

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3				Annual Performance						
										Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.3 Number of graduates /students on internship programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster					150						
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster					0						
			1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster					100						
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster					2						
			1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster					10						
			1.2.8 Percentage of disciplinary cases finalised within 90 days from supervisory awareness of the transgression	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster					80						
			3.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					22						
			Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	4.3.4 Number of districts that has shelters for GBV	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					12				
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.6 Number of EPWP work opportunities created.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Social Protection, Community and Human Development cluster					4494						
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Social Protection, Community and Human Development cluster					5156						
			5.4.8 Number of EPWP beneficiaries / participants completed training	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Social Protection, Community and Human Development cluster					978						
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					12						
		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					1						
			5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					4						
			5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					2						
	Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	1.1.1 Percentage of parliamentary questions responded to within time frame	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	100	100	no deviation from planned target	no deviation from planned target	100	100				
			Sub Programme 1.2: Corporate Management Services	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	4669	5161	The overachievement is due to increased DSD referrals and increased number of cases identified at intake level which required comprehensive	The department will align itself with correct assessment of files and generic intervention tool.	18901	15543				
				1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	1515	1532	The overachievement is due to review of supervision agreements following the appointment of new acting social work supervisors &	To continue to render services efficiently.	3097	3120				
			Sub Programme 1.3: District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Social Protection, Community and Human Development cluster	100	100	No Deviation from planned target	No Deviation from planned target	100	100				
		Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1 Number of older persons accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2750	2762	The overachievement is due to a high number of new admissions through referrals as well as mortality rate and replacements.	To consider occupancy trends when reviewing targets	2750	2801				
				2.2.2 Number of older persons accessing community-based care and support services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	14718	15437	The overachievement is due awareness campaigns and newly recruited older persons. Deviations from business sector at	To consider attendance and new admissions when reviewing targets	14718	15560				
				2.1.3 Number of elder abuse cases reported.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	174	181	The overachievement is due to Umkhanyakude receiving more cases due to positive impact of awareness Campaigns.	To monitor the programs and achievement of the target in the affected districts.	674	556				
			Sub Programme 2.3: Services to the Persons with Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	977	982	The overachievement is due to assessments conducted during the Disability Month in the previous quarter resulted in achievement of	To monitor the target and consider occupancy trends in facilities.	977	990				
				2.3.3 Number of protective workshops.	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	0	0	No Deviation from planned target	No Deviation from planned target	59	59				
2.3.4 Number of persons with disabilities accessing services in funded protective workshops.				Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2452	2525	The overachievement is due to beneficiaries who exited were replacement by new admissions, improved participation in the	To monitor the target and consider occupancy trends in facilities.	2452	2525					
2.3.5 Number of organisations implementing community-based rehabilitation programme				Non-Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	16	16	No Deviation from planned target	No Deviation from planned target	16	16					
Sub Programme 2.4: HIV and AIDS			2.4.1 Number of implementers trained on social and behavior change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	482	499	The overachievement is due to additional implementers being identified requiring refresher courses for the Social & Behaviour	To ensure close monitoring of the program and accurate reporting.	2442	2056					
			2.4.2 Number of beneficiaries reached through social and behavior change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	31494	33302	The overachievement is due to additional SAC programmes rendered in the community with youth and maidens at Vukhulile	To ensure close monitoring of the program and accurate reporting.	142315	110161					
			2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	111456	114715	The overachievement is due to high intake of cases, strengthening of supervision with CCGs, referrals from Vukhulile and beneficiaries	To ensure close monitoring of the program and accurate reporting.	111456	115397					
Sub Programme 2.5: Social Relief			2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	7975	16503	The overachievement is due to increased identification of families in distress affected by disaster at Mkhumbathini, Inverville and	To ensure implementation in line with available budget.	30425	40899					
Programme 3: Children and Families		Sub Programme 3.2: Care and Services to Families	3.2.1 Number of family members participating in Family Preservation services.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	24294	26618	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by disasters. High intake of abuse.	To continue manage and render services demanded within the family preservation services.	98913	80433					
			3.2.2 Number of family members re-united with their families.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	309	536	The overachievement is due to movement and reunification of victims of crime & violence at VEP shelters and White Door Centres of Hope, reunification of children from CYCCs with their families, and	To manage the reunification process taking into consideration the demand of the services.	1165	1436					
			3.2.3 Number of family members participating in parenting programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	17036	18510	The overachievement is due to increased participation of teenage parents and parents of the teenagers in the Teenage Parenting Skills Programme.	To manage the parenting programmes process taking into consideration the demand of the services	68212	56510					
		Sub Programme 3.3: Child Care and Protection	3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	740	895	The overachievement is due to increased referrals and reported cases of child abuse after the intensification of Child Abuse	To monitor the program closely and continue rendering the service.	2915	2759					
			3.3.2 Number of children with valid foster care orders	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	41469	43620	The overachievement is due to increase number of children newly placed in foster care and reviews of foster care cases. Increased in	To monitor the program closely	41469	43819					
			3.3.3 Number of children placed in foster care	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	316	459	The overachievement is due to increased intake and finalisation of foster care placements, more than one child from the same	To closely monitor the implementation of the program.	1305	1418					
			3.3.4 Number of children in foster care reunified with their families	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	30	37	The overachievement is due to success in family reconstructive services which resulted to conducive environment for family	To closely monitor the implementation of the program.	55	95					
			3.3.5 Number of children granted of leave of absence in alternative care placements.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	861	1231	The overachievement is due to more children in CYCC's were granted LOA due to improved family home circumstances.	To closely monitor the implementation of the program.	1950	2533					

