	Annual target 1640 Calculation type Cumulative
Short definition	DSD officials at Regional and Local Offices identify eligible persons in order for SASSA to provide humanitarian relief to alleviate undue hardship
Purpose / importance	This project provides humanitarian / financial assistance to families that experience hardship in their lives
Source / collection of data	SASSA provides information to programme office: - Payment reconciliation for cash payments - Register of people (heads of households) receiving food vouchers or food parcels. Recons and Registers will include name, id number and address of beneficiary and amount and date of benefit. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of beneficiaries (heads of households) who receive SRD benefit from SASSA during the reporting period
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria
Reporting Cycle	Quarterly Type of indicator Output New indicator No (combination of two indicators from last year)

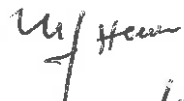Desired performance   Number of beneficiaries in line with targets

Risk and mitigation of   Regular meetings with SASSA and Regional Offices will be held to identify service delivery
risk (service delivery)   problems and mitigate risk, especially related to late payments of grants, and non-
qualifying beneficiaries.

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature: K3mb

Date: 04/07/13

Uy Heun
2013/07/30

Programme	2.9 Social Relief Of Distress
Indicator title	Number of fire disaster victims receiving social relief of distress services
Provincial	Annual target 8451 Calculation type Cumulative
Short definition	The indicator relates to the number of beneficiaries who receive social relief of distress benefits to alleviate the impact of fire disasters on their lives
Purpose / importance	This project provides humanitarian assistance, feeding where feasible and psycho-social counselling to persons affected by disasters.
Source / collection of data	SASSA provides information to programme office: - Payment reconciliation for cash payments - Register of people (heads of households) receiving food vouchers or food parcels Recons and Registers will include name, id number and address of beneficiary and amount and date of benefit. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of beneficiaries (heads of households) who receive SRD benefit from SASSA during the reporting period and multiply by 4 to get the estimated number of victims benefitting.
Data limitations	People referred by DSD may not all qualify for benefit in terms of SASSA criteria. Does not count number of people affected by floods.
Reporting Cycle	Quarterly Type of indicator Output New indicator Yes
Desired performance	Number of beneficiaries in line with targets
Risk and mitigation of risk (service delivery)	Regular meetings with SASSA and Regional Offices will be held to identify service delivery problems and mitigate risk, especially related late payments of grants, and non-qualifying beneficiaries.

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature: K Zimba

Date: 04/07/13

2013/07/30

Programme	2.10 Care and Support Services to Families
Indicator title	The number of families accessing developmental social welfare services that strengthens families and communities
Strategic	Annual target 12619 Calculation type n/a
Short definition	Total number of families accessing services to strengthen families and communities and build social cohesion
Purpose / importance	Integrated and targeted interventions focussing on building resilient families
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents. Analyse and report on quality and quantity of services delivered.
Method of calculation	Add up the number of beneficiaries receiving the following services:- Number of families participating in family preservation services- Number of family members reunited with their families- Number of families participating in parenting programmes
Data limitations	See separate indicators
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Sharon Follentine

Signature:

Date: 28/06/2013

**Western Cape
Government**

Social Development

Programme	2.10 Care and Support Services to Families
Indicator title	Number of families participating in family preservation services

Sector	Annual target	6355	Calculation type	Cumulative

Short definition	Family preservation services refer to all programmes and services that aim to preserve families including counselling, family therapy, marriage preparation, marriage enrichment and programmes for families in crises.
Purpose / importance	To track the output of specific interventions that have the ultimate goal to preserve families
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents: Registers of families admitted into family preservation programmes in the reporting period, and where applicable, reference to case file numbers. Check completeness against: - register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of families (as a unit) and not individual family members that benefit from the services
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.Only count admissions to avoid double-counting if the programme extends over more than one reporti

Reporting Cycle	Quarterly	Type of indicator	Output	New indicator	No (combination of two indicators from last year)

Desired performance Number of clients in line with target

Risk and mitigation of Family preservation is a broad term and the nature of services can be extensive.
risk (service delivery) Quarterly progress reports and non-financial data will be monitored to identify service delivery quantity, quality and reporting problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.10 Care and Support Services to Families
Indicator title	Number of family members reunited with their families

Sector	Annual target	345	Calculation type	Cumulative

Short definition	Family members who were separated from their families and reunited back through reunification services.
Purpose / importance	To track the output of the specific intervention focussing on building resilient families
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents: Reunification Registers referring to case files.Check completeness against:
	- register of funded NPOs - input from all Regions Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of family members listed in the reunification registers.
Data limitations	This indicator excludes children who are reunified back to their families as a result of statutory out-of-home placements

Reporting Cycle	Quarterly	Type of indicator	Output	New indicator	No (combination of two indicators from last year)

Desired performance Number of clients in line with target

Risk and mitigation of Quarterly progress reports and non-financial data will be monitored to identify service risk (service delivery) delivery quantity, quality and reporting problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.10 Care and Support Services to Families
Indicator title	Number of families participating in parenting programmes

Sector	Annual target	5919	Calculation type	Cumulative

Short definition	This is the total number of families that participate in parenting programmes. Parenting programmes 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 on parenting and care giving.
Purpose / importance	To track the output of the specific intervention focussing on building resilient families
Source / collection of data	Funded NPOs and own offices provide services and provide NFD and supporting documents - registers of families completing parenting programmes. Check completeness against:- register of funded NPOs- input from all RegionsAnalyse and report on quality and quantity of services delivered
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 participating must be counted.

Reporting Cycle	Quarterly	Type of indicator	Output	New indicator	No (combination of two indicators from last year)

Desired performance Number of clients in line with target

Risk and mitigation of Quarterly progress reports and non-financial data will be monitored to identify service
risk (service delivery) delivery quantity, quality and reporting problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)
Name: Sharon Follentine
Signature:

Date: 28/06/2013

Programme	2.10 Care and Support Services to Families
Indicator title	Number of government subsidised beds in shelters for homeless adults

Provincial	Annual target	1087	Calculation type	Non-cumulative

Short definition	This is the total number of DSD subsidised beds that are funded for a particular quarter.
Purpose / importance	To provide support to vulnerable homeless adults
Source / collection of data	Progress reports are submitted by Funded NPOs. Provincial register of organisations offering shelter to homeless adults and the number of beds subsidised comes from the Subsidy Unit. Check completeness against:- register of funded NPOsAnalyse progress reports from NPOs and report on quality and quantity of services delivered
Method of calculation	Count the number of beds subsidised in the reporting period
Data limitations	The indicator does not measure the utilisation rates of the beds or how many beds there are in total in the shelters.

Reporting Cycle	Quarterly	Type of indicator	Output	New indicator	No (reworded since last year)

Desired performance Number of beds in line with target

Risk and mitigation of Quarterly progress reports will be monitored to identify service delivery quantity, quality risk (service delivery) and reporting problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)
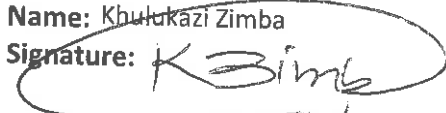**Name:** Sharon Follentine
Signature:

Date: 28/06/2013

Programme	3.2 Youth Development
Indicator title	Number of youth accessing social development programmes
Strategic	Annual target 11200 Calculation type n/a
Short definition	The indicator refers to the total number of young people provided with services by DSD and its funded NPOs
Purpose / importance	To track access to appropriate social development services for youth in school and youth out of school
Source / collection of data	Funded NPOs, DSD coordinators at participating MOD centres and own officers provide services and submit registers. Analyse and report on quality and quantity of services delivered
Method of calculation	Add up the number of clients provided with services measured by the indicators below during the reporting period:- Number of Youth participating in Department Funded Youth Development programmes- Number of MOD centre participants referred to other social welfare services- Number of youth linked to job and other skills development opportunities from own services
Data limitations	See separate indicators
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature:

Date: 30/07/2013

Programme	3.2Youth Development
Indicator title	Number of Youth participating in Department Funded Youth Development programmes
Provincial	Annual target 9000 Calculation type Cumulative
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 provide registers and supporting documents:
	Registers of youth who have attended youth development programmes in the reporting period including start and end dates and those who completed successfully. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of participants awarded certificates for completing training
Data limitations	Reliable performance data depends on the accuracy of training records
Reporting Cycle	Quarterly Type of indicator Output New indicator Yes
Desired performance	Number of participants in line with target

Risk and mitigation of Quarterly progress reports and non-financial data will be monitored to identify service
risk (service delivery) delivery quantity, quality and reporting problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature: KZimb

Date: 30/07/2013

2013/07/30

Programme	3.2 Youth Development
Indicator title	Number of MOD centre participants referred to other social welfare services
Provincial	Annual target　200　　Calculation type　Cumulative

Short definition

This refers to the number of participants that seek help from coordinators at the MOD centres who then refer them to the required service. DSD coordinators at participating MOD centres complete referral forms for participants to take to DSD Offices or other service providers.

Purpose / importance

This measures the access by young people to a range of social development services that promote positive life styles and responsible citizenship

Source / collection of data

Referral registers completed by DSD coordinators at participating MOD centres are submitted to the Sustainable Livelihoods Programme Office. These registers are completed by the DSD coordinators and include date of referral, name, date of birth and contact details for person referred, nature of problem, and organisation and service referred to. Check completeness against a list of participating MOD centres. Analyse and report on quantity of referrals done.

Method of calculation

Count the number of participants referred in the reporting period

Data limitations

Referral done, but beneficiary does not actually receive service. Risk of counting same participant referred for different services and/or in different periods.

Reporting Cycle　　Quarterly　　　Type of indicator　Output　　　New indicator　Yes

Desired performance Number of referrals in line with target

Risk and mitigation of risk (service delivery) Referral may be done but not taken up. DSD Assistant are not always available at all MOD centres to provide referral service.

Indicator responsibility:　Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature:

Date: 04/07/13

2013/07/30

Programme	3.2 Youth Development
Indicator title	Number of youth linked to job and other skills development opportunities from own services
Provincial	Annual target 2500 Calculation type Cumulative
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	Report from the Regional "database" indicating the number of youth placed in opportunities, supported by placement letters. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of young people linked to opportunities during the reporting period
Data limitations	Non availability of letters of employment and non-updating of database.
Reporting Cycle	Quarterly Type of indicator Output New indicator Yes
Desired performance	Number of people linked in line with target
Risk and mitigation of risk (service delivery)	CDP coordinators to assist with 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 mitigate risk.

Indicator responsibility: Programme Director (Budget holder)
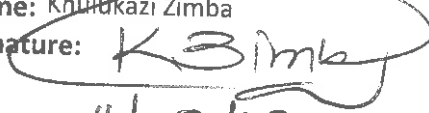
Name: Khulukazi Zimba

Signature:

Date: 04/07/13

2013/07/30

Programme	3.3 Sustainable Livelihoods
Indicator title	Number of individuals receiving food security interventions
Strategic	Annual target 19140 Calculation type n/a
Short definition	Number of individuals receiving meals at DSD funded feeding sites (including MOD centres)
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 services and provide NFD and supporting documents: Registers of people accessing meals at department funded feeding sites and MOD centres (see separate indicators). Analyse and report on quality and quantity of services delivered
Method of calculation	Add up the number of beneficiaries receiving meals at department funded feeding sites plus the number of participating school going children and youth receiving meals provided at MOD centres during the reporting period
Data limitations	See separate indicators
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Number of clients in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature: K Zimba

Date: 04/07/13

2013/07/30

Programme	3.3 Sustainable Livelihoods
Indicator title	Number of qualifying beneficiaries receiving meals at department funded feeding sites
Provincial	Annual target 3740 Calculation type Non-cumulative
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	Funded NPOs provide services and provide NFD and supporting documents: Registers of people (names) accessing meals at these feeding sites, supported by copies of referral forms (from DoH, SASSA and DSD) and signed by responsible person. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count number of qualifying beneficiaries receiving meals at department funded feeding sites at any time during the reporting period
Data limitations	Data is dependent on complete and accurate input from the NPOs. Does not count actual number of meals provided.
Reporting Cycle	Quarterly Type of indicator Output New indicator No (reworded since last year)

Desired performance Number of beneficiaries in line with target

Risk and mitigation of Potential beneficiaries fear stigmatisation from referral – need to find a way to alleviate risk (service delivery) this. Quarterly progress reports and non-financial data and do line monitoring to identify service delivery problems and mitigate risk.

Indicator responsibility: Programme Director (Budget holder)

Name: Khulukazi Zimba

Signature: K Zimba

Date: 16/08/2013

Programme	3.3 Sustainable Livelihoods
Indicator title	Number of participating school going children and youth receiving meals provided at MOD centres
Provincial	**Annual target** 15400 **Calculation type** Non-cumulative
Short definition	The indicator relates to the number of school going children and youth receiving meals at identified MOD centres managed by DCAS.
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 services and provide NFD and supporting documents: Registers of children and youths accessing meals at the MOD centres. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered.
Method of calculation	Count number of beneficiaries receiving meals at MOD centres at any time during the reporting period
Data limitations	Data is dependent on complete and accurate input from the NPOs. Does not count actual number of meals provided. Age of beneficiary is not checked but low risk because of MOD Centre context.
Reporting Cycle	Quarterly **Type of indicator** Output **New indicator** No (was in Youth programme)
Desired performance	Number of beneficiaries in line with target
Risk and mitigation of risk (service delivery)	School going children not participating in the MOD centre programme – needs further promotion and marketing of the MOD programme and the feeding scheme. Number of meals provided is compared with MOD centre attendance registers indicating number of benefic

Indicator responsibility: Programme Director (Budget holder)
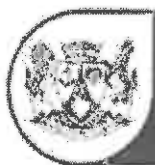
Name: Khulukazi Zimba

Signature:

Date: 30/07/2013

2013/07/30

Programme	3.4 Institutional Capacity Building
Indicator title	Number of NPOs that receive capacity enhancement and support services
Strategic	Annual target 1290 Calculation type n/a
Short definition	To ensure that DSD Partners and funded service providers function optimally and render qualitative services to our clients. To build stronger communities, advancing social capital and social coherence
Purpose / importance	This objective will contribute to improved organisational functioning; the practice of good governance and enable NPO's to effectively implement partnered services. It will further promote the establishment of local NPO networks of support aimed at enhanc
Source / collection of data	Own services and NPOs provide data per the separate indicators. Analyse and report on quality and quantity of services delivered
Method of calculation	Add up the number of organisations provided with services measured by the indicators below during the reporting period:- Number of NPOs assisted with Registration- Number of NPOs capacitated according to the capacity building guidelines.- Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved
Data limitations	The governance supporting training and mentoring programme are aimed at the same set of organisations, so they must not be counted twice.
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Number of organisations in line with target
Risk and mitigation of risk (service delivery)	See separate indicators

Indicator responsibility: Programme Director (Budget holder)
Name: Debbie van Stade
Signature:

Date:

26/06/13   27/6/13   2013/07/30

Programme	3.4 Institutional Capacity Building
Indicator title	Number of NPOs assisted with Registration
Sector	Annual target 600 Calculation type Cumulative
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, and also provided at all local offices. 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 and at Local Offices. Analyse and report on quality and quantity of services delivered
Method of calculation	Count number of organisations assisted in the reporting period
Data limitations	Avoid double-counting if assistance covers more than one reporting period. Tracking of successful registration is not done for all organisations assisted – only where requested.
Reporting Cycle	Quarterly Type of indicator Output New indicator No
Desired performance	Number of organisations assisted in line with target

Risk and mitigation of Registrations submitted through us are tracked to completion. There is no follow-up of
risk (service delivery) organisations who submit their own applications unless they request information.

Indicator responsibility: Programme Director (Budget holder)
Name: Debbie van Stade
Signature:

Date:

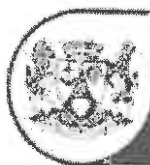|	
Programme	3.4 Institutional Capacity Building
Indicator title	Number of NPOs capacitated according to the capacity building guidelines.
Sector	Annual target 600 Calculation type Cumulative

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
CPDs providing training at Regional Offices submit attendance registers that include programme dates and are signed by attendees and trainer. Analyse and report 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
Reliable performance data depends on the accuracy of service delivery recordsThis does not count the number of attendees per NPO or measure the appropriateness of the attendees.

Reporting Cycle   Quarterly   Type of indicator   Output   New indicator   No

Desired performance Number of NPOs assisted in line with target

Risk and mitigation of Quarterly meetings with Regional CDP supervisors to discuss challenges
risk (service delivery)

Indicator responsibility: Programme Director (Budget holder)
Name: Debbie van Stade
Signature:

Date:

Programme	3.4 Institutional Capacity Building
Indicator title	Number of NPOs that indicated in pre- and post- assessments that their knowledge has
Provincial	Annual target 45 Calculation type n/a
Short definition	At-risk funded NPOs are identified by programmes. Management and staff from these NPOs undergo governance training given by NPO service providers in order to increase their competencies and management ability.These are the same organisations targetted 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. (These are the same NPOs who are selected for mentoring)
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: Attendance registers that include programme dates are signed by attendees and trainer. Check completeness against register of funded NPOs.Analyse and report on quality and quantity of services delivered
Method of calculation	Count the number of NPOS represented by attendees that completed the training courses that ended in the reporting period.
Data limitations	This does not count the number of attendees per NPO or measure the appropriateness of the attendees.
Reporting Cycle	Annually Type of indicator Output New indicator Yes

Desired performance Number of NPOs assisted in line with target

Risk and mitigation of Work with the identified NPOs to ensure that they send the appropriate people on the
risk (service delivery) training course, and check by post-assessment that the training meets their needs.

Indicator responsibility: Programme Director (Budget holder)
Name: Debbie van Stade
Signature:

Date:

2013/07/30

Marion Fogell

26/06/13

27/6/13

Programme	3.4 Institutional Capacity Building
Indicator title	Number of at-risk NPOs who have undergone a mentoring programme whose
Provincial	Annual target 45 Calculation type n/a

Short definition	At-risk funded NPOs are identified by programmes. NPOs provide 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 targetted for the governance training programme.
Purpose / importance	Enhance the skills, competencies and management abilities of the management and staff of NPO for DSD to have a pool of quality service providers (These are the same NPOs who are selected for governance training)
Source / collection of data	Funded NPOs provide services and provide NFD and supporting documents: On-site visit register and a report from each on-site mentoring visit done and at completion of the programme. Check completeness against register of funded NPOs. Analyse and report on quality and quantity of services delivered
Method of calculation	Count the organisations where the on-site mentoring programme is completed in the reporting period
Data limitations	None
Reporting Cycle	Annually Type of indicator Output New indicator Yes
Desired performance	Number of NPOs assisted in line with target
Risk and mitigation of risk (service delivery)	NPOs not buying-in. NPOs dropping-out during the year or not benefitting from the intervention. How we introduce Service Provider is essential, also monitoring of quarterly progress reports

Indicator responsibility: Programme Director (Budget holder)
Name: Debbie van Stade
Signature:

Date:

2013/07/30

Programme	3.5 Research And Demography
Indicator title	Number of social and population research reports to facilitate government planning per annum
Strategic	Annual target 8 Calculation type n/a
Short definition	Report on the total number of social and population research reports that influence government planning annually
Purpose / importance	To promote understanding of social and population dynamics and improve evidence based planning
Source / collection of data	Total of the number of social and population research reports completed by the Sub-Directorates Research & Population as per the progress reports signed off by the Director: R, P & KM.
Method of calculation	Count of research and population reports completed in the reporting period
Data limitations	None
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Actual performance will vary depending on the nature of the research and population needs. The programme needs to be responsive to the needs of the Departments line Programmes
Risk and mitigation of risk (service delivery)	Programmes need to determine the research agenda. Engage early with programmes to understand their information needs and develop a 3-year plan.

Indicator responsibility: Director: Research, Population and Knowledge Management
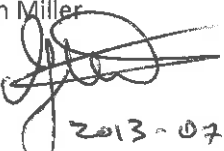
Name: Gavin Miller

Signature:

Date: 2013-07-04

Programme	3.5 Research And Demography
Indicator title	Number of research projects completed
Sector	Annual target 8 Calculation type n/a
Short definition	Report on the total number of research projects completed
Purpose / importance	To promote understanding of social and population dynamics and improve evidence based planning
Source / collection of data	Total of the number of social and population research projects completed by the Sub-Directorates Research & Population as per the project closure reports signed off by the Director: R, P & KM.
Method of calculation	Count projects completed and accepted in the period under review
Data limitations	None
Reporting Cycle	Annually Type of indicator Output New indicator No

Desired performance Number of reports completed in line with target

Risk and mitigation of Programmes need to determine the research agenda. Engage early with programmes to
risk (service delivery) understand their information needs and develop a 3-year plan.

Indicator responsibility: Director: Research, Population and Knowledge Management

Name: Gavin Miller

Signature:

Date: 2013-07-04

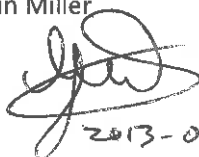|	
Programme	3.5 Research And Demography
Indicator title	Number of demographic profiles completed
Sector	Annual target 60 Calculation type n/a
Short definition	Report on the total number of demographic profiles completed
Purpose / importance	Stakeholders have access to and make use of quality and relevant population data for planning and programme development.
Source / collection of data	Total of the number of demographic profiles completed by the Sub-Directorate Population as per the progress reports signed off by the Director: R, P & KM
Method of calculation	Count demographic profiles completed and accepted in the period under review
Data limitations	None
Reporting Cycle	Annually Type of indicator Output New indicator No

Desired performance Number of reports completed in line with target

Risk and mitigation of Quality of the profile depends on the availability of up-to-date demographic data and risk (service delivery) information resources.

Indicator responsibility: Director: Research, Population and Knowledge Management

Name: Gavin Miller

Signature:

Date: 2013-07-04

Programme	3.6 Population capacity dev. and advocacy
Indicator title	Number of persons trained in population capacity per annum
Strategic	Annual target 36 Calculation type n/a
Short definition	Report the total number of persons trained in population capacity within the reporting period.
Purpose / importance	Ensure that persons are well trained in population issues with in the reporting period.
Source / collection of data	Attendance registers signed by attendees and trainer that include capacity building dates are signed off by Dir: R, P & KM.
Method of calculation	Simple count of persons trained on courses completed during the period under review
Data limitations	None
Reporting Cycle	Annually Type of indicator Output New indicator Yes
Desired performance	Ensure the increase of people trained in population capacity and actual performance will vary depending on available resources and venues. Improved levels of understanding on population related issues.
Risk and mitigation of risk (service delivery)	

Indicator responsibility: Director: Research, Population and Knowledge Management

Name: Gavin Miller

Signature:

Date: 2013-07-04

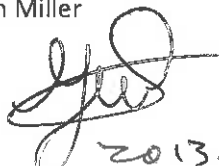|	
Programme	3.6 Population capacity dev. and advocacy
Indicator title	Number of persons attending advocacy workshops per annum
Strategic	Annual target 200 Calculation type n/a
Short definition	Report the total number of persons attending advocacy workshops within the reporting period
Purpose / importance	Indicates the number of persons attending advocacy workshops within the reporting period.
Source / collection of data	Attendance registers signed by attendees and facilitator/presenter that include advocacy workshop dates are signed off by the Dir: R, P & KM.
Method of calculation	Simple count of attendees
Data limitations	Does not include mass events e.g. Expos.
Reporting Cycle	Annually Type of indicator Output New indicator No
Desired performance	Ensure an increase in the number of people aware of the importance of integrating population variables into development planning. Improved levels of understanding on population related issues.
Risk and mitigation of risk (service delivery)	

Indicator responsibility: Director: Research, Population and Knowledge Management

Name: Gavin Miller

Signature:

Date: 2013-07-07

Programme	PROGRAMME 1 - HR
Indicator title	Approved and implemented Human Resource plan that ensures the continuous supply of scarce and critical skills to the DSD
Strategic	Annual target MPAT level 3+ Calculation type n/a
Short definition	Monitors the extent to which the approved and implemented HR plan supports the staffing dimension of the implementation of the modernised structure.
Purpose / importance	Capacity in the form of scarce and critical skills is essential for service delivery that meet client needs
Source / collection of data	Programme office provides report on level of HR capability assessed via MPAT. Report analysed and response prepared
Method of calculation	MPAT assessment
Data limitations	MPAT moderators not accessing evidence of capability submitted by DSD
Reporting Cycle	Annually Type of indicator Output New indicator Yes
Desired performance	Improvement in capability from baseline (1)
Risk and mitigation of risk (service delivery)	Funding limitations; delayed recruitment as result of blockages in the corporate services centre. Mitigate by early planning, streamlining HR process and constant communication with corporate services centre as per service level agreement.

Indicator responsibility: Director: Operational Management Support

Name: Annemie van Reenen

Signature:

Date: 2|7|2013

Programme	PROGRAMME 1 - HR
Indicator title	Number of training interventions for social work and social work related occupations
Provincial	**Annual target** 20 **Calculation type** n/a
Short definition	The indicator refers to the number of credit-bearing or non-credit-bearing learning programme 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	Director: OMS provides copy of attendance register of the intervention indicating the date and the type of the intervention. Report on number of interventions delivered
Method of calculation	Count the number of training interventions provided during the reporting period.
Data limitations	n/a
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Actual number of interventions 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

Name: Annemie van Reenen

Signature:

Date: 2/7/2013

Programme	PROGRAMME 1 - HR
Indicator title	The number of staff grows from 1910 to 2044

Provincial	**Annual target**	2044	**Calculation type**	n/a

Short definition	The indicator monitors the extent to which the modernisation blueprint/ organisational structure is being implemented
Purpose / importance	Growth in service delivery staff is an indicator of Department's ability to meet its clients' needs
Source / collection of data	Programme office provides reports extracted from HR system (PERSAL). Report on achievements and deviations from targets.
Method of calculation	Count permanent staff in funded posts from PERSAL at the end of the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.

Reporting Cycle	Annually	**Type of indicator**	Output	**New indicator**	No

Desired performance	Number of staff in line with target
Risk and mitigation of risk (service delivery)	Delayed recruitment, shortage of candidates with appropriate (especially scarce) skills. Mitigate by using different R&S methodologies (e.g. different advertising media) , and streamlining the HR processes.

Indicator responsibility: Director: Operational Management Support

Name: Annemie van Reenen

Signature:

Date: 2/7/2013

Programme	PROGRAMME 1 - HR
Indicator title	Number of graduate / under graduate interns
Provincial	**Annual target** 115 **Calculation type** n/a
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). Report analysed and response prepared
Method of calculation	Count each intern appointed during the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.
Reporting Cycle	Annually **Type of indicator** Output **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

Name: Annemie van Reenen

Signature:

Date: 2/7/2013

Programme	PROGRAMME 1 - HR
Indicator title	The number of Premier Advancement of Youth (PAY) internship programme

Provincial

Annual target	20		Calculation type	n/a

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). Report analysed and response prepared
Method of calculation	Count each intern appointed during the reporting period
Data limitations	Late updates to PERSAL, appointments in progress.

Reporting Cycle	Annually	**Type of indicator**	Output	**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

Name: Annemie van Reenen

Signature:

Date: 2|7|2013

Programme	PROGRAMME 1 - Finance
Indicator title	Clean Audit Annually
Strategic	Annual target Clean audit Calculation type n/a
Short definition	Defines the status and level of audit report
Purpose / importance	To ensure that all revenue, expenditure, assets and liabilities of the Department is managed efficiently and effectively. To indicate the desired performance/ financial audit outcome
Source / collection of data	Programme office provides financial Statements and disclosure notes to it. Auditor General's report. Report analysed and response prepared
Method of calculation	No data calculation required. Actual availability of report.
Data limitations	Non-compliance with departmental policies and procedures may result in a qualified report
Reporting Cycle	Annually Type of indicator Output New indicator Yes

Desired performance   Targeted level of performance desirable

Risk and mitigation of risk (service delivery)   Risk: Deliver an ineffective financial management function Risk mitigation: Ensure that financial systems are adequate and operational, minimise non-compliance

Indicator responsibility: Chief Financial Officer

Name: Juan Smith

Signature:

Date: 4/7/2013

Programme	PROGRAMME 1 - Finance
Indicator title	Corporate Governance Review and Outlook (CGRO): Supply Chain Management Level of Financial Capability
Provincial	**Annual target** 3 **Calculation type** n/a
Short definition	SCM Financial Capability Level improved according to the Financial Management Capability Maturity Model and (CGRO) requirements, financial and statutory obligations are met.Well defined and robust internal processes, systems, policy and structure to increase the institutional effectiveness and efficiency in operations and to support PSO 12 in order to promote good governance, accelerate service delivery and to improve customer satisfaction (institutionalization of SCM functions at Head Office and Regional level)Enhancing relationships with suppliers
Purpose / importance	To ensure compliance and performance management with SCM and Asset Management regularity regime in terms of the PFMA, SCM Policy and other relevant prescripts.To assess and improve the Supply Chain Management Level of Financial Capability - CGRO plan imp
Source / collection of data	Supply Chain Management and Asset Management Financial Capability Assessment Report completed by Provincial Treasury, Internal Audit, Auditor-General Reports and MPAT (DPME). Report(s) analysed and response prepared.Ensuring data integrity and transparency on SCM reporting
Method of calculation	CGRO assessment report must prove substantial improvement in SCM and Asset Management. Calculations will be based on an overall SCM financial management capability assessment conducted by DPME in terms of MPAT assessment tool
Data limitations	MPAT moderators will be accepting evidence information in respect of quality, validity, accuracy and completeness. Corporate Governance Review and Outlook (CGRO) assessment report being finalised by due date by Provincial Treasury.
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Achievement in line with target in terms of the MPAT assessment tool and CGRO in respect of compliance regularity and performance
Risk and mitigation of risk (service delivery)	Lack of standardised SCM requirements that give effect to adequate control measures regarding new SCM developments and structural challenges. Mitigate risks: implement provincial standardisation of SCM requirements and recommendation from the OD intervention to address structural challenges.Ensure that reliable and timely performance information is submitted on a quarterly basis

Indicator responsibility: Director: Supply Chain Management

Name: Pat Mabhokwana

Signature:

Date: 2013/07/04

The annual target of 3 to be achieved ito CGRO assessment.

7/8/2013

Programme	PROGRAMME 1 - Finance
Indicator title	Corporate Governance Review and Outlook: Finance Level of Financial Capability
Provincial	Annual target Calculation type n/a
Short definition	To assess and improve the Financial Capability level and to ensure that Financial Management statutory and regulatory obligations are met
Purpose / importance	To raise the Financial Accounting Level of Financial Capability through the following: Review internal Systems and Policies. Align internal processes and systems to support Departments strategic objectives to promote good governance
Source / collection of data	Programme office provides progress as pr Corporate Governance Review and Outlook (Cgro) that contains findings as per Internal Audit and Auditor-General reports. Report analysed and corrective actions developed and recorded in the CGRO document (desired state)
Method of calculation	Calculations will be based on an overall rating by Provincial Treasury.
Data limitations	Accuracy of the Provincial Treasury's Financial Capability Assessment Report
Reporting Cycle	Annually **Type of indicator** Output **New indicator** No
Desired performance	Achievement in line with target
Risk and mitigation of risk (service delivery)	

Indicator responsibility: Director: Finance

Name: Denver Holley

Signature:

Date: 8/7/2013

Programme	PROGRAMME 1 - Finance
Indicator title	Number of finance staff with appropriate tertiary qualifications :
Provincial	Annual target 22 Calculation type n/a
Short definition	This title defines the extent to which finance staff obtain appropriate tertiary qualification
Purpose / importance	To capacitate CFO staff in order to ensure suitable qualification for effective financial management.
Source / collection of data	Programme manager receives registers and reports from 2 colleges: Northlink and Boland. Report analysed and response prepared
Method of calculation	Count the number of staff who have a tertiary qualification at the end of the period (total, not only newly qualified).
Data limitations	Non-updating HR records may influence data credibility or reliability
Reporting Cycle	Annually Type of indicator Input New indicator No

Desired performance Achievement in line with target

Risk and mitigation of Staff may not continue with their studies so must be provided with support
risk (service delivery)

Indicator responsibility: Chief Financial Officer

Name: Juan Smith

Signature:

Date: 4/7/2013

Programme	PROGRAMME 1 - M&E
Indicator title	Corporate Governance Review and Outlook: Level of Performance information capability
Provincial	Annual target 3 Calculation type n/a
Short definition	To assess and improve the level of performance information capability
Purpose / importance	To ensure that reliable and timely performance information is available to support business decision-making
Source / collection of data	Programme office provides level of Performance information capability assessed via Management Performance Assessment Tool (MPAT) and moderated by Department of the Premier. Report analysed and response prepared
Method of calculation	In terms of MPAT assessment tool.
Data limitations	Accuracy and completeness of the information submitted for assessment
Reporting Cycle	Annually Type of indicator Output New indicator Yes

Desired performance Improvement in capability from baseline (1)

Risk and mitigation of Ensure that reliable and timely performance information is available to track progress risk (service delivery) and set expectations.

Indicator responsibility: Director: Monitoring and Evaluation

Name: Marion Fogell

Signature:

Date: 28/6/2013.