

**Selected Parameters**  
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InstitutionType: Provincial

Institution: Social  
FinancialYear: FY 2017-18  
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Sector	Programme	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4		Annual Target			
				Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4		Validated Q4		
Social Development	Programme 1: Administration	Corporate Management Services	Number of Programmes co-ordinated for strategic direction, alignment and integration	5	5	5	5	5	5	5	5	5			
			Number of legal advisory service reports produced	1	1	1	1	1	1	1	1	1	4		
			Number of reports produced in line with security management policy	1	1	1	1	1	1	1	1	1	4		
			Number of Internal Audit report issued by the Internal Audit unit	4	4	4	0	5	3	3	3		16		
			Number of special programmes functions coordinated	3	3	3	3	3	3	3	3		3		
			Number of risk management and fraud prevention policies implemented	2	2	2	2	2	2	2	2		2		
			Number of communication initiatives implemented in line with communication strategy	8	8	5	5	6	6	3	5		22		
			Number of customer care policy initiatives implemented	1	1	1	1	1	1	1	1		1		
			Number of statutory documents developed	3	3	4	4	4	4	7	7		18		
			Number of service delivery improvement interventions coordinated	3	3	3	3	3	3	3	3		3		
			Number of NPOs assisted with registration	320	402	415	494	315	344	20	353		1070		
			Number of compliance interventions undertaken	16	16	16	16	16	16	16	18		64		
			Number of funded NPOs	2488	2597	2488	2597	2488	2597	2488	2597		2488		
			Number of funded organisations monitored for compliance in line with Departmental prescripts	589	710	595	779	768	678	536	955		2488		
			Number of NPO Forums supported	9	9	9	9	9	9	9	9		9		
			Financial Audit Outcome	0	0	1	1	0	0	0	0		1		
			Number of credible financial statements developed	1	1	1	1	1	1	1	1		4		
			Number of credible MTEF budget documents developed	3	3	4	4	4	4	6	6		17		
			Number of days taken to pay stakeholder	30	11	30	12	30	11	30	11		30		
			Percentage of procurement budget spend targeting SMME's in terms of BBBEEA	80 %	89 %	80 %	86 %	80 %	86 %	80 %	90 %		80 %		
			Number of implemented construction projects in terms of the infrastructure Plan	0	5	0	0	0	0	5	0		5		
			Number of HR Practices implemented	10	10	10	10	10	10	10	10		10		
			Number of Statutory Human Resource Management Plans submitted	6	6	0	0	0	0	0	0		6		
			Maturity level of Departmental ICT Governance	0	0	0	0	0	0	2.5	2.58		2.5		
			Number of Employees Automated to improve Efficiency	3900	3536	3900	3418	3900	3932	3900	3534		4000		
			Number of Automated Business Process	24	25	24	25	25	25	25	25		25		
			Number of Strategic Business Intelligence Reports Produced	46	66	44	57	44	54	44	53		178		
			District Development, Management and Implementation	Number of Districts supported to improve service provisioning at implementation level.	8	8	8	8	8	8	8		8		
				Number of DSD offices delivering coordinated and integrated developmental Social Services	13	13	13	13	13	13	13		13		
				Number of developmental Social Service interventions strengthened	18	18	18	18	18	18	18		18		
			Office of the MEC	Number of stakeholder engagement sessions participated in by the Hon. MEC	12	16	12	16	12	12	14		17		
				Number of statutory documents tabled at the Provincial Legislature	0	0	1	1	1	1	4		4		
			Sub Programme 1.2: Corporate Management Services	Number of social worker bursary holders that graduated											
				Number of social worker bursary holder graduates employed by DSD											
				Number of EPWP work opportunities created										4506	
				Number of learners on learnership programmes											
			Programme 2: Social Welfare Services	Sub Programme 2.1: Management and Support	Coordinate implementation of generic intervention processes in 8 districts	8	8	8	8	8	8	8	8	8	
					Number of Sub Programmes coordinated for strategic direction, alignment and integration	5	5	5	5	5	5	5	5	5	
				Sub Programme 2.2: Services to Older Persons	Number of residential facilities for older persons										48
					Number of older persons accessing residential facilities	2042	1930	2042	1928	2042	1900	2042	1927		2042
	Number of older persons accessing community-based care and support services	14880			14844	14880	14879	14880	14890	14880	14848		14880		
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of residential facilities for persons with disabilities											23		
		Number of persons with disabilities accessing residential facilities		988	987	988	987	988	988	988	988		988		
		Number of persons with disabilities accessing services in funded protective workshops		803	803	803	798	803	799	803	783		803		
		Number of Persons accessing Community Based Rehabilitation Services		2115	5086	3500	6477	5750	6019	3000	5777		14365		
	Sub Programme 2.4: HIV and AIDS	Number of organisations trained on social and behavior change programmes											65		
		Number of beneficiaries reached through social and behaviour change programmes		11509	10019	15028	16275	18093	18384	8936	14846		53566		
		Number of beneficiaries receiving Psychosocial Support Services		14471	18000	16649	21301	17953	19961	10790	19916		59863		
		Number of EPWP work opportunities in Home Community Based Care (HCBC) Organizations		650	648	650	650	650	650	650	648		650		

	<b>Sub Programme 2.5: Social Relief</b>	Number of beneficiaries who benefited from DSD Social Relief programmes	1198	1074	1276	1948	1142	632	1352	1476		4968	
<b>Programme 3: Children and Families</b>	<b>Sub Programme 3.1: Management and Support</b>	Number of Sub program coordinated for Strategic direction, alignment and integration.	6	6	6	6	6	6	6	6		6	
	<b>Sub Programme 3.2: Care and Services to Families</b>	Number of families participating in Family Preservation Services	4636	4932	4159	9071	3195	5953	2949	5505			14939
		Number of family members reunited with their families	108	97	119	131	140	134	117	110			484
		Number of families participating in parenting skills programmes	3343	3658	2180	3826	2305	3574	1753	3258			9581
	<b>Sub Programme 3.3: Child Care and Protection</b>	Number of orphans and vulnerable children receiving Psychosocial Support Services	0	0	0	0	0	0	0	0			0
		Number of children awaiting foster care placement	757	1469	655	1455	529	804	511	954			2452
		Number of children placed in foster care	1220	819	1289	1323	1016	1278	1045	860			4570
		Number of children whose foster care orders have been extended	10913	5687	11499	11148	9942	9300	9187	7840			41541
		Number of funded Prevention and Early Intervention Programmes (PEIP)	62	0	0	62	0	0	0	0			62
		Number of children recommended for adoption	28	22	30	9	27	19	29	17			114
	<b>Sub Programme 3.4: ECD and Partial Care</b>	Number of ECD practitioners in registered ECD programmes											1672
Number of fully registered ECD centres		9	3	19	17	37	7	18	9			83	
Number of fully registered ECD programmes		23	14	26	41	58	12	29	13			136	
Number of conditionally registered ECD centres		262	121	439	316	265	318	215	188			1181	
Number of conditionally registered ECD programmes		192	97	278	232	155	158	130	142			755	
Number of children accessing registered ECD programmes		7217	4301	10293	11038	7047	4948	5436	5249			29993	
Number of subsidised children accessing registered ECD programmes		4735	2791	6105	7865	4346	2762	3980	4329			19166	
Number of ECD Practitioners in registered ECD Programmes		364	220	607	568	387	302	314	267			1672	
Number of disabled children accessing ECD Programmes		75	38	78	30	75	18	75	19			75	
<b>Sub Programme 3.5: Child and Youth Care Centres</b>	Number of child and youth care centres											36	
	Number of children in need of care and protection in funded Child and Youth Care Centres	1700	1481	1700	1582	1700	1583	1700	1551			1700	
	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	98	95	79	91	58	93	70	126			305	
	Number of Directorate Management Sessions co-ordinated	19	19	15	15	22	22	19	19			75	
<b>Sub Programme 3.6: Community-Based Care Services for children</b>	Number of Child and Youth Care Worker trainees who received training through the Isibindi model											0	
	Number of children accessing services through the Isibindi model	7791	7159	7791	8496	7791	8390	7791	9018			7791	
	Number of children accessing Drop-in-Centres	309	545	309	605	309	630	309	668			309	
	Number of people accessing funded Prevention and Early Intervention Programs (PEIP)	9845	23841	6605	7829	7246	13634	4204	19025			27900	
	Number of EPWP work opportunities created in Isibindi projects	342	283	342	330	342	328	342	327			342	
<b>Programme 4: Restorative Services</b>	<b>Sub Programme 4.1: Management and Support</b>	Number of Sub program coordinated for Strategic direction, alignment and integration.	4	4	4	4	4	4	4	4		4	
	<b>Sub Programme 4.2: Crime Prevention and Support</b>	Number of sentenced children in secure care centres											75
	<b>Sub Programme 4.2: Crime Prevention and support</b>	Number of children in conflict with the law assessed	750	558	806	767	702	723	750	717			3008
		Number of children in conflict with the law awaiting trial in secure care centres	480	317	420	362	350	344	400	307			1650
Number of sentenced children in secure care centres		75	40	75	49	75	53	75	59			75	

