

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance						
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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	196			150	196		The overachievement is due to the high unemployment of youth in KZN, resulting in the Department receiving funding from various SETAs to offer	The target to take cognizance of the SETA funding in the new financial year.		
			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	0			0	0		No deviation from planned target	No deviation from planned target		
			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	87			100	87		The underachievement is due to cash flow challenges as a result of unfunded wage increases. The department wrote a letter to	The Department will continue to meet contractual obligations with service providers.		
			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	0.1			2	0.1		Variance within 2%No deviation from target	Variance within 2%No deviation from target		
			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			10	1		Variance within 10%No deviation from target	Variance within 10%. No deviation from target		
				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	8.25			80	8.25		The underachievement is due to continuous postponements by the Union Representatives, employees often submit medical certificates during disciplinary enquiries, Legal	Labour Relations Unit will embark on backlog reduction project which will roll out for the period of 3 months.	
	Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.1 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	22			22	22		No deviation from planned target	No deviation from planned target		
	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	12			12	12		No deviation from planned target	No deviation from planned target		
	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	5699			4494	5699		There were more work opportunities created during the Financial year.	The targets have been adjusted in line with the trends.		
			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	5540			5156	5540		There were more work opportunities created during the Financial year.	The targets have been adjusted in line with the trends.		
			5.4.8 Number of EPWP beneficiaries / participants received training.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Job Creation	The Social Protection, Community and Human Development cluster	978	159			978	159		The underachievement is due to budget constraints in the financial	To target in line with the budget available in 2025-26.		
			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	12			12	12		No deviation from planned target	No deviation from planned target		
		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	1			1	1		No deviation from planned target	No deviation from planned target		
			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	1			4	1		The underachievement is due to Research Projects not being implemented due to the outstanding Executive Committee (ExCo)	EXCO will provide a go ahead for research projects implementation during the financial year 2025/26		
			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	2			2	2		No deviation from planned target	No deviation from planned target		
	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	4771	5317	The overachievement is due to more cases requiring comprehensive assessments than anticipated, assessment of SRD, new foster care	The department will align itself with correct assessment of files and generic intervention tool.	18901	20860					
			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	23	25	The overachievement is due to new staff which required new supervision agreements.	To continue to render services efficiently.	3097	3145					
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	2735	The underachievement is due to permanent closure of SAVF Huis Juana Old Age Home in AMAJ.	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	15388	The overachievement is due to an increase in the enrolment of the members after re-registration of the service centres, expansion of active	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	171	175	The overachievement is due to increased referrals from the GBV Command Centre in UMG.	To monitor the programs and achievement of the target in the affected districts.	674	731					
		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	997	The overachievement is due to increased admission at Natal Settlers home and John Edward Palmer in Tlxen North & intensification of	To monitor the target and consider occupancy trends in facilities.	977	997					
			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	59	59	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	2564	The overachievement is due to increased number of beneficiaries recruited by Siyazenzela, Thuthukani, Sikhanyisele and	To monitor the target and consider occupancy trends in facilities.	2452	2564					
			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	465	478	The overachievement is due to inclusion of Child and Youth Care Workers & intensification and roll-out of programmes(Rishal)	To ensure close monitoring of the program and accurate reporting.	2442	2534					
			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	36876	38385	The overachievement is due to service offices and funded NPOs received requests that needed urgent interventions due to social ills	To ensure close monitoring of the program and accurate reporting.	142315	148546					
			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	115126	The overachievement is due to newly identified beneficiaries in need of psychosocial support services as a result of awareness	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	7915	12069	The overachievement is due to inclement weather conditions and climate change, increased number of	To ensure implementation in line with available budget.	30425	52968					
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	24733	27534	The overachievement is due to additional households in need of therapeutic services. Increased number of foster care cases	To continue manage and render services demanded within the family preservation services.	98913	107967					
			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	294	507	The overachievement is due to increased number of beneficiaries from the VEP shelters reunited with their families, clients that were ready for reunification, high number	To manage the reunification process taking into consideration the demand of the services.	1165	1943					
			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	17254	18828	The overachievement is due to increased attendance of parents in the parenting programmes in preparation for placing children on leave of Absence. Empowerment of	To manage the parenting programmes process taking into consideration the demand of the services	69232	75338					
			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	726	941	The overachievement is due to additional cases reported as a result of roll-out of awareness programmes & referrals by the Child	To monitor the program closely and continue rendering the service.	2915	3700					
		Sub Programme 3.3: Child Care and Protection	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	38896	The underachievement is due to high number of children aged out of foster care and those that have	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	322	370	The overachievement is due to placement with related foster parents based on financial	To closely monitor the implementation of the program.	1305	1788					
			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	10	23	The overachievement is due to siblings reunified with their families & more beneficiaries from same	To closely monitor the implementation of the program.	55	118					
			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	177	230	The overachievement is due to release of children to families because of the March school	To closely monitor the implementation of the program.	1950	2763					
		Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	51	50	The underachievement is due to a facility closed down due to financial constraints within KC.	No deviation from planned target	51	52					
			3.4.2 Number of children accessing registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	738	989	The overachievement is due to increase in the enrolment of children based on the revised capacity during	To consider the children in the newly registered facility.	738	1028					

