

**ALFRED NZO DISTRICT
WINNIE MADIKIZELA MANDELA
LOCAL SERVICE OFFICE**

2024/25

**ANNUAL PERFORMANCE PLAN &
ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Winnie Madikizela-Mandela Local Service Office, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2024/25.

MRS N MADUNA:



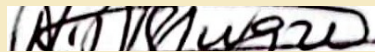
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NPO MANAGER- PROGRAMME 1

MS S MCHUNU:



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ACTING SOCIAL WORK SUPERVISOR-PROGRAMME 2

MRS N NGIWAZA:



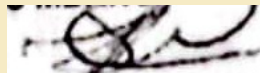
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SOCIAL WORK SUPERVISOR-PROGRAMME 3

MR S MBUTHUMA:



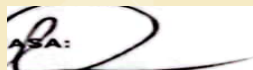
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SOCIAL WORK SUPERVISOR-PROGRAMME 4

MS S MBANGI:



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COMMUNITY DEVELOPMENT SUPERVISOR-PROGRAMME 5

MS N MAPHASA:



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DEPUTY DIRECTOR ADMINISTRATION

LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MP	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium-Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Act	NIA	National Intelligence Agency
CBO	Community-Based Organisation	NMM	Nelson Mandela Metro
CBR	Community-Based Rehabilitation	NPO	Non-Profit Organisations
CDP	Community Development Practitioner	NTR	National Treasury Regulations
CFO	Chief Financial Officer	NYS	National Youth Service
CNDC	Community Nutrition Development Centres	OD	Organisational Development
CIO	Chief Information Officer	OHSA	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	OTP	Office of the Premier
COVID	Corona Virus Disease	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti-Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DORA	Division of Revenue Act	SAPS	South African Police Service
DPSA	Department of Public Service Administration	SA	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	SAHNES	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	SAQA	South African Qualifications Authority
DQA	Developmental Quality Assurance	SARS	South African Revenue Services
EC	Eastern Cape	SASSA	South Africa Social Security Agency
ECD	Early Childhood Development	SETA	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	SCM	Supply Chain Management
EPWP	Expanded Public Works Program	SCOA	Standard Chart of Accounts
EWP	Employee Wellness Policy	SCOPA	Standing Committee on Public Accounts
EXCO	Executive Council	SDIP	Service Delivery Improvement Plan
FBM	Family Based Model	SDIMS	Social Development Information Management System
FET	Further Education and Training	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GITO	Government Information Technology Officer	SLA	Service Level Agreement
HCBC	Home Community Based Care	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	SP	Strategic Plan
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations

ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

PART A

OUR MANDATE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The Department of Social Development will continue to provide social protection services through Integrated Developmental Social Services and lead government efforts to forge partnerships through which vulnerable individuals, families, groups and communities become capable and self-reliant participants in their own development.

1.1 CONSTITUTIONAL MANDATE

The Constitutional Mandate of the Department of Social Development is derived from the Section 27 of South Africa's Constitution:

- (1) Everyone has the right to have access to
 - a. health care services, including reproductive health care
 - b. sufficient food and water; and
 - c. social security, including, if they are unable to support themselves and their dependents, appropriate social assistance
- (2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights

Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services

Schedule 4 of the Constitution mandates the Provincial Governments to render population development and welfare services

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

To provide Developmental Social Services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

- Promote social solidarity through participation and community involvement in social welfare.
- Promote social inclusion through empowerment of those who are socially and economically excluded from the mainstream of society.
- Protect and promote the rights of populations at risk.
- Address oppression and discrimination arising not only from structural forces but also from social and cultural beliefs and practices that hamper social inclusion.
- Contribute significantly to community building and local institutional development.

1.4 MAIN SERVICES

The Department offers its programmes and services not as a single entity but collaboratively with the NPO sector established under the Non-Profit Organisations Act (1997). The services of the Department are rendered through a structured based approach adopted from the White Paper for Social Welfare Services 1997 and Framework for Social Welfare Services 2013.

Developmental Social Services are delivered to beneficiaries in terms of the life cycle of a person, namely childhood, youth, adulthood and aging focusing on the family as the central unit in communities targeting groups that are more vulnerable than others, Children, Youth, Women, Older persons and People with disabilities.

- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community-based research and planning, youth development, women development and population policy promotion.

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims

of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.

- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through

social entrepreneurship and EPWP - looking at social and solidarity economy.

- **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioural change matters.**
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constraints. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

NO.	FRAMEWORKS, NORMS AND STANDARDS
01.	National Norms and Standards for Social Service Delivery
02.	Integrated National Disability Strategy
03.	National Drug Master Plan 2019 – 2024
04.	GCR Integrated Anti Substance Abuse Strategy 2020 – 2025
05.	National Policy on the Management of Substance Abuse
06.	National Minimum Norms and Standards for Inpatient Treatment Centres
07.	National Minimum Norms and Standards for Outpatient Treatment Centres
08.	National Minimum Norms and Standards for Diversion
09.	National Policy Framework for Accreditation of Diversion Services in South Africa
10.	National Guidelines on Home-based Supervision
11.	National Blueprint Minimum Norms and Standards for Secure Care Facilities
12.	Interim National Protocol for the Management of Children Awaiting Trial
13.	National Norms and Standards for Foster Care
14.	National Norms and Standards for Adoption
15.	National Norms and Standards for Home Community Based Care (HCBC) and Support Programme
16.	National Norms and Standards for Prevention and Early Intervention Programmes
17.	National Norms and Standards for CYCC
18.	Generis Norms and Standards for Social Welfare Services
19.	Norms and Standards for Community Development Practitioners
20.	Ministerial Determination 4: Expanded Public Works Programme, Notice No 347
21.	EPWP Recruitment Guidelines 2017
22.	National Community Development Policy
23.	National Policy on Food and Nutrition Security
24.	National Strategy on Household Food and Nutrition Security
25.	Eastern Cape DSD Women Empowerment and Gender Equality Policy
26.	Supervision Framework for Social Service Practitioners
27.	National Youth Policy 2020-2030

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

Guided by the National Development Plan, the Department's principal vision is to create an all and Inclusive Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. The MEC's political directives are embedded in the Departments' core functions, which are to provide the following:

- Inclusive and Responsive Social

Protection System

- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

Below are the political and policy imperatives which will be carried out in the 2024/25 Annual Performance Plan:

Table 4: Interventions

AGENDA	INTERVENTIONS
PRIORITY AREA 1	Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
PRIORITY AREA 2	Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
PRIORITY AREA 3	Improving Sustainable Community Development Interventions
PRIORITY AREA 4	Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups (persons with disabilities, Youth and Women Development)
PRIORITY AREA 5	Growing and strengthening of the NPO Sector through improving monitoring and management.
PRIORITY AREA 6	Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers
PRIORITY AREA 7	Strengthening district operations to be hubs of service delivery and development in line with the DDM
PRIORITY AREA 8	Building capable, ethical and developmental state for effective service delivery

2.2 STRATEGIC FOCUS AREAS IN RESPONSE TO DEMAND FOR DEVELOPMENTAL SOCIAL WELFARE SERVICE

CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Older Persons Act, 2006 was put in place by the South African government to protect, promote and maintain the status, rights, well-being and security of older persons. In support of the Older Persons Act, South Africa has seen several non-governmental organisations (NGOs) focusing on the needs of the older people. The Department will focus on the following for the 2024/25 financial year:

- Provision of Residential Facilities for older persons
- Provision of Community Based Care Services for older Persons in funded and non-funded sites
- Provision of psychosocial support services and Advocacy Programmes for protection of older persons
- Promotion of Active Ageing

SERVICES TO THE PERSONS WITH DISABILITIES

The White paper for Persons with Disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and participation and ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2024/25 financial year:

- Provision of Residential Facilities for persons with disabilities
- Provision of Protective Workshops for persons with disabilities
- Provision of psychosocial support services
- Provision of Community Based Care Services.

HIV AND AIDS

The Department implements the National Strategic plan for HIV/AIDS which seeks to maximise equitable and equal access to services and solutions for HIV/ TB AIDS and STIs and these are implemented through a compendium of Social and Behaviour Change Programmes through YOLO, Ke Moja, ZAZI, the family (e.g. Families Matter programmes), the community (e.g. Community Capacity Enhancement (CCE), Traditional Leaders and Men Championing Change.

SOCIAL RELIEF

The Department implements the Social Assistance Act No 13 of 2004 which provides for temporary relief for individuals and communities experiencing undue hardships. And The act is implemented through the following relief programmes:

- Food parcels and vouchers to qualifying individuals and families
- School uniforms
- Psychosocial support services
- Sanitary dignity Programmes to children of indigent families and households who are from Quintile 1-3 schools.

CARE AND PROTECTION SERVICES FOR CHILDREN

The implementation of the Children's Act 38 of 2005 as amended aims to provide regulations, services and programmes that promote the protection and care of children as well as building resilience of families. Services include:

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.
- Programmes aimed at reuniting children previously placed in alternative care with their families or communities of origin.

- Public Education and prevention programmes, focusing on parental responsibilities and rights, targeting children, parents, families and communities.
- Partial Care Services targeting children with disabilities
- Child and Youth Care Centres
- Community-Based Care Services for children through Drop-in Centres, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

- Provision of Family Preservation Services, Parenting Programmes and Family reunification services
- Expand families' knowledge of and access to social welfare services that can meet their needs at different points in the family life course.
- Provision of Psychosocial support and Therapeutic services
- Provision of family services through various NGOs and faith-based organisations.
- Protect all families' right to have access to sufficient food to meet family members' basic needs
- Empowering families to develop sustainable livelihood strategies.

CARE AND SUPPORT TO FAMILIES

Along with the economy, polity and education, the family is universally viewed as one of the essential sectors without which no society can function (Ziehl, 2003). As the setting for demographic reproduction, primary socialisation, and the source of emotional, material, and instrumental support for its members (Belsey, 2005), families influence the way society is structured, organised, and is able to function. During a family's life course, individuals within the family transition between different life stages. Each stage presents new challenges and new opportunities for growth and development. However, for a range of reasons, many families are less equipped and face significant stressors as they seek to respond to the needs of family members. Such circumstances may include (but are not limited to) poverty and a lack of economic opportunities, poor infrastructure and service delivery, substance abuse, crime, and violence (Roman et al., 2016). In addition, pandemics, and other social and environmental shocks, such as HIV and AIDS and Covid-19, profoundly affect the well-being of South African families through shifts in the burden of care, health challenges, and loss. (National Family Policy, 2015). The Department will focus on the following for 2024/25 financial year:

CRIME PREVENTION AND SUPPORT

Crime and violence continue to be amongst the most serious and intractable impediments to development in the Eastern Cape. These impediments are the result of a multiplicity of factors related to the socio-economic

challenges experienced by the province, which are characterised by extreme inequality and poverty, spatial segregation and high levels of unemployment.

In line with the National Development Plan (NDP) sets out a vision for safer communities, recognising the need to address the drivers of crime and violence, the Department of Social Development implements Social Crime Prevention Strategy through the following measures:

- Expand provision of re-integration programme for ex-offenders
- Implementation of social crime programmes in hot spot areas
- Provision of diversion programmes for children in conflict with the law
- Provision of re-integration programme for ex-offenders

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

The National Drug Master Plan seeks to provide an effective response prevention of social marginalisation and the promotion of non-stigmatising attitudes, encouragement to drug users to seek treatment and care, and expanding local capacity in communities for prevention, treatment, recovery, and reintegration.

The Department implements the National Drug Master Plan through the following measures:

- Strengthen functionality of Local Drug Action Committees in partnership with Local Municipalities
- Strengthen implementation of the Provincial Drug Master Plan targeting hot spot areas.
- Promote access and marketing of the Ernest Malgas Treatment Centre to benefit all children in need of rehabilitative service
- Strengthen implementation of integrated prevention programmes on substance abuse.
- Establish collaborative relationships; promote joint planning and integration internally and externally.
- Capacity building of emerging organizations in to have capacity to render restorative services.
- Roll out of prevention programme through implementation of awareness
- Provision of in and out-patient treatment programme
- Provision of aftercare and re-integration programme

VICTIM EMPOWERMENT

The National Policy Guidelines for Victim Empowerment are intended to achieve a society in which the rights and needs of victims of crime and violence are acknowledged and effectively addressed within a restorative justice framework.

The Department will implement the following measures:

- Strengthen prevention and early intervention programmes
- Continue to support White Door Centres of Hope and Shelters for Women
- Provision of support services to all victims of crime and violence in line with the Norms and Minimum Standards for Victim Empowerment.
- Implementation of the National Strategic Plan on Gender Based Violence and Femicide (2020-2030) with emphasis on Pillar 4, 2 and 5 focusing on response, care, support & healing, prevention of gender-based violence and femicide and empowerment of survivors of GBV.

YOUTH DEVELOPMENT

National Youth Policy 2020-2030 sets out interventions that facilitates holistic positive development for young people to enable them to contribute positively and actively in the socio-economic platforms within the society.

Youth Development Programme focus areas: Support to Youth Development Structures (Youth Cooperatives & NPOs), Skills Development and Youth Mobilisation.

- Support to youth development structures focuses on empowering young people by providing them with livelihood opportunities to enhance their capabilities and create self-employment opportunities. These initiatives are democratic organisations which emanates from youth mobilisation sessions with a social purpose that addresses both economic need and social need initiated and sustained by the combination of public and private resources. The programme provides financial support, capacity building and mentorship in relevant aspects such as governance, entrepreneurship development, financial management, bookkeeping, marketing leadership, social cohesion and nation building for effective performance and for service delivery.

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)
- Youth Mobilisation involves continuous engagement of young people for empowerment and to equip them with tools for personal development and sustainable livelihoods. Personal development covers any activity that improves awareness or identity, enhances quality

of life/develops talents and skills so as to contribute to social cohesion and nation building. Young people are mobilised to work together, engage, raise awareness, create a strong voice, actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

WOMEN DEVELOPMENT

Women's Economic Empowerment

The promotion of women empowerment and gender equality is a priority which is expressed in several South African laws which are aligned with regional, continental and global conventions and frameworks. In fostering an enabling environment for gender equality, the Department implements the following interventions:

Economic empowerment is central to women's ability to overcome poverty, cope with shocks and improve their well-being. Women's economic empowerment is when women can make and/or influence, and act on decisions about their participation in labour markets, their share of unpaid work and in the allocation and use of their own/their household's assets. The Department will implement the following interventions: Develop a database of NPOs, Cooperatives and informal trading entities

- Enable women to access start-up capital and funds for expansion of existing women-owned businesses.
- Promote cooperation among women led NPOs and cooperatives.
- Improve capacity and mentoring of women in business and potential entrepreneurs
- Facilitate skills development and training in business and entrepreneurship development, co-operatives development, organisational, financial management and stokvel savings management;

Promoting Women Empowerment through Cooperatives

A cooperative refers to an autonomous association of people who voluntarily cooperate for their mutual social, economic, and cultural benefit. It includes non-profit community organisations that are owned and managed by the people who use their services (consumer co-operatives) and/or by the people who work there (worker co-operatives). The Department will promote Women Empowerment through:

- Improved access to economic opportunities for women cooperatives.
- Improved capacity and access to markets
- Strengthening management and governance of women cooperatives.
- Improved access to mentorship, information and advisory services

Support to Women's Social Empowerment and Protection Programmes

Women's social empowerment is understood as the process of developing a sense of autonomy and self-confidence, acting individually and collectively to change social relationships. It is when women gain the ability to make/influence decisions about their social interactions (e.g. mobility, association with others), reproduction, health and education

- Eradicating and supporting victims of Gender-Based Violence and Femicide.
- Strengthening women's development.
- Promoting and protecting women's rights

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING EX MINE WORKERS

A proclamation through Government Notice, Number 32844, dated 28 December 2009; recognizing a need to acknowledge South African Military Veterans, and therefore established a department to handle their affairs, the Department of Military Veterans (DMV). Subsequent to that, the Military Veterans Act 18 of 2011 was passed as legislation to handle all matters relating to Military Veterans. Military Veterans were identified as a designated group in the Eastern Cape Province. For 2024/25 plans the Department will prioritise delivery of services to military veterans in the Eastern Cape, where there will be signed Mou' between the Department and Department of Military Veterans.

Section 9 Of the Bill of Rights addresses the right to equality while Section 10 guarantees the right to dignity. The Military Veterans Act 18 of 2011, provides for principles that guide all benefits relating to military veterans, By Sector Departments. Military Veterans Act 18, 2011, Accommodates Military Veterans issues from all nine (9) Military Veterans associations and organisations, statutory and non-statutory.

The Department will focus on the following services to ex-mine workers

- 1) Provision of Psychosocial support services
- 2) Profiling of Households
- 3) Provision of Social Relief of Distress
- 4) Facilitation of Business Development Support (Registration of, co-ops, NPO's).

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

The Department will focus on the following services to military veterans:

1. Provision of Psychosocial support services
2. Profiling of Households
3. Provision of Social Relief of Distress
4. Facilitation of Business Development Support (Registration of, co-ops, NPO's).

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

The Eastern Cape Provincial Administration gave a mandate to the Provincial Department of Social Development to facilitate and drive the implementation of the Provincial Anti-Poverty Strategy, which is aimed at reducing the incidence of poverty as well as to prevent the reproduction of poverty within households and communities of the Eastern Cape Province.

At the centre of the fight against poverty is the creation of economic opportunities and enabling or empowering communities and individuals to access these opportunities. Providing a safety net in the form of social assistance and provision of basic services continues to be critical in the efforts towards eradication of poverty.

In line with the multidimensional nature of poverty, the anti-poverty framework is anchored on the five pillars listed below:

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.
- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

The Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term Strategic Framework 2020-2024 in the poorest nodal points within **39 Wards** in the identified Local Municipalities with special focus on the **476 villages**.

The following are the services and interventions that the Department of Social Development will be contributing in the 39 Wards to enhance human capabilities, building resilience in individuals, families and development and empowerment of communities

TABLE: ALFRED NZO ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, people with disabilities, older persons	3219	Winnie Madikizela Mandela	10	158	34	75	125	158
							11	157	33	74	124	157
							12	-	-	-	-	-
							15	-	-	-	-	-
							28	158	34	75	125	158
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, people with disabilities, older persons	1751	Winnie Madikizela Mandela	10	3	-	1	1	1
							11	2	1	-	1	-
							12	3	1	1	-	1
							15	2	1	1	-	-
							28	3	1	-	1	1
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, people with disabilities, older persons	1320	Winnie Madikizela Mandela	10	9	1	4	7	9
							11	9	1	4	7	9
							12	9	1	4	7	9
							15	9	1	4	7	9
							28	9	1	4	7	9
		Number of victims of GBVF and crime who accessed sheltering services	service organisations funded by DSD	Young people, children, people with disabilities, older persons		Winnie Madikizela Mandela	-	-	-	-	-	-
	Number of beneficiaries reached through Social and	Participation in community dialogues and awareness programmes focusing on behaviour change	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-	7600	Winnie Madikizela Mandela	10	144	35	37	36	36
							11	142	36	35	36	35
							12	140	35	35	35	35
							15	138	35	36	34	33

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2024/25 TARGETS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
		Behaviour Change Programmes		gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence			28	145	36	35	37	37

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women		Winnie Madikizela Mandela	10					
							11					
							12					
							15					
							28					
							10	3	-	1	1	1
	Participation in skills development/ empowerment programmes	Number of youth participating in skills development programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women		Winnie Madikizela Mandela	11	3	-	1	1	1
							12	-	-	-	-	-
							15	-	-	-	-	-
							28	3	-	1	1	1
							10	8	2	4	6	8
							11	8	2	4	6	8
							12	-	-	-	-	-
							15	-	-	-	-	-
							28	4	1	2	3	4

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ALFRED NZO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young children, people with disabilities, older persons		Winnie Madikizela Mandela	-	-	-	-	-	
							10	8	2	2	2	
							11	8	2	2	2	
							12	8	2	2	2	
							15	8	2	2	2	
							28	8	2	2	2	

1. Umzimvubu = 17 villages (Nyosini Gubhuzi, Nyesini, Cabuka, Nkungwini (1), Nkungwini (2), Mpungutiyana, Sdikidini, Ntlabeni, Bhetani, Qolweni, Ngcozana, Mpola, Mgodi, Sinyaca, Sihlahleni, Lwandlana)
2. Matatiele = 17 villages (KwaManzi, Mampola, Nkawulweni A, Pote, Bovini, Ngwenwane 1, Ngwenwane 2, Hillside, Pamiaville, Mngeni, KwaMshudu, Makholweni, Mavundleni, Lufefeni, Goxa, Skepaneng, Tsila)
3. Mbizana = 12 villages (Qhasa, Pele-pele, Lukhalweni, Emdikisweni, Giniswayo, Ntsimbini A, Enampingeni, Swane Ridge, Mandlobe, Mangomani, Esigodlweni Madada)
4. Ntabankulu = 10 villages (Mbongweni 2, Mbongweni 1, Ndzimakwe, Mahedeni, Mabhongwana, Ndlantaka, Buhlambo, Lundzwana, Bhisa, Mazotshweni)

DISTRICT DEVELOPMENT MODEL

The District Development Model (*inspired by the Khawuleza Presidential call to action*), launched by the President aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is developed jointly by national, provincial and local government as well as business, labour and community in each district. Each district plan must ensure that national priorities such as economic growth and employment; improvements to living conditions; the fight against crime and corruption and better education outcomes are attended to in the locality concerned. In the Eastern Cape, OR Tambo District Municipality has been identified as the rural pilot of the District Development Model (DDM). The Model will be rolled out in all the districts and metros in the Province. This will assist in ensuring that planning and spending across the three spheres of government is integrated and aligned and that each district or metro plan is developed with the interests and input of communities taken into account upfront.

The Department of Cooperative Governance and Traditional Affairs (COGTA) is championing the implementation of the DDM by all sector departments in the province is still finalizing a Provincial Institutionalization Framework that will assist to formally institutionalize, provincialize and localize the DDM with structured response and accountability.

The Department will participate through district offices in ward-based planning and Municipal IDP processes to ensure alignment of departmental plans and budgets with local government plans whilst the full-blown implementation of the DDM is in the process of being rolled out by COGTA. DSD participates in the DDM structures that have since been established at a district level and have already submitted their catalytic projects and the DSD plans form part of Municipal IDP's that have since been confirmed and tabled by District Mayors. The process of district profiling which is also part of the DDM processes has initiated by DSD but is now stalling due to COVID-19 with the hope that progress will improve in line with the COVID-19 levels.

The implementation of the DDM has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. DSD will continue to strengthen IGR systems at all levels for enhanced and integrated. These key projects will be implemented through these interventions: A myriad of integrated Developmental Social Services intervention are implemented with the District to address the social ills that exist. The following interventions are implemented with stakeholders and Social Partners.

• KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

Over the MTSF, the Department will contribute to the DDM through these interventions:

1. Youth Development
2. Women Development
3. Gender Based Violence and Femicide Prevention and Victim Empowerment and Sheltering
4. Provincial Anti-poverty Strategy
5. Protection and development of Vulnerable Groups (Older Persons & Persons with disabilities)
6. Care Protection and Development Services to Families
7. Social Crime Prevention and Support
8. Substance Abuse Prevention and Support
9. Social behavioural Change Programmes
10. Household Profiling
11. Poverty Alleviation & Sustainable Livelihoods
12. NPO Funding, Monitoring and Management

Below is the summary of key projects which will be the contribution of the Alfred Nzo District towards the institutionalisation of the DDM:

- Youth Development
- Women Development
- Gender Based Violence & Femicide
- Anti-poverty Programmes

TABLE: ALFRED NZO CONTRIBUTION TOWARDS DDM FOR 2024/25

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS / SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Alfred Nzo	Alfred Nzo	15	Winnie Madikizela-Mandela	Mandlobe, Mapheleni and Mngungu		Ms Mbangi	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
WOMEN DEVELOPMENT	Women livelihood initiatives supported	-	-	-	-	-		-	-	-
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	-	-	-	-	-		-	Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards	Mavenu CNDC beneficiaries	at ward 14	with 127	See Map below	Ms Mbangi		All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line, children, youth, women, men, older persons with disabilities	

3. ALIGNMENT WITH INTEGRATED DEVELOPMENT PLAN (IDP) 2024-25

An Integrated Development Plan aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. The plan looks at economic and social development for the area as a whole

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
KPA 4	Local Economic Development	Number of NPOs Funded	41	R6 384 043.50	LOCATION	WARD NUMBER
					Mzamba	24
					Mpisi	16
					Siwisa	31
					Nyanisweni	30
					Redoutt	18
					Mandlobe	11
					Luthulini	14
					Majazi	07
					Nomlacu	26
					Siwisa	30
					Zizityaneni	31
					Nitola	3
					Sithukuthezi	3
					Magqabasini	8
					Mcetheni	10
					Khanyayo	15
					Khumbuza	25
					Bulala	29
					Mbhongweni	14
					Mthayise	16
					Thophozo	28
					Zwelethu	29
					Makewini	22
					Redoutt	20
					Nikhwe	17
					Mamcakhweni	20
					Lukholo	22
					Butville	08
					Ngcingo	13
					Monti	19
					Nkamtolo	27
					Ludeke	4
					Ebenezer	24
					Envis	9
					Magqabasini	8
					Mchayi	18
					Dumisi	2

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
				Amadiba Location Nyanisweni Location Mt Zion Nomlacu	24 07 26 26
	Number of youth participating in skills development Programmes.	48	-	Mandlobe Mapheleni Lityueni	11 12 28
	Number of women participating in women empowerment programmes	209	-	All locations	All wards
	Number of work opportunities created through EPWP	91	-	-	-
	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	70	-	-	-
	Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	-
	Number of NPOs capacitated	7	-	Mavenu Sinokhanyo HCBC Suthu Service Centre Siphumele Isikelo Community Based Org Lukhanyo Siwisa Old Age Project Ncedo Old Age Project	14 03 03 26 26 31 24
	Number of Cooperatives capacitated	5	-	Zingelani Siyasebenza Bags R Us Zambane Labantu Gobindlala	12 11 04 13 06
	Number of cooperatives linked to economic opportunities	4	-	Nikhwe Mandlobe Qungebe Nomlacu	17 10 27 26

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
		SASSA			
	Number of beneficiaries accessing Social Grant	-	-	-	-
	Number of work opportunities created	-	-	-	-
		NDA			
	Number of CSOs capacitated	15	R60 000	All locations	All wards
	Number of work opportunities created	50	R432 000	Sikhumbeni A/A Mfundisweni Location	All wards

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
KPA 5 Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	950	-	All locations	All wards
	Number of communities organized to coordinate their own Development	5	-	Sgodlweni Mcetheni Ndlovimile Reformed Mngungu	11 10 12 15 28
	Number of people benefiting from poverty reduction initiatives	127	R370 132.50	Luthulini	14
	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	1	R370 132.50	Luthulini	14
	Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-	-	-	-
	Number of households profiled	650	-	All locations	10,11,12,15 and 28
	Number of Community based plans developed	3	-	All locations	10,11 and 28
	Number of communities profiled in a ward	3	-	All locations	10,11 and 28
	Number of people reached through substance abuse prevention programmes.	4300	R260 00-	All locations	01-32
	Number of persons reached through Gender Based Violence prevention programmes	2000	R525 000.00	All locations	01-32
	Number of persons reached through Social Crime Prevention Programmes	1200	-	All locations	01-32
	Number of family members participating in Family Preservation services	286	165 000	All Locations	01-32

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
	Number of beneficiaries reached through Social and Behavior Change Programmes	2560	R751 071.00	All locations	All wards
	Number of older persons accessing Community Based Care and Support Services	532	R2 334 504.00	All locations	1-32

3. UPDATES TO RELEVANT COURT RULING

The following are the court rulings will continue having an impact on the Departmental operations or service delivery obligations during the 2024/25 financial year and beyond:

i. High Court Ruling on NPO Funding Policy – *NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court*

A group of NPO's in the Free State Province, brought a court application against the Free State Provincial Department of Social Development, after several years of serious frustration in the manner that the Free State Provincial Department had dealt with the transfers of their subsidies. The first part of the NPO's application was that government should immediately pay the transfers that had already been allocated to the NPO's but was yet to be transferred. The second part of the NPO's application was that the Free State Provincial Department should urgently review its policies in respect of NPO funding.

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO's for delivering services which the Department was responsible for in terms of the Children's Act and the Older Persons Act. The Department also acknowledged that the funding to the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

The judgement provided guidance to the Free State Provincial Department of Social Development on how it should revise its funding policy in order for the policy to be reasonable. Firstly, the policy must recognise that the NPO's are providing services that the Department itself is obliged to provide in terms of the Constitution and the applicable relevant legislation. Secondly, the policy must have a fair, equitable and transparent method of determining how much the department should pay and how much the NPO's should contribute from other sources of income such as donations from funders.

While the judgment was against the Free State Department of Social Development, it is relevant to all Provincial Departments of Social Development because the Free State's NPO funding policy is the same as the national policy. Therefore, the judgement was also a strong indictment of the existing national framework for the funding of NPO's that all provincial governments followed. The Eastern Cape Department of Social Development continually strives to adhere to the guidance provided by the High Court in developing and improving its funding policies.

ii. High Court Matter on reduction / termination of subsidies -

Eastern Cape NGO Coalition v MEC for Social Development and others, Case No. 2460 /2018, Grahamstown High Court

The Legal Resource Centre, an NGO based in Grahamstown was acting on behalf of the Eastern Cape NGO Coalition, a group of NPO's based in the Nelson Mandela Metro District. An urgent court application was launched during August 2018 for an order to compel the Department to review its decision to cut, reduce and/or terminate the payment of subsidies to the affected NPO's. In essence, this matter dealt with the historical imbalance of NPO funding in the developed part of the Eastern Cape, i.e. the Port Elizabeth and East London metropolitan areas, and the underdeveloped part of the Eastern Cape, i.e. the former Ciskei and Transkei.

The High Court found that the Department's decision to cut, reduce and/or terminate the payment of the affected NPO's was unlawful, irrational and unconstitutional. The Court further found that the Department's consultative process with the affected NPO's was not comprehensive nor was it transparent as the Department appeared to have already made a decision before the consultation process had commenced. The High Court did not grant any compensation due to the elapse of time that had passed since the matter was initiated. The judgment is however important as the Department had to review its entire consultative process to be one that is inclusive, encompassing, open and transparent. The Department has ensured that all future consultative processes with NPO stakeholder forums, individual NPO's and the community at large is just that to prevent any claim that the Department has embarked on the consultative process with a pre-determined decision.

iii. High Court Matter on suspending subsidies based on alleged corruption -

Sakhingomso Training and Development Centre v MEC for Social Development and one other, Case No. 4244 / 2021, Mthatha High Court

The District received an anonymous tip off alleging corruption and mismanagement of subsidised funds at the Sakhingomso Training and Development Centre in Mthatha. The District reported the allegations to the Provincial Head Office and requested a forensic investigation. The District then decided to suspend the further payment of subsidies to the Centre pending the finalisation of the investigation. Alternative arrangements were made for the affected children at the Centre. In terms of the Department's service level agreement with the Centre, the Department reserved the right to suspend funding where allegations of such a serious nature are brought to the fore. The Department is however obligated in terms of the contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

The High Court found that the Department had not complied with the service level agreement and was in breach of its own contractual obligations. The Department should have concluded its investigation within the time period agreed and should have presented its findings to the Management Board of the Centre to allow them to implement the recommendations and/or remedial steps. The Court further found that the failure of the Department to conclude its own investigation due to budgetary constraints could not be laid at the door of the Centre and that the suspension of funds should at best have been lifted in order to allow the Centre to operate and render services.

The High Court ordered the Department to compensate the Centre all the outstanding subsidies that was withheld during the period of suspension. The judgment is important as the Department has learnt that it must comply with its own obligations in terms of its contractual agreement before taking the drastic decision to suspend funding. The Department has further revised its contractual agreement to allow itself a reasonable time to conclude investigations into allegations of fraud and corruption, and to define the special circumstances under which subsidies may be suspended.

iv. High Court Matter on the reduction of subsidies

Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022

The Department and the associated members of Imbumba entered into service level agreements on or about May/June 2021 to provide services at Service Centres for older persons in rural, poverty-stricken areas concentrated in the former Ciskei and Transkei. As a result of the devastating impact of the COVID pandemic on the national fiscus, the State implemented national and consequential provincial budget cuts across all organs of State, including the Department for the financial year 2020/2021. The budget cuts for the Department of Social Development were detrimental to its constitutional mandate with all five Departmental programmes adversely affected, including its core services. This resulted in the Department having to implement budget cuts across the board, with programme 2 deciding to limit the number of subsidised beneficiaries who visit service centres to a maximum of 20 beneficiaries. The decision was informed by the national state of disaster regulations implementing a national lockdown restricting the freedom of movement during the highest levels of COVID. Unbeknown to the Department, the care givers at these Imbumba affiliated service centres defied the ban and visited the beneficiaries at their homes to provide the assistance that they would ordinarily have received at the service centres but for the COVID lockdown.

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20. Dissatisfied with the Department's responses, the dispute escalated into a formal application before the High Court in Makhanda under case no. 647 / 2022.

The Department, alive to its constitutional mandate to *inter alia*, provide social security to older persons, and appreciative of the partnership with Imbumba, initiated negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

In following this approach, the Department considered the fact that although the national lockdown restricted the movement of ordinary citizens including older persons, and despite the service centres not rendering the services at their institutions, the Department had a moral duty in terms of its Constitutional mandate to at least compensate the service centres for actual services rendered where sufficient proof could be provided of home visits. The circumstances were after all exceptional as none of the litigants could have foreseen the catastrophic consequences of the COVID pandemic that has now forever changed the landscape within which government renders its services to the marginalised and impoverished citizens of the country.

Due to the litigant parties having signed a confidentiality agreement, the Department is precluded from divulging the terms and conditions of the settlement agreement. The matter is important as it gives the Department a blueprint on how to manage a national disaster of the magnitude of the COVID pandemic, the likes of which has never been seen or experienced by past generations. More so, where such a pandemic has a detrimental impact on the State Fiscus, any budgetary reductions must first pass constitutional muster.

v. High Court Ruling on NPO Funding Policy – *NAWONGO v MEC for Social Development and Others Case No. 1719/2010, Free State High Court*

A group of NPO's in the Free State Province, brought a court application against the Free State Provincial Department of Social Development, after several years of serious frustration in the manner that the Free State Provincial Department had dealt with the transfers of their subsidies. The first part of the NPO's application was that government should immediately pay the transfers that had already been allocated to the NPO's but was yet to be transferred. The second part of the NPO's application was that the Free State Provincial Department should urgently review its policies in respect of NPO funding.

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older people, people with disabilities and others. In fact, the Department was dependent on the NPO's for delivering services which the Department was responsible for in terms of the Children's Act and the Older Persons Act. The Department also acknowledged that the funding to the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in

which it makes (or does not make) payment do not reflect these acknowledged facts.

The judgement provided guidance to the Free State Provincial Department of Social Development on how it should revise its funding policy in order for the policy to be reasonable. Firstly, the policy must recognise that the NPO's are providing services that the Department itself is obliged to provide in terms of the Constitution and the applicable relevant legislation. Secondly, the policy must have a fair, equitable and transparent method of determining how much the department should pay and how much the NPO's should contribute from other sources of income such as donations from funders.

While the judgment was against the Free State Department of Social Development, it is relevant to all Provincial Departments of Social Development because the Free State's NPO funding policy is the same as the national policy. Therefore, the judgement was also a strong indictment of the existing national framework for the funding of NPO's that all provincial governments followed. The Eastern Cape Department of Social Development continually strives to adhere to the guidance provided by the High Court in developing and improving its funding policies.

**vi. High Court matter on adoptions –
National Adoption Coalition of South Africa v
MEC for Social Development, KZN – Case Number
D4680/2018, Durban High Court**

The Department's budgetary constraints is further challenged by the KZN High Court Order relating to adoption services. In summary the case related to serious delays experienced in the issuing of Section 239 (Children's Act) letters by the KZN Department of Social Development. These delays in many instances prevented adoptions from proceeding due to the Department's failure to decide on the adoption and consequently preventing the Children's Court from timeously considering the adoptions.

The judgment handed down declared that the current adoption process followed in respect of Section 239 applications was infringing on the rights of the adoptable children, the rights of the birth parents and the rights of the prospective adoptive parents. The Court Order provided strict timelines for DSD to process all outstanding adoptions, namely 30 (thirty) days. The Court Order further directed that proper consideration of all the relevant factors be undertaken, and this now represented a significant departure from the past decision-making process that was more rigid.

The judgment sets an important precedent as it enforces the Department to provide and allocate adequate resources to ensure that the adoption system flourishes and is managed efficiently and effectively. If not, the Department runs the risk of similar litigation. The Department has taken heed of the judgment and has implemented proactive steps to efficiently and effectively manage the adoption process despite serious budgetary constraints and stretched resources.

**vii. High Court matter on children with Disruptive
Behaviour Disorders
Centre for Child Law v Ministers of Social
Development, Health and Basic education
(Children with Severe or Profound Disruptive
Behavioural Disorders)**

The case focused on the plight of a 10-year-old girl who was orphaned and placed in foster care shortly after birth. The placement broke down, leading to 15 different placements in her 10 years of life. Three government Departments, namely Department of Social Development [DSD], the Department of Health [DOH] and Department of Basic Education [DBE] were taken to Court by the Centre for Child Law for their failure to cater for the provision of appropriate alternative care, mental services and basic education of an adequate quality for children with Severe or Profound Disruptive Behavioural Disorders (DBD).

The three departments ultimately acknowledged that their present policies, programmes and plans did not comply with the obligations imposed on them by the Constitution and legislation to provide appropriate assistance and care to children with severe or profound disruptive behaviour disorders.

A settlement was reached between the three Departments (DSD, DoH and DBE) and the Centre for Child Law.

The settlement agreement required of the departments to develop an inter-sectoral policy, and an implementation plan that removes barriers that hinder children with behavioural difficulties' full and effective participation in society. The order further required that the policy and plan must also explain how residential care facilities, with appropriate programmes, will be spread out, to ensure that children have access to services they need and that these services address their particular needs if they are in need of care and protection. The policy and plan must also set out how basic education and appropriate health care services will be provided to the children as well as how support for families and respite care will be provided so that children are not unnecessarily removed from their family environment.

The order set out interim arrangements that were to be put in place while the policy and plan was being developed, with the departments required to ensure that children with behavioural difficulties brought to their attention must be provided with suitable alternative care and if necessary, have access to quality education and receive appropriate health care services while their families should be provided with necessary support.

The Department of Social Development was specifically ordered to make arrangements for children with DBD to be placed in the most suitable Alternative Care as well as ensuring provision of the necessary and suitable support to Parents/Caregivers of children with DBD who remain in their care.

viii. D and Another v Head of Department of Social Development, Gauteng and Others, S and Another v Head of Department of Social Development, Gauteng and Others (30205/2019, 55642/2019) [2021] ZAGPPHC 388 (17 June 2021)

Both matters relate to the proper interpretation of section 239(1)(d)[1] of the Children's Act 38 of 2005 (the Children's Act) to recommend an adoption. The applicants were of the view that such a letter (recommending an adoption) is not a peremptory requirement and should be interpreted to include a letter not recommending an appointment.

The Court considered the jurisdiction of the Children's Court to hear adoption applications and considered that the purpose of the letter implicitly recognizes that it is the Children's Court that must make a decision on the evidence before it on whether or not to grant an adoption. The Children's Court would, logically, consider the letter either recommending or not recommending the adoption in its assessment of, *inter alia*, 'best interests'. A Children's Court is not absolutely barred from hearing an application but rather may, in exceptional circumstances, condone that failure. The Court then held that it must then follow that a Children's Court that is in possession of a letter – albeit a letter not recommending the adoption – would still be entitled to consider the adoption application.

If this were not so, it would lead to the absurd conclusion that a Children's Court is bound by the decision of the first respondent and has no authority whatsoever to depart from it. This, in the view of the Court could not be correct and, in fact, would do violence to the separation of powers doctrine and defeat the very purpose of the Children's Court. A converse finding would not only run contrary to the spirit and purport of the Children's Act but would also violate several fundamental rights of children including: firstly, the purpose of the Children's Act as articulated in its Preamble; secondly, the objectives of the Children's Act, generally, and the objectives of adoption, specifically; thirdly, a child's right to 'family life'; fourthly, the child's right to appropriate alternative care; and fifthly, a child's right to have his or her best interests considered of paramount importance, particularly insofar as it deprives a child to 'family life' and leads to undue delay.

In conclusion, the court declared that the letter contemplated in section 239(1)(d) of the Children's Act 38 of 2005 includes a letter not recommending the adoption of the child.

ix. S v L M and Others (97/18; 98/18; 99/18; 100/18) [2020] ZAGPJHC 170; [2020] 4 All SA 249 (GJ); 2020 (2) SACR 509 (GJ); 2021 (1) SA 285 (GJ) (31 July 2020)

The matter has its genesis in an urgent review concerning four (4) children, which came before magistrates for diversions in terms of section 41 of the Child Justice Act. The children were alleged to have

committed offences referred to in Schedule 1 of the Child Justice Act. They had all tested positive for cannabis which tests had been performed at school. They were accordingly alleged to have been in possession of cannabis which constitutes an offence in terms of Schedule 1 of the Child Justice Act.

The court in terms of the review application before it made the following declaratory order:

a). It is declared that section 4(b) of the Drugs and Drug Trafficking Act 140 of 1992, as amended is inconsistent with the Constitution of the Republic of South Africa, 1996 ('Constitution') and invalid to the extent that it criminalises the use and/or possession of cannabis by a child.

b) Pending the completion of the law reform process to correct the constitutional defects, no child may be arrested and/or prosecuted and/or diverted for contravening the impugned provision. This moratorium did not, in any way, prevent and/or prohibit any person from making use of any civil process and/or procedure to ensure a child receives appropriate assistance and/or interventions for cannabis use or dependency.

c) That section 53(2) read with section 53(3) of the Child Justice Act 75 of 2008 ('Child Justice Act') does not permit, under any circumstances whatsoever, for a child accused of committing a schedule 1 offence to undergo any diversion programme involving a period of temporary residence.

d) That section 58(4)(c) of the Child Justice Act does not authorise and/or empower a prosecutor or child justice court to refer a child, accused of committing a schedule 1 offence, and who failed to adhere to a previous diversion order, to undergo any further diversion programme involving a period of temporary residence.

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. OUR STRATEGIC FOCUS

VISION	
“A caring society for the protection and development of the poor and vulnerable towards a sustainable society”	
Caring Society	Through a collective approach or unity with stakeholders
Poor & Vulnerable	By building trust, hope and assurance
Sustainable society	Through continuous improvement & sustainability

MISSION	
“To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change”.	
Transformation	Changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights
Consciousness	Building activist bureaucrats committed to the service of the Eastern Cape whilst creating a space for progressive awareness, critical engagement and participation of people in their development
Capabilities	Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
Integrated service	Ensuring that our provision of welfare services, community development and social security respond to lifecycle challenges that our people face. This requires budget, structures, systems and processes that enforce integration.

VALUES	
Integrity	Ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
Human Dignity	Fundamental Human Right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace
Respect	Showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
Equality and Equity	We seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist
Empowerment	We aim to empower employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning.
Accountability	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
Customer-oriented	Defined as an approach to sales and customer-relations in which staff focus on helping customers to meet their long-term needs and wants

NATIONAL DSD MANTRA
<i>“Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods</i>

VALUE COMMITMENT
As the management and officials of the Eastern Cape Department of Social Development, we undertake to treat the people we serve, i.e. the poor, the vulnerable and the marginalised, with integrity and ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders. Our actions and decisions must be in the interest of the community and must be beyond reproach. We re committing to a rights-based and customer-oriented culture & professionalism in which the right to human dignity of individuals and communities is sacrosanct. We also commit into treating and serving our people with respect and compassion by acting professionally and diligently in our work. We aim to empower our employees and communities by building on existing skills, knowledge and experience and by creating an environment conducive to life-long learning. We pledge to be accountable and transparent to the citizens of the Eastern Cape Province through understanding the impact of our work and taking responsibility for our actions and decisions whilst forging strong partnerships with our stakeholders and civil society. Lastly, we seek to ensure equality and equity through ensuring equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

PRINCIPLES	
<i>We seek to embody the Batho- Pele Principles in our efforts so as to ensure that our service provision is conducted with respect and dignity and results in positive and sustainable outcomes for the citizens of South Africa.</i>	
Consultation	People should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
Service standards	People should be told what level and quality of services they will receive.
Access	All citizens should have equal access to the services to which they are entitled.
Courtesy	All people should be treated with courtesy and consideration.
Information	Citizens should be given full, accurate information about the public services they are entitled to receive
Openness and transparency	Citizens should be told how national and provincial Departments are run, how much they cost, and who is in charge
Redress	If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when the complaints are made, citizens should receive a sympathetic, positive response.
Value for Money	Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

PROBLEM STATEMENT
Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

OUTCOME STATEMENT
Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development

OUTCOMES	
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME 3	Functional, reliable, efficient & economically viable families
OUTCOME 4	Improved administrative and financial systems for effective service delivery

PART C

MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the Local Service Office, aligned to the Social Development Sector Budget Structure:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the Deputy Director: Administration
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1. Management and Support 3.2. Care and Services to Families 3.3. Child Care and Protection 3.4. Partial Care 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
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IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
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OUTCOME STATEMENT	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
OUTCOME 1	Increased universal access to Developmental Social Services
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME 3	Functional, reliable, efficient & economically viable families
OUTCOME 4	Improved administrative and financial systems for effective service delivery

• PERFORMANCE INDICATORS FOR 2024/2025

The performance of the Department will be measured against the following core set of performance indicators as tabulated below:

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	8
Programme 2: Social welfare services	16
Programme 3: Children and families	18
Programme 4: Restorative services	12
Programme 5: Development and research	21
TOTAL	75

PROGRAMME 1

ADMINISTRATION

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PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the Deputy Director, HR Services, Financial Management and NPO Management.

Programme	Sub-programmes	Sub-programme purpose
1. ADMINISTRATION	1.2.1 Office of the Deputy Director	The office of the Deputy Director provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Deputy Director is located under this section. Other support functions that fall under Programme One are Financial Management, Human Resource Management, Human Resource Development and Operations.

1.1 OFFICE OF THE DEPUTY DIRECTOR

The Deputy Director: Administration (DDA) is responsible for providing strategic leadership and guidance to the District. The DDA is also responsible for ensuring integration to improve the provision of services to the communities of the Winnie Madikizela-Mandela Local Service Office. The DDA will participate in various National, Provincial, Departmental and District activities, these will include IDP, IGR, Budget review & Extended Management meetings, Executive

Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, District Lekgotla, Social Transformation Committee, Social Transformation Cluster and District Forums and Ward and Community Based Planning. Within the Local Service Office, the DDA will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration within the Local Service Office.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: OFFICE OF THE DEPUTY DIRECTOR

Outcome Indicator	Output	Output Indicator	Audited /Actual Performance			Estimated performance 2023/24	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and development administrative	Stakeholder Engagement	1.2.1 Number of good corporate governance interventions implemented	22	20	20	20	44	44	44

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.1	Number of good corporate governance interventions implemented	44	10	12	10	12	Cumulative year end

1.2 NPO MANAGEMENT

The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended to assist NPOs to submit the necessary compliance reports so as to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for and also coordinates and supports the NPO Forums.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	-	-	-	20	12	20	22
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	-	-	-	4	6	4	5
	Funding of NPOs	1.2.5 Number of funded NPOs	-	-	-	43	41	45	47
	Funded organizations monitored	1.2.6 Number of funded organizations monitored	-	-	-	43	41	45	47

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
1.2.3	Number of NPOs registered	12	3	3	3	3	Cumulative year end
1.2.4	Number of compliance interventions implemented	6	1	2	2	1	Cumulative year end
1.2.5	Number of funded NPOs	41	41	41	41	41	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	41	41	41	41	41	Non-cumulative highest figure

FINANCIAL MANAGEMENT

Responsible for managing the District's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.8	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure

SUPPLY CHAIN MANAGEMENT

Responsible for managing the district's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	80%	85%	85%	75%	75%	75%

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

CORPORATE SERVICES

Facilitates the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labor Relations.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	-	-	-	-	4	4	4

QUARTERLY TARGETS: CORPORATE SERVICES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.10	Number of Human Capital Management interventions implemented	4	4	4	4	4	Non-cumulative highest figure

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PROGRAMME 2

SOCIAL WELFARE SERVICES

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PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
2. Social Welfare Services	2.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	2.2 Services to Older Persons	Design and implement integrated services for the care, support and protection of older persons through establishment of support structures, provision of governance, development and implementation of interventions for older persons, quality assurance and capacity building.
	2.3 Services to Persons with Disabilities	Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities through provision of intervention programmes and services as well as capacity building and support.
	2.4 HIV and AIDS	Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS by providing intervention programmes and services, prevention and psychosocial support programmes as well as financial and capacity building of funded organisations.
	2.5 Social Relief	To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship by providing counselling and support to affected individuals and families, developing care plans for short, medium and long term interventions and providing financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Social Work Manager, it provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of

this programme. Social Service Practitioners from all Services Offices are capacitated for improved social service delivery. Programme performance plans and reports are also coordinated by the sub-programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of support services coordinated	32	24	20	20	24	24	24

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2 nd	3rd	4th	
2.1.1	Number of support services coordinated.	24	5	7	5	7	Cumulative year end

SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS

The Programme renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment whereas Community Based Care and Support Services happens in the service centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The

emphasis is on improvement of social wellbeing and the protection of Older Persons against any form of abuse through establishment of support structures. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR SERVICES TO OLDER PERSONS

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	0	0	0	0	0	0	0
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	1 280	1 440	1687	532	532	552	552
	Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	753	770	366	206	206	206	226

OUTPUT INDICATOR, ANNUAL AND QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	0	0	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	532	532	532	532	532	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	206	206	206	206	206	Cumulative year-end

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
2.2.1	Number of older persons accessing Residential Facilities	0	100	0		0
2.2.2	Number of older persons accessing Community Based Care and Support Services	532	100	-		532
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	206	100	-		206

SUB PROGRAMME: 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support.

Implementation of Community Based Rehabilitation services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PERSONS WITH DISABILITIES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	60	60	-	0	0	0	0
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	15	15	-	0	0	0	0
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	1 399	1 399	-	720	720	750	770
	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	-	-	12	12	15	17
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	-	5	5	3	4

OUTPUT INDICATOR, ANNUAL AND QUARTERLY TARGETS: DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	0	0	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	0	0	0	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	720	160	200	200	160	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	12	3	3	3	3	Cumulative year end
2.3.5	Number of persons with disabilities receiving personal assistance services support	5	1	1	2	1	Cumulative year end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	0	0
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	0	0	0
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	500	70	220	30	720
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	12	100	N/A	N/A	12
2.3.5	Number of Persons with disabilities receiving personal assistance services support	5	100	N/A	N/A	5

SUB PROGRAMME: 2.4 HIV AND AIDS

In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections. Young people aged (15 -24 years) are identified as

key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the focus of this sub-programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: HIV AND AIDS

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	175	188	-	53	53	53	56
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	4100	4 240	-	2 560	2560	2580	2600
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	5 920	5 968	-	2 200	2200	2220	2240

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	53	0	27	26	0	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2560	624	785	371	780	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	2200	530	558	544	568	Cumulative year end

PERFOMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	53	100	N/A	N/A	53
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	560	20	2000	80	2560
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	200	20	2000	80	2200

SUB PROGRAMME: 2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost

of intervention per beneficiary is based on the pronouncement of the increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually. The sub-programme will also drive the Integrated School Health Programmes ensuring that learners from Quintile 1 schools who will receive sanitary dignity packs in partnership with Department of Education.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefitted from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	650	526	-	145	152	150	155
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	8 124	13 102	-	4 888	5388	5388	5388

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefitted from DSD Social Relief Programmes	152	32	50	45	25	Cumulative Year end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	5388	0	5388	0	0	Non-Cumulative Highest Figure

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
2.5.1	Number of beneficiaries who benefitted from DSD Social Relief Programmes	152	100	N/A	N/A	152	
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	5388	100	N/A	N/A	5388	

PROGRAMME 3

CHILDREN AND FAMILIES

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SUB PROGRAMME 3.1 MANAGEMENT & SUPPORT

The sub-programmes is driven by the Social Work manager for Social Welfare Services. It provides administration for Programme three staff and coordinates professional development and ethics

across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk Increase in functional and restored families	Support services coordinated	3.1.1 Number of support services coordinated	20	20		20	24	24	24

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated.	24	5	7	5	7	Cumulative year end

SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying Family Preservation, Fatherhood and parenting

programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CARE AND SERVICES TO FAMILIES

Outcome Indicator	Outputs	Output Indicators	Audited/actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Improved well-being of vulnerable groups and marginalized	Family members participating in Family Preservation service	3.2.1Number of family members participating in Family Preservation service	626	1 212	-	286	321	293	302
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	84	84	-	8	8	9	10
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	725	1 099	-	335	335	343	353

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	321	85	86	55	95	Cumulative Year end
3.2.2	Number of family members re-united with their families	08	02	02	02	02	Cumulative Year end
3.2.3	Number of family members participating in parenting Programmes.	335	85	90	80	80	Cumulative Year end

PERFOMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
3.2.1	Number of family members participating in Family Preservation service	321	100		0%	321
3.2.2	Number of family members re-united with their families	08	100		0%	08
3.2.3	Number of family members participating in parenting Programmes.	275	100	60		335

SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Limited resources Human Resource (Social Work Supervisors) material (tools of trade) and funding for Non-Profit Organizations. Research has been conducted on the management

of Child Abuse, Neglect and Exploitation (CANE). The findings revealed that the Department is properly managing CANE thus compromising services to affected children and their families. The implications, therefore, are that the Department must have dedicated resources in terms of personnel and tools of trades in order for it to be able to respond to CANE.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abused	220	240	-	24	24	20	18
	Children with valid foster care orders	3.3.2 Number of children with valid foster care orders	0	21398	-	2 799	3069	3069	3069
	Children placed in foster care	3.3.3 Number of children placed in foster care	330	365	-	240	200	200	200
	Children in foster care reunified with their families	3.3.4 Number of children reunified with their families	0	8	-	0	0	0	0
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	896	1 533	-	534	534	550	560
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	4	8	-	1	1	1	1

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	24	6	6	6	6	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	3069	2920	2985	2830	3069	Cumulative year to date
3.3.3	Number of children placed in foster care	200	40	60	40	60	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	0	0	0	0	0	Cumulative year-end
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	534	133	134	135	132	Cumulative year-end
3.3.6	Number of children recommended for adoption	1	0	0	0	1	Cumulative year-end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:			
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs	TOTAL ANNUAL TARGET
		No	%	No	
3.3.1	Number of reported cases of child abuse	24	100		
3.3.2	Number of children placed with valid foster care orders	3069	100		
3.3.3	Number of children placed in foster care	200	100		
3.3.4	Number of children in foster care re-unified with their families	0	100		
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	534	100		
3.3.6	Number of children recommended for adoption	1	100		

SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

Partial Care and Special Day care centres provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. Implementation of Children's Act No.38 of 2005 through Provincial Integrated ECD strategy, profile for ECD and Partial Care, provision of services to ECD and Partial Care, Norms and Standards compliance, registration of ECD and Partial Care programmes and services,

assignment of functions to Municipalities and funding of ECD sites. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: PARTIAL CARE SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1Number of newly registered partial care facilities	-	-	-	0	0	0	0
	Children accessing registered partial care facilities	3.4.2Number of children accessing newly registered partial care facilities	-	-	-	0	0	0	0
	Children benefitting from funded Special Day Care Centres	3.4.3Number of children benefitting from funded Special Day Care Centres	-	-	-	5	05	07	09

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		Annual target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4 th	
3.4.1	Number of newly registered partial care facilities	0	0	0	0	0	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	0	0	0	0	0	Cumulative year-end
3.4.3	Number of children benefitting from funded Special Day Care Centres	5	5	5	5	5	Non-cumulative highest figure

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
3.4.1	Number of newly registered partial care facilities	0				
3.4.2	Number of children accessing newly registered partial care facilities	0				
3.4.3	Number of children benefitting from funded Special Day Care Centres	N/A		5	100	5

SUB PROGRAMME: 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

Provide residential care services and support to vulnerable children through governance (registration, funding, monitoring and evaluation of Child and Youth Care Centres) and capacity building of all relevant stakeholders in the children's Act. Slow progress in reunification services for children in residential care centres due to limited resources for case managers (external Social workers from Department of Social Development (DSD) and Child Protection Organisations).

Profiling of children and personnel in Child and Youth Care Centres (CYCC) conducted in May/June 2018 by the Department revealed that some children in CYCC have been in the centre for more than 2 years due to unimproved circumstances in their families of origin as well as non-availability of prospective foster parents. The implications, therefore, are that the Department and CPOs must have dedicated and adequate resources in terms of personnel and tools of trades in order to respond to reunification services effectively.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILD AND YOUTH CARE CENTRES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	140	127		0	0	0	0
	Children in Child and Youth Care Centres re-unified with their families	3.5.2 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres re-unified with their families	0	26		0	0	0	0

OUTPUT INDICATORS, ANNQUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	0	0	0	0	0	Non-cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	0	0	0	0	0	Cumulative year-end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	0				0	
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families						

SUB PROGRAMME: 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street accessing drop in centre services, orphans and vulnerable

children (due to other various reasons) registration of children in child headed households, public awareness and education on orphans and vulnerable children and services available and Isibindi Community Based Care Model

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1Number of Children reached through community-based Prevention and Early Intervention Programmes	2 076	3 831	-	110	220	220	220

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	220	135	183	198	220	Cumulative year to date

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes			200	100	200	

PROGRAMME 4

RESTORATIVE SERVICES

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PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders

and Civil Society Organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
4. Restorative Services	4.1 Management and support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme
	4.2 Crime Prevention and support	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3 Victim empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) t support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

SUB PROGRAMME: 4.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the Social Work Supervisor, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes

of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1. Number of support services coordinated	18	20	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.1.	Number of support services coordinated	24	5	7	5	7	Cumulative year-end

SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

The sub-programme implements social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CRIME PREVENTION AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance	Medium-term targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1 Number of persons reached through Social Crime Prevention Programmes	2400	1800	1800	1 400	1200	1200	1200
	Persons in conflict with the law who completed Diversion Programmes	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	16	08	06	8	08	08	08
	Children in conflict with the law who accessed secure care programmes	4.2.3Number of children in conflict with the law who accessed secure care centres	0	0	0	0	0	0	0

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	1200	300	300	300	300	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	08	02	04	06	08	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	0	0	0	0	0	Cumulative year to date

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	1200	100	-		1200
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	08	100	-		08
4.2.3	Number of children in conflict with the law who accessed secure care Programmes	0	0	0		0

SUB PROGRAMME 4.3 VICTIM EMPOWERMENT PROGRAMME

The focus of the programme will be on intensification of preventative programmes, immediate response to victims of crime and violence with provision of care, support and protection. The programme will also focus on

implementation of services and programmes to victims of trafficking in persons in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: VICTIM EMPOWERMENT PROGRAMME

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psychosocial Support services	4.3.1 Number of victims of crime and violence accessing Psychosocial Support services	600	300	300	480	480	480	480
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	1	1	1	1	0	0	0
	Victims of Gender Based Violence Femicide and crime who accessed sheltering services	4.3.3 Number of victims of Gender Based Violence Femicide and crime who accessed sheltering services	0	0	0	0	0	0	0
	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes	1600	2400	2400	2 000	2000	2000	2000

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT PROGRAMME

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.3.1	Number of victims of crime and violence accessing support services	480	120	240	360	480	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services	0	0	0	0	0	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0	0	0	0	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	2000	300	500	800	400	Cumulative year end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
4.3.1	Number of victims of crime and violence accessing support services	350	75%	130	25%	480
4.3.2	Number of human trafficking victims who accessed social services	0		-		-
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0		-		-
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	1700	70%	300	30%	2000

SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The sub-programmes implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1Number of people reached through substance abuse prevention programmes	18900	18900	5000	5 000	4300	4300	4300
	Service users who accessed Substance Use Disorder (SUD) treatment services	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	21	20	20	18	18	18	18

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual target 2024/25	Quarterly Targets				CALCULATION TYPE
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes.	4300	1200	1300	1000	800	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	18	04	09	14	18	Cumulative year to date

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
4.4.1	Number of people reached through substance abuse prevention programmes	2300	60	2000	40	4300
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	18	100	-		18

PROGRAMME 5

DEVELOPMENT & RESEARCH

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PROGRAMME 5: DEVELOPMENT AND RESEARCH

PROGRAMME PURPOSE

To provide sustainable development programmes which facilitate empowerment of communities based on demographic and evidence-based information.

Programme	Sub-Programme	Sub-Programme Purpose
5. Development Research	5.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	5.2 Community Mobilisation	Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities & People engagement and involvement
	5.3 Institutional capacity building and support for NPOs	To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish.
	5.4 Poverty Alleviation and Sustainable Livelihoods	To provide Programmes and Services through interventions such as Food for all (DSD feeding programmes included e.g. food parcels; soup kitchens; Drop-in-Centres etc.; Social Cooperatives; Income Generating Projects and Community Food Security
	5.5 Community Based Research and Planning	To provide communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges
	5.6 Youth development	Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Leadership and Life-skills, National Youth Service, Youth Service Centres, Inter-generational programmes and Support Structures
	5.7 Women development	Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures)

SUB PROGRAMME:5.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Development and Research, it provides administration for Programme Five staff and coordinates professional development and ethics

across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 5: Improved administrative and financial systems for effective service delivery									
Empowered, sustainable and self-reliant communities	Management support services coordinated	Number of management support services coordinated.	-	32	20	21	24	24	24

OUTPUT INDICATOR, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				CALCULATION TYPE
			1st	2nd	3rd	4th	
5.1.1	Number of support services coordinated.	24	5	7	5	7	Cumulative year end

SUB PROGRAMME: 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.

This is done through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	2235	3 482	-	700	950	720	740
	Communities organized to coordinate their own Development	5.2.2 Number of communities organized to coordinate their own Development	17	17	-	3	5	4	5

OUTPUT INDICATOR, ANNUAL AND QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes	950	200	400	725	950	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	5	1	2	2	0	Cumulative year end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
5.2.1	Number of people reached through Community Mobilization Programmes	950	100	N/A	N/A	950	
5.2.2	Number of communities organized to coordinate their own Development	5	100	N/A	N/A	5	

SUB PROGRAMME:5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOs

The sub-programme provides capacity building support to Community Based Organizations (i.e. Non-Profit Organisations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organisations and practitioners

with the aim of improving services provided to the communities. The demand for these capacity building programmes requires more resources (financial and human) than is currently available.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	40	23		5	7	6	7
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	10	9		5	5	7	8
	EPWP Work opportunities created	5.1.2 Number of EPWP work opportunities created	-	592		94	91	114	116

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated	7	3	3	1	0	Cumulative year end
5.3.2	Number of Cooperatives capacitated.	5	3	2	0	0	Cumulative year end
5.3.3	Number of EPWP work opportunities created	91	91	91	91	91	Non-cumulative highest figure

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
5.3.1	Number of NPOs capacitated.	N/A		7	100	7	
5.3.2	Number of Cooperatives capacitated.	N/A		5	100	5	
5.3.3	Number of EPWP work opportunities created	N/A		112	100	91	

SUB PROGRAMME: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

The sub-programme facilitated through interventions that aims to ensure food security. These include food parcels, soup kitchens, Drop-in-Centres etc. The sub-programmes also facilitate the

functioning and strengthening of social cooperatives, income generating projects and food security.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives	5.4.1 Number of people benefitting from poverty reduction initiatives.	407	582	-	127	127	127	127
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	63	55	-	0	0	0	0
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	527	527	-	127	127	127	127
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	25	20	-	10	10	10	10
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	8	8	-	4	4	4	4

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		Annual Target 2024/25	Quarterly Targets				METHOD
			1st	2nd	3rd	4th	
5.4.1	Number of people benefitting from poverty reduction initiatives.	127	100	110	120	127	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	00	00	00	00	00	Cumulative year to date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	127	90	100	110	127	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives.	10	00	00	00	10	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	04	00	02	00	02	Cumulative year end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
5.4.1	Number of people benefitting from poverty reduction initiatives.	N/A	N/A	127	100	127
5.4.2	Number of households accessing food through DSD food security programmes	N/A		N/A		NA
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	N/A		127	100	127
5.4.4	Number of CNDC participants involved in developmental initiatives.	N/A		10	100	10
5.4.5	Number of cooperatives linked to economic opportunities	4	100	04	N/A	04

SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme provides communities an opportunity to learn about the life and conditions of their locality through household and community profiling and uplift the challenges and concerns

facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	1 632	3 017	3 017	600	650	650	650
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	8	17	17	3	3	3	3
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	17	17	17	3	3	3	3
	Profiled households linked sustainable livelihoods programmes	5.5.4 Number of profiled households linked sustainable livelihoods programmes	-	-	-	60	60	60	60

OUTPUT INDICATORS, ANNUAL AND QUARTQUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.5.1	Number of households profiled	650	150	350	500	650	Cumulative year to date
5.5.2	Number of Community Based Plans developed	3	0	1	2	3	Cumulative year to date
5.5.3	Number of communities profiled in a ward	3	0	1	2	0	Cumulative year end
5.5.4	Number of profiled households linked sustainable livelihoods programmes	60	15	35	50	60	Cumulative year end

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
5.5.1	Number of households profiled	650	100	N/A		650
5.5.2	Number of Community Based Plans developed	3	100	N/A		3
5.5.3	Number of communities profiled in a ward	3	100	N/A		3
5.5.4	Number of profiled households linked sustainable livelihoods programmes	60	100	N/A		60

SUB PROGRAMME: 5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment to enable young people to develop constructive affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Youth Development provides a foundation and mechanism for holistic and integrated empowerment of young people to enhance their levels of skills, participation in socio-economic

development for sustainable livelihoods. These interventions are provided through technical and soft skills (artisan development, entrepreneurship development, life skills & leadership); civic participation activities (youth dialogues, outreach/awareness, youth camp, intergenerational dialogues and youth month activities); financial support and capacity building of youth development structures (Youth NPOs, Youth Cooperatives, Youth Development Clubs and Youth Development Centres).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	8	18	-	3	3	3	3
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	26	73	-	30	48	30	30
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	578	1 020	-	225	225	225	225

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.6.1	Number of youth development structures supported	3	3	3	3	3	Non-Cumulative Highest figure
5.6.2	Number of youth participating in skills development Programmes.	48	08	20	10	10	Cumulative year end
5.6.3	Number of youth participating in youth mobilisation Programmes	225	90	45	45	45	Cumulative year end

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
5.6.1	Number of youth development structures supported	3	100	N/A		3	
5.6.2	Number of youth participating in skills development Programmes.	48	100	N/A		48	
5.6.3	Number of youth participating in youth mobilisation Programmes	225	100	N/A		225	

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own

development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	450	1 020	1 020	209	209	209	209
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	6	5	5	0	0	0	0
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	15	15	15	15

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment programmes	209	25	149	155	209	Cumulative year to date
5.7.2	Number of women livelihood initiatives supported	0	0	0	0	0	Non-Cumulative Highest figure
5.7.3	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	15	15	15	15	15	Non-Cumulative Highest figure

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
5.7.1	Number of women participating in women empowerment programmes	209	100	N/A		209	
5.7.2	Number of women livelihood initiatives supported	-	100	N/A		-	
5.7.3	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	15	100	N/A		15	

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions,

Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

PROGRAMME 1: ADMINISTRATION

- OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

1.1.1	INDICATOR TITLE: Number of corporate governance interventions implemented							CALCULATION TYPE: Cumulative year end		
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
(Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly Report 5. LSO Annual Report 6. 3x IYM reports	1. Engagement session reports with Attendance register 2. Stakeholder database 3. 3x LSO monthly performance report 5. LSO 1 st quarterly report 5. LSO Annual Performance Plan First Draft 6. LSO Annual Operational Plan First Draft 7. LSO First Budget Plan 8. 3x IYM reports	1. Engagement session reports with Attendance register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 2 nd Quarterly report 5. LSO Half-Year report 6. 3x IYM report	1. Engagement session reports with Attendance register 2. Stakeholder database 3. 3x LSO monthly performance report 4. Final LSO Annual Performance Plan 5. Final LSO Annual Operational Plan 6. Final LSO Budget Plan 7. 3x IYM reports	Count all engagements of the DM	Quantitative (Simple Count)	Quarterly	Increase in number of engagements by DM with key stakeholder of the Department	Deputy Administration	Director/District Director

NPO MANAGEMENT

1.2.3	INDICATOR TITLE: Number of NPOs registered				CALCULATION TYPE: Cumulative year end					
DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act, 71 of 1997										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	1. Database of NPOs assisted with registration.	2. Database of NPOs assisted with registration.	Count all NPOs assisted with registration	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	NPO Coordinator	Deputy Director Administration

1.1.2.4	INDICATOR TITLE: Number of Compliance interventions implemented				CALCULATION TYPE: Cumulative year end					
DEFINITION: Organisations are assisted to comply with the NPO Act, 71 of 1997 through SMSs, emails, one-on-one or workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 8 Districts										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	NPO Coordinator	Deputy Director Administration

1.2.5	INDICATOR TITLE: Number of funded NPOs				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This refers to the total number of funded NPOs in line with the PFA										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: NPOs render services in line with legislative prescriptions to the beneficiaries										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Annually	NPOs are funded to ensure continuous service delivery	NPO Coordinator	Deputy Director Administration

1.1.2.6					INDICATOR TITLE: Number of funded organizations monitored				CALCULATION TYPE: Cumulative year end			
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.												
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices												
ASSUMPTIONS: Improved compliance of NPOs.												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE/DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
NPOs	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	NPO Coordinator	Deputy Director Administration		

FINANCIAL MANAGEMENT

1.2.8	INDICATOR TITLE: Percentage of invoices paid within 30 days				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: Percentage of invoices and claims paid within 30 days										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Admin	Deputy Director: Administration

SUPPLY CHAIN MANAGEMENT

1.2.9	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Percentage of budget spent on procurement benefitting the local suppliers to ensure that LED Framework objectives are realised										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Manager	District Director

• CORPORATE SERVICES

1.2.10	INDICATOR TITLE: Number of Human Capital Management interventions implemented						CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.												
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices												
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts												
DISAGREGATION OF BENEFCIARIES	MEANS OF VERIFICATION/POE						SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:		QUARTER 3:	QUARTER 4:							
Woman / Youth Disability	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation employee performance, development, capabilities and resources	Corporate Services Manager	District Director
	2. HRD quarterly report	2. HRD quarterly report	2. HRD quarterly report	2. HRD quarterly report	2. HRD quarterly report	2. HRD quarterly report						
	3. PMDS Contracting Recruitment Report	3. PMDS Contracting Recruitment Report	3. PMDS Contracting Recruitment Report	3. PMDS Contracting Recruitment Report	3. PMDS Contracting Recruitment Report	3. PMDS Contracting Recruitment Report						
	4. Recruitment Report	4. Recruitment Report	4. Recruitment Report	4. Recruitment Report	4. Recruitment Report	4. Recruitment Report						
	5. PERSAL Exception reports	5. PERSAL Exception reports	5. PERSAL Exception reports	5. PERSAL Exception reports	5. PERSAL Exception reports	5. PERSAL Exception reports						
	6. EHW Reports	6. EHW Reports	6. EHW Reports	6. EHW Reports	6. EHW Reports	6. EHW Reports						

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated					CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly, Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan First Draft 7. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Final Budget Plan	Total number of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Supervisor <

2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities					CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Social Work Supervisor	Deputy Director: Administration

2.2.2.2	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons Community Based Care and Support Services.	1. Signed consolidated database of Older Persons Community Based Care and Support Services	1. Signed consolidated database of Older Persons Community Based Care and Support Services	1. Signed consolidated database of Older Persons Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Facilities.	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Supervisor	Deputy Director: Administration

2.2.2.3	INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Supervisor Work	Deputy Administration Director:

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1		INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities				CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA/METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Attendance Registers of Persons with Disabilities accessing services in funded Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Social Supervisor	Work/Deputy Administration

2.3.2	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops	Count the number of all Persons with Disabilities accessing services in funded Protective Workshops	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Supervisor	Work/Deputy Administration

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all of Persons accessing Community Based Rehabilitation services	Count the number of all Persons accessing Community Based Rehabilitation services	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Supervisor	Deputy Director: Administration	

2.3.4 INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
80 % Women 1. Youth	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files			To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Supervisor	Deputy Director: Administration	

2.3.5 Number of Persons with disabilities receiving personal assistance services support							CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support –counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	Beneficiary files	Count the number of all Persons with disabilities receiving personal assistance services support	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Supervisor	Deputy Director: Administration

2.4 HIV & AIDS

2.4.1 INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.						CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)								
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province								
ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.								
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 4:					
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director: Administration

2.4.2 INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.											
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+ s) and Families experiencing Gender Based Violence	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Count the number of beneficiaries who were reached through social and behaviour change programmes.	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Supervisor	Deputy Director: Administration	

2.4.3 INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
1. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+’s) and Families experiencing Gender Based Violence	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Quarterly	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Social Work Supervisor	Deputy Director: Administration

2.5: SOCIAL RELIEF

2.5.1	INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Beneficiary files with (application forms, ID Copy/ Affidavit)	Count the number of people who benefited from DSD Social Relief programmes	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Supervisor	Deputy Director: Administration

2.5.2	INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes					CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved educational outcomes in identified schools										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School health Programme	-	-	- ID copy/Birth Certificate/ Affidavit of the beneficiary - Register from schools belonging to Quintile 1,2 &3 indicating the name of the beneficiary against the register - Signed acknowledgement of receipt with school stamp	Count all learners who received material support in Quintile 1,2 &3 schools	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Deputy Director: Administration

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.3.1.1 INDICATOR TITLE: Number of Support services coordinated					CALCULATION TYPE: Cumulative year end					
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly, August Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan Draft 7. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Final Budget Plan	Total number of support services coordinated for strategic alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Supervisor	Deputy Director: Administration

3.2 CARE AND SERVICES TO FAMILIES

3.2.1					INDICATOR TITLE: Number of family members participating in family preservation services					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.														
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts														
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families														
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Social Work Supervisor	Deputy Director: Administration				
3.2.2														
INDICATOR TITLE: Number of family members re-united with their families														
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government														
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts														
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.														
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated Standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Supervisor	Deputy Director: Administration				

3.2.3	INDICATOR TITLE: Number of family members participating in Parenting Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGO's										
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts										
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Social Work Supervisor	Deputy Director: Administration

3.3 CHILD CARE AND PROTECTION

3.3.3.1 INDICATOR TITLE: Number of reported cases of child abuse					CALCULATION TYPE: Cumulative year end					
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Identification and assistance of children reported to have been abused										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of child perpetrators of child abuse in Part B of Child Protection Register (CPR)	Social Work Supervisor	Deputy Administration Director:

3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders					CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Process files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders	Social Supervisor	Deputy Director: Administration

Foot note: This number will go up and down in every quarter and at the end of the year due to application of the following Sections of the Children's Act, 38 of 2005:

- Sections 156 & 186: New placement
- Section 171: transfer of a child from one alternative care to another
- Section 175: discharge of a child from foster care placement
- Section 187: re-unification of a child with his/her biological parent(s) or family
- Section 189: termination of foster care
- Death of a child in a foster care placement

3.3.3.3 INDICATOR TITLE: Number of children placed in Foster Care						CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.										
SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo Districts)										
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Process files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Social Work Supervisor	Deputy Director: Administration

3.3.4	INDICATOR TITLE: Number of children in foster care re-unified with their families							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration

3.3.4 INDICATOR TITLE: Number of children in foster care re-unified with their families					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under 18 years requiring permanent care	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration

3.3.3.5		INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP)					CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Persons including children.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP) and a process file for each PEIP Programme conducted kept at a local service office.	Quantitative (Simple Count)	Quarterly	To safeguard persons and all children within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP) to strengthen the base of child protection triangle and reduce demand for statutory intervention as well	Social Work Supervisor	Deputy Director: Administration

3.3.6 INDICATOR TITLE: Number of children recommended for adoption							CALCULATION TYPE: Cumulative year end			
DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under eighteen years requiring permanent care	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	Adoption Applications	Quantitative (Simple Count)	Quarterly	Stable and permanent care for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration

3.4 PARTIAL CARE SERVICES

3.4.1					INDICATOR TITLE: Number of newly registered partial care facilities				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)														
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province														
ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.														
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
Children 0-18	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	Dated and signed registration certificates of newly registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Quantitative (Simple Count)	Quarterly	Increased number of Registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration				
														
3.4.2					INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities							CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)														
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province														
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.														
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:										
Children 0-18	1. Dated and signed database of children accessing newly registered Partial Care facilities	1. Dated and signed database of children accessing newly registered Partial Care facilities	1. Dated and signed database of children accessing newly registered Partial Care facilities	1. Dated and signed database of children accessing newly registered Partial Care facilities	Dated and signed Attendance Registers of children accessing newly registered Partial Care facilities.	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration				

3.4.3. [INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres]							CALCULATION TYPE: Non-Cumulative Highest Figure				
[DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres]											
[SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province]											
[ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres]											
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Children 0-18	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	Dated and Signed Attendance register of children benefitting from funded Special Day Care Centres	Quantitative (Simple Count)	Quarterly	Increase in number of children benefitting from funded Special Day Care Centres	Social Work Supervisor	Deputy Director: Administration	

3.3.1	INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	1. Consolidated database of children in need of care and protection accessing services in funded Child and Youth Care Centres.	Register of children with valid court orders in completed form 36. Process File (to be strictly kept in the CYCC to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director: Administration

3.5.2	INDICATOR TITLE: Number of children in CYCCs re-united with their families						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under the age of eighteen and beyond 21 years reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	Process File (to be of strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centers	Social Supervisor	Deputy Director: Administration

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes							CALCULATION TYPE: Cumulative year to date		
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under eighteen including youth between 18 – 24 years.	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Supervisor	Deputy Director: Administration
	Standardized base of Youth services accessing through community based PEIP	Standardized base of Youth services accessing through community based PEIP	Standardized base of Youth services accessing through community based PEIP	Standardized base of Youth services accessing through community based PEIP						

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1 INDICATOR TITLE: Number of Support services coordinated					CALCULATION TYPE: Cumulative year end					
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan 7. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Final Budget Plan	Total number of support services coordinated for strategic alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Sub-Social Work Supervisor	Deputy Director: Administration

4.2 CRIME PREVENTION AND SUPPORT

4.2.1	INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men.	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Supervisor	Work Deputy Director: Administration

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes					CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in conflict with the law.	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Social Supervisor	Deputy Director: Administration

4.2.3					INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes				CALCULATION TYPE: Cumulative year to date	
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children and youth in conflict with the laws.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quantitative (Simple Count)	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Social Work Supervisor	Deputy Director: Administration

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1					INDICATOR TITLE: Number of victims of crime and violence accessing support services			CALCULATION TYPE: Cumulative year to date			
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: All victims of crime and violence access care and support services.											
DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTQIA persons)		1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work/Deputy Supervisor Administration	Director

4.3.2.					INDICATOR TITLE: Number of human trafficking victims who accessed social services				CALCULATION TYPE: Cumulative year end	
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reported victims of human trafficking access care and support services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Supervisor Work	Deputy Director: Administration

4.3.3.	INDICATOR TITLE: Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services.				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women and men with their children	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Supervisor	Work Deputy Administration
										Director:

4.3.4		INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes				CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women, men, children, and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Supervisor	Deputy Director: Administration

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes		CALCULATION TYPE: Cumulative year end								
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women, and man.	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Social Work Supervisor	Deputy Director: Administration

4.4.4.2.	INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services				CALCULATION TYPE: Cumulative year to date					
DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Children, youth, women, and man.	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance Registers	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor	Deputy Director: Administration

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

3.3.1.1 INDICATOR TITLE: Number of Support services coordinated					CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.									
BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly, Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan 7. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Final Budget Plan	Total number of support services coordinated for (Simple Count) strategic direction, alignment and integration.	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	CDP/ Supervisor	Deputy Director: Administration

5.2. COMMUNITY MOBILIZATION

5.2.1	INDICATOR TITLE: Number of people reached through Community Mobilization Programmes					CALCULATION TYPE: Cumulative year to date				
DEFINITION: This Indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and limbizos.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Attendance registers.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.2.2		INDICATOR TITLE: Number of communities organized to coordinate their own Development					CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	CDP/ Supervisor	Deputy Director: Administration

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1	INDICATOR TITLE: Number of NPOs capacitated				CALCULATION TYPE: Cumulative year end					
DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance of Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	CDP/ Supervisor	Deputy Administration Director:

5.3.2	INDICATOR TITLE: Number of Cooperatives capacitated				CALCULATION TYPE: Cumulative year end					
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance of Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	CDP/ Supervisor	Deputy Administration Director:

5.3.3		INDICATOR TITLE: Number of work opportunities created through EPWP				CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable share budget, EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable share budget and EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people and women.	CDP/ Supervisor	Deputy Director: Administration

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

5.4.1	INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives				CALCULATION TYPE: Cumulative year to date						
This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act											
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province											
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed of Register	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	CDP/ Supervisor	Deputy Administration	
Vulnerable Communities and households which may fall within the 39 poorest wards											

5.4.2	INDICATOR TITLE: Number of households accessing food through DSD food security programmes					CALCULATION TYPE: Cumulative year to-date				
DEFINITION: This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of households accessing food	1.Consolidated database of households accessing food	1.Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards										

5.4.3	INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (centre based)				CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	CNDC Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	CDP/ Supervisor	Deputy Administration Director:

5.4.4	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1.Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills Audit Report Attendance Registers	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	CDP/ Supervisor	Deputy Director: Administration

5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities		CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.		1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDGs	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities	CDP/ Supervisor	Deputy Director: Administration

5.5. COMMUNITY BASED RESEARCH AND PLANNING

5.5.1 INDICATOR TITLE: Number of households profiled					CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE INDICATOR	RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	Completed Household Profiling Tools	Quantitative (Simple Count)	Quarterly	Improved service delivery to poor households through relevant interventions.	CDP/ Supervisor	Deputy Director: Administration

5.5.2 INDICATOR TITLE: Number of Community Based Plans developed					CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	1. Signed Community Based Plans of community-based plans developed 2. Database of community-based plans developed	Community-based plans.	Quantitative (Simple Count)	Quarterly	Informed decisions and interventions	CDP/ Supervisor	Deputy Director: Administration

5.5.3	INDICATOR TITLE: Number of communities profiled in a ward				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	1. Attendance of register of community members. 2. Consolidated database of profiled communities	Community of Profile (PRA)	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	CDPI Supervisor	Deputy Administration

5.5.4	INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes				CALCULATION TYPE: Cumulative to date					
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Resilient Families										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	CDPI Supervisor	Deputy Administration

5.6 YOUTH DEVELOPMENT

5.6.1	INDICATOR TITLE: Number of youth development structures supported				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
1 Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated database of youth development structures 2 Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures, Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth structures Masterlist	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	CDP/ Supervisor	Deputy Director: Administration

5.6.2	INDICATOR TITLE: Number of youth participating in skills development programmes.				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	CDP/ Supervisor	Deputy Director: Administration

5.6.3 INDICATOR TITLE: Number of youth participating in youth mobilisation programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Active participation of youth in mobilisation programmes.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports. 2. Consolidated databases of participants	1. Mobilisation reports. 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	CDP/ Supervisor	Deputy Director: Administration

5.7 WOMEN DEVELOPMENT

5.7.1	INDICATOR TITLE: Number of women participating in women empowerment programmes				CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	Attendance Registers.	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	CDP/ Supervisor	Deputy Director: Administration

5.7.2	INDICATOR TITLE: Number of women livelihood initiatives supported	CALCULATION TYPE: Non-Cumulative highest figure								
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, Consolidated database of women Livelihoods initiatives	List of funded Women livelihood initiatives Masterlist	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	CDP/ Supervisor	Deputy Director: Administration

5.7.3	INDICATOR TITLE: Number of Child Support grant beneficiaries linked to sustainable livelihoods opportunities	CALCULATION TYPE: Non-Cumulative highest figure								
DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province										
ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Child support grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	CDP/ Supervisor	Deputy Director: Administration

LOCAL SERVICE OFFICE

2024/25

ANNUAL OPERATIONAL PLAN

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
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1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Statutory Plans											
OUTPUT INDICATOR	1.1.1 Number of Corporate Governance Interventions											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 10			Q2 = 12			Q3 = 10			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	8	2	2	6	2	2	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers														Availability of approved Annual Integrated Plan	Deputy Director: Administration	District Director
02.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers													-	Availability of approved IDP Sessions		
03.	Conduct meetings with Local NPO Forum	Attendance Registers and minutes of meetings													-	Cooperation from Local NPO Forum		
04.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings													-	Availability of approved Annual Integrated Plan		
05.	Conduct Local Management Meetings	Attendance Registers and Minutes													-	Cooperation by Local Management		
06	Conduct half yearly Performance Reviews	Attendance Registers and Minutes													--	Cooperation by HR		
07	Conduct, compile and submit Monthly Reports	Attendance register Minutes Monthly reports													-	Cooperation by sub-programmes		
08	Conduct, compile and submit Quarterly Report	Attendance Registers and Minutes													-	Cooperation by sub-programmes		
09	Compile and submit Annual Report	Annual Performance Reports													-	Cooperation by sub-programmes		
10	Ensure development of and submission of Annual Performance and Annual Operational Plans	2025/26 APP & 2025/26 AOP													-	Cooperation by sub-programmes		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
11	Conduct general staff meeting	Attendance registers and minutes													-	Cooperation by staff	Deputy Director Administration	District Director
12	Ensure development and submission of financial and Audit Improvement plans	EC 4.1 EC 5.1 AIP document													-	Cooperation by sub-programmes		

NPO MANAGEMENT

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATORS	1.2.3 Number of NPOs registered											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify officials to attend training on online NPO registration and compliance.	Report/Database													-	Availability of officials	Deputy Director NPO Management	Deputy Director Administration
02.	Develop a database of officials trained on online registration and compliance	Database													-	Availability of officials, Network availability.		
04.	conduct registration of organisations and distribution of NPO certificates to registered NPO	Database of NPOs assisted with registration													-	Issuing of certificates by District office		
05.	Maintain database of registered NPOs in Winnie Madikizela -Mandela local service office	Report/Database													-	Availability of officials		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions implemented											
OUTPUT INDICATORS:	1.2.4 Number of Compliance interventions implemented											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 2			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	0	0	0	1	1	1	0	1	0	0	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Compliance sessions for NPOs.	Reports and signed Attendance Registers													--	Cooperation by NPOs	Deputy Director: NPO Management	Deputy Director Administration
02.	Capacitate NPOs on Governance issues.	Report and signed Attendance Registers.													-	Cooperation by NPOs		
03.	Monitor compliance of registered NPOs in the system and provide support to NPOs thereof.	Electronic Compliance Report/database													-	Cooperation by NPOs		
	Develop and maintain compliance spreadsheet.	NPO compliance spreadsheet.													-			
04.	Capture Narrative Reports and annual financial statements on NPO system.	List of acknowledgment letters issued.													-	Cooperation by NPOs		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	1.2.5 Number of funded NPOs											
ANNUAL TARGET:	41											
QUARTERLY TARGETS:	Q1 = 41			Q2 = 41			Q3 = 41			Q4 = 41		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	41	41	41	41	41	41	41	41	41	41	41

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Submission of needs analysis to the district	Submission Register													R6384043.50	Submission by programs	Deputy Director: NPO Management	Deputy Director Administration
02.	Distribute service specification and new admin tools.	Attendance Registers Admin tools													-	Availability of funds to fund outside multi-year funding		
03.	Monitor funding activities	Attendance Registers													-	Cooperation from staff		
04.	Prepare registers for payment	Attendance registers Bank statements													-	Submission of transfer payments from Programme		
05.	Prepare progress reports	Payment Progress Report													-	Payment by Provincial office		
06.	Distribute advertisement for call for proposals	Advert													-	Availability of funds to fund outside multi-year funding		
07.	Coordinate assessment and review of funded organizations	Schedule of reviews and assessments of funded NPOs, Attendance Registers													-	Availability of members		
08.	Coordinate the process of Contracting	Allocation letters Signed TPAs Synopsis													-	Support by provincial NPO		
09.	Develop Schedule for Pre-Implementation Workshop	registers Pre implementation workshops' Reports.													-	Availability of Approved Master lists		

OUTCOME	Outcome 4: Improved Administrative and Financial Systems for Effective Service Delivery											
OUTCOME INDICATOR	4.1 Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
ANNUAL TARGET	41											
QUARTERLY TARGETS	Q1 = 41			Q2 = 41			Q3 = 41			Q4 = 41		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	13	15	13	13	14	14	15	15	11	11	15	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate establishment of local NPO M&E forum.	Report of M&E forum meeting													-	Cooperation from the NPO Forum and staff	Deputy Director NPO	District Director
02.	Conduct monitoring to the funded NPOs.	Monitoring database and Report													-	Availability of staff		
03.	Consolidate and analyse Monitoring Reports and develop database.	Consolidated monitoring report													-	Availability of Performance information from programmes		
04.	Conduct feedback sessions.	Session Reports Registers													-	Cooperation of staff		
05.	Conduct quarterly sessions for NPO forum on matters of funding and compliance with departmental legislation and systems.	Session Reports and Attendance Registers													-	Cooperation from the NPO Forum		

FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Invoices paid within 30 days											
OUTPUT INDICATORS	12.7 Percentage of invoices paid within 30 days											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1=100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Receive invoices from service providers and submit for payment to District Office	Invoice Register													Submission from service providers	Admin Clerk	Deputy Director: Administration
02.	Monitor trend analysis on all unpaid payments and rejections.	Report on rejections and GRVs.													Availability of MIS reports/Connectivity		
03.	Attend district payment acceleration forum.	Attendance register													Budget availability		
04.	Receive and process all verified salary related payments and appointments.	Persal report													Availability of Persal, MIS and BAS		
05.	Facilitate signing of payroll by all officials	Signed Payroll													Availability of stationery		

SUPPLY CHAIN MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	1.2.21 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	N	O	D	J	F	M			
01. Compile monthly progress reports on procurement transactions in line with LED for submission to District Office	Quarterly report													Availability of reports/connectivity MIS	Admin officer SCM	DDA

MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register	Updated and consolidated Asset Register													Human capacity	Resource	Admin Officer: SCM Deputy Director: Administration
02.	Update new moveable additions	Updated additions register													Human capacity	Resource	
03.	Stock Management/ Count/ Stores/ Stationary Monitoring	Updated Inventory List													Human capacity	Resource	

FLEET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Monitoring, verification and maintenance of vehicle asset registers, subsidised vehicles and commitment registers.	Consolidated Vehicle Asset Registers of GG Vehicles													Human capacity	Transport Officer	Deputy Director: Administration

CORPORATE SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance Effective Human Capital Management & Development											
OUTPUT:	Improved organization, employee performance, development, capabilities, and resources											
OUTPUT INDICATORS:	1.2.11 Number of Human Capital Management & Development interventions implemented											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

• HUMAN RESOURCE ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Implement and monitor the filing of vacant funded posts within six months after advertisement, considering employment equity	Updated Report Recruitment													-	Directors, HR AD, Deputy Directors	Admin officer HR	Deputy Director Administration
02	Maintenance of PERSAL database by users as well as keeping the source documents	Confirmation report of clean PERSAL database													-	Persal Controllers & Persal Users		
03	Administer the timeous implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid. Leave management Reports													-	HR Managers & Practitioners and Budget		

• HUMAN RESOURCE MANAGEMENT & OD

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the implementation of Performance management & development system (PMDS)processes	Quarterly Reports													-	Cooperation by Managers	HR Practitioner	Deputy Director Admin

- HUMAN RESOURCES PLANNING**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate implementation of HR Policies	Approved consultation Reports													-	Lack of cooperation by HR functionaries	HR Practitioner	Deputy Director Admin

- HUMAN RESOURCE DEVELOPMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate Training and development of employees	Approved Memorandum, Attendance Registers, Approved Database of internal bursary holders, Approved Induction Reports with signed Attendance Registers													-	Cooperation by SDC members	HR Practitioner	Deputy Director Admin
02	Facilitate Learnership and Internship programs.	Approved Learnership and Internship Reports. Approved database for Scholarship, Internships and Learnership													-	Delays in the approval of recruitment memos		

PROGRAMME 2

SOCIAL WELFARE SERVICES

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2.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME		OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR		Effective, efficient and developmental administration for good governance											
OUTPUT		Support service coordinated											
OUTPUT INDICATOR		2.1.1 Number of support services coordinated											
CALCULATION TYPE		Cumulative Year End											
ANNUAL TARGET		24											
QUARTERLY TARGETS		Q1=5			Q2=7			Q3=5			Q4=7		
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 2 Monthly report with POE													-	Timeous submission of accurate information	Programme 2 Social Work Supervisor	Deputy Director: Administration
		Consolidated Programme 2 Quarterly report with POE													-	Timeous submission of accurate information		
		Consolidated Half Yearly report with POE													-	Timeous submission of accurate information		
		Consolidated Annual report with POE													-	Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Programme 2 Staff		
04.	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register													-	Invitation from District and Area level	Programme 2 Social Work Supervisor	Deputy Director: Administration
06.	Conduct capacity building and in-service training	Attendance Register													-	Adequate budget		
07.	Conduct supervision sessions	Supervision report													-	Adequate budget		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	2.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	8											
QUARTERLY TARGETS:	Q1= -2			Q2= 3			Q3= 1			Q4= 2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	1	1	1	0	0	1	1	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implementation in compliance with CWA forms	Completed SWS forms													-	Timeous submission of reports	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
03.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
04.	Implementation of service norms and standards	DQA assessment report													-	Submission of assessment report		
05.	Maintain and update referral register	Maintained and updated referral register													-	Timeous submission of referral register		
06.	Establishment and strengthening of NPO's	Database established and strengthened NPO's													-	Availability of stakeholders		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	9											
QUARTERLY TARGETS	Q1= 9			Q2=			Q3=			Q4=		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consultation with individual supervisees	Report													-	Availability of stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
03.	Development of workplan reviews	Signed workplan reviews													-	Cooperation of staff		

2.2 SERVICES TO OLDER PERSONS

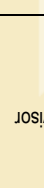
OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.1 Number of older persons accessing Residential facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.2 Number of older persons accessing Community Based Care and Support Services											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	532											
QUARTERLY TARGETS	Q1= 532			Q2= 532			Q3= 532			Q4= 532		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	532	532	532	532	532	532	532	532	532	532	532	532

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports													-	Transport availability	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement community based and support services to older persons	Database of older persons accessing community-based services													R2 334 504	Transport availability		
03.	Develop and maintain data base of persons accessing community based and support services conducted	Approved updated and consolidated database													-	Cooperation of stakeholders		
04.	Monitor the implementation of community-based care programmes in funded centres in line with norms and standards	Monitoring reports													-	Transport availability		
05.	Facilitate participation of older persons in active ageing programmes	Attendance registers													-	Transport budget/ Co-operation of Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool													-	Transport budget/ Co-operation Stakeholders		
07.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report													-	Cooperation of stakeholders		
08.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Report													-	Transport budget/ Co-operation Stakeholders		
09.	Mobilize Older persons to participate in institutionalized days	Attendance registers													-	Cooperation of stakeholders		
10.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and SWS 9 and 10 reports													-	Cooperation of stakeholders		
11.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8													-	Availability of stakeholders		
12.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4													-	Availability of stakeholders		
13.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTPUT INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	206											
QUARTERLY TARGETS	Q1= 206			Q2= 206			Q3= 206			Q4= 206		
MONTHLY TARGET	APRIL 206	MAY 206	JUNE 206	JULY 206	AUGUST 206	SEPTEMBER 206	OCTOBER 206	NOVEMBER 206	DECEMBER 206	JANUARY 206	FEBRUARY 206	MARCH 206

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of community-based care programmes in non-funded centres in line with norms and standards	Monitoring reports													-	Transport availability	 Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Attendance registers													-	Transport and budget availability		
03.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8													-	Cooperation by stakeholders		
04.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4													-	Cooperation by stakeholders		

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	720											
QUARTERLY TARGETS	Q1= 160			Q2= 200			Q3= 200			Q4= 160		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	54	54	52	66	66	68	66	66	68	52	54	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database													R135000	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports													--	Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded CBR	Attendance registers													-	Transport availability and Human resources		
04.	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register													-	Co-operation of Stakeholders		
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register													R135000	Human resources		
06.	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained													-	Transport availability and Human resources		
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers													-	Transport availability and Human resources		
08.	Mobilise communities to participate in instituted days for Persons with disabilities	Minutes and Attendance Register													-	Transport availability and Human resources		
09.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool													-	Cooperation of stakeholders		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1= 3			Q2= 3			Q3= 3			Q4= 3		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identification of families caring for children and adults with disabilities	Approved, updated and consolidated database														Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Determine the number as well as nature of disability in each identified family	Approved, updated and consolidated database														Transport availability and Human resources		
03.	Conduct household profiling to all family household caring for children and adults with disabilities	Reports of profiled households														Transport availability and Human resources		
04.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan														Transport availability and Human resources		
05.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Minutes and Attendance register														Transport availability and Human resources		
06.	Monitor the implementation of the household intervention plan.	Monitoring report														Transport availability and Human resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	2.3.5 Number of persons with disabilities receiving personal assistance support services.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 1			Q2= 1			Q3= 2			Q4= 1		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	0	1	0	1	1	0	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify and assess Persons with disabilities in need of assistive devices	Approved, updated and consolidated database													-	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Determine nature of assistive device	Resource book on assistive devices													-	Transport availability and Human resources		
03.	Conduct household profiling to all family household caring for Persons with disabilities	Household Profiling Report													-	Transport availability and Human resources		
04.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan													-	Transport availability and Human resources		
05.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	LDF minutes Attendance register													-	Transport availability and Human resources		
06.	Monitor the implementation of the household intervention plan.	Monitoring Report													-	Transport availability and Human resources		
07.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Feedback report Attendance register													-	Transport availability and Human resources		

2.4 HIV AND AIDS

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT	Improved well-being of vulnerable groups and marginalized											
OUTPUT INDICATORS	Implementers trained on Social and Behaviour Change Programmes											
CALCULATION TYPE	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
ANNUAL TARGET	Cumulative Year End											
QUARTERLY TARGETS	Q1= 0			Q2= 27			Q3= 26			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	27	0	0	26	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identification of implementers to be trained on Social Behavioural Change Programmes	Training Report, Attendance Register													-	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chompy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register													-	Transport, budget availability and Human resources		
03.	Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STIs (NSP 2017-22) etc	Attendance register													-	Cooperation with SSP and stakeholders		
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Training Report, Attendance Register													-	Cooperation with stakeholders		
05.	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme	Training Report, Attendance Register													-	Budget and Cooperation of Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behavior Change Programmes											
OUTPUT INDICATORS	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	2560											
QUARTERLY TARGETS	Q1=624			Q2= 785			Q3= 371			Q4= 780		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	208	208	208	260	260	265	123	123	125	260	260	260

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW01 Attendance Register													R751 071	Transport availability and Cooperation of Stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programme.	Dialogue report and COW2 and COW3 form, Attendance Register and Database													-	Transport availability and Cooperation of Stakeholders		
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted													-	Transport availability and Cooperation of Stakeholders		
04.	Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	SWS 9&10, Dialogue reports and attendance register													-	Transport availability and Cooperation of Stakeholders		
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register													-	Transport availability and Cooperation of Stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers													-	Cooperation of Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													-	Cooperation Stakeholders of		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	2.4.3 Number of beneficiaries receiving Psychosocial Support Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	2200											
QUARTERLY TARGETS	Q1= 530			Q2= 558			Q3= 544			Q4= 568		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	176	176	178	186	186	186	181	181	182	189	189	190

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services Implementation report													-	Human resources and commitment of officials	Programme 2 Social Work Supervisor		Deputy Director: Administration
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services Implementation report													R903 733	Human resources and commitment of officials			
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register													-	Human resources and commitment of officials			
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report													-	Transport/ budget availability			
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries													-	Human resources and commitment of officials			
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register													-	Budget availability			
07.	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report													-	Cooperation by stakeholders			
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports													-	Cooperation by stakeholders			
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers													-	Cooperation by stakeholders			
10.	Monitor work opportunities created through EPWP	Database of work opportunities created														Cooperation by stakeholders			

2.5 SOCIAL RELIEF

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	152											
QUARTERLY TARGETS	Q1= 32			Q2= 50			Q3= 45			Q4= 25		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET	10	10	12	15	15	20	15	15	15	5	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool													-	Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Provide material support including food parcels, schools uniform, blankets and mattresses etc	Approved and endorsed Database													-	Human resources and Adequate funding		
03.	Conduct verification of beneficiaries on Social Relief of Distress Programme	Monitoring reports and attendance registers													-	Human resources		
04.	Provision of psych-social interventions to beneficiaries of Social Relief of Distress	Database of beneficiaries receiving psych-social interventions support													-	Human resources, Adequate cooperation of stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Learners who benefitted through Integrated School Health Programmes											
OUTPUT INDICATORS	2.5.2 Number of learners who benefitted through Integrated School Health Programmes											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	5388											
QUARTERLY TARGETS	Q1= 0			Q2= 5388			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1796	1796	1796	0	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Assess learners in identified schools eligible to receive sanitary dignity packs	Assessment report													-	Cooperation stakeholders	of	
02.	Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities	Minutes Attendance registers													-	Cooperation stakeholders	of	
03.	Facilitate capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework	Attendance registers													-	Availability of funding, Human resource and transport	Availability of funding, Human resource and transport	Programme 2 Social Work Supervisor
04.	Distribute sanitary dignity packs to learners through Integrated School Health Programmes	Approved Database of learners who received sanitary pads Signed receipt register Monitoring reports													-	Availability of funding, Human resource and transport	Availability of funding, Human resource and transport	Programme 2 Social Work Supervisor
05.	Monitor the distribution of the Sanitary Dignity Programme	Monitoring reports													-	Human resource	Human resource	Programme 2 Social Work Supervisor
06.	Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Approved Database of Beneficiaries receiving Psycho-social support Verification report													-	Cooperation stakeholders	Cooperation stakeholders	Programme 2 Social Work Supervisor
07.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Verification report													-	Cooperation stakeholders	Cooperation stakeholders	Programme 2 Social Work Supervisor

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance
OUTPUT	Support service coordinated
OUTPUT INDICATOR	3.1.1 Number of support services coordinated
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	24
QUARTERLY TARGETS	Q1= 5 Q2= 7 Q3= 5 Q4= 7
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	1 1 3 1 1 5 1 1 1 3 1 5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE													-	Timeous submission of accurate information	Programme 3 Social Work Supervisor	Deputy Director: Administration
		Consolidated Programme 3 Quarterly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 3 Half Yearly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 3 Annual report with POE													-	Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Sessions	Planning Engagement Session Reports													-	Cooperation from Local Programme 3 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Programme 3 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff	Programme 3 Social Work Supervisor	Deputy Director: Administration
05.	Attend District Performance Review Sessions	Attendance register													-	Invitation from District and Area level		
06.	Conduct supervision sessions	Supervision report													-	Adequate budget		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	3.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	8											
QUARTERLY TARGETS:	Q1= NIL			Q2= 3			Q3= 3			Q4= 2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	1	1	1	1	1	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implementation in compliance with SWS forms	Completed SWS forms													-	Timeous submission of reports	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
03.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
04.	Implementation of service norms and standards	DQA assessment report													-	Submission of assessment report		
05.	Maintain and update referral register	Maintained and updated referral register													-	Submission of referral register		
06.	Establishment and strengthening of NPO's	Database established and strengthened NPO's													-	Availability of stakeholders		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	3.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 34			Q2= 0			Q3= 0			Q4=		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	34	0	0	0	0	0	0	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consultation with individual supervisees	Report													-	Availability of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
03.	Development of workplan reviews	Signed workplan reviews													-	Cooperation by staff		

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in Family Preservation Services											
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	321											
QUARTERLY TARGETS	Q1= 85			Q2 = 86			Q3 =55			Q4 = 95		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	23	40	22	27	31	28	30	15	10	10	25	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Procure and disburse funds to funded NPO's	Payment Stub													R245 000	Cooperation by funded NPOs	Programme 3 Social Work Supervisor Deputy Director: Administration	
02.	Consolidate local service office database of Family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services													-	Availability of monthly Reports a		
03.	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Attendance register Monthly report													-	Cooperation and submission of reports by the subsidized NGOs		
04.	Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report													-	Cooperation by Stakeholders		
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report													-	Submission of monthly reports		
06.	Participate in the commemoration of International Day of Families	Report & Attendance Register													-	Cooperation by Stakeholders		
07.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register													-	Cooperation by Stakeholders		
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register													-	Cooperation by Stakeholders		
09.	Compile and submit local Service Office Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													-	Submission of monthly reports		
10.	Present business plans	Attendance register List of organisations applied for funding													-	Availability of adjudication schedule & -cooperation from the 8 Districts Human Resources		
11.	Monitor work opportunities created through EPWP	Database of work opportunities created													-			

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members re-united with their families											
OUTPUT INDICATORS	3.2.2 Number of family members re-united with their families											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	08											
QUARTERLY TARGETS	Q1= 02			Q2 = 02			Q3 = 02			Q4 = 02		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	0	1	1	1	0	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement guidelines on re-unification services	Database of family members re-united with their families													-	Cooperation and submission of	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families													-	Availability of monthly Reports and consolidated Data Base (POE)		
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register													-	Availability of monthly Reports and consolidated Data Base (POE)		
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													-	Availability of monthly Reports and consolidated Data Base (POE)		
05.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Availability of adjudication schedule		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	335											
QUARTERLY TARGETS	Q1= 85			Q2 = 90			Q3 = 80			Q4 = 80		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30	25	30	20	20	50	40	35	5	10	35	35

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate local service database of family members participating in Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes													-	Availability of monthly Reports and consolidated Data Base	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Implement commemoration of International Men's Day	Database of participants													-	Cooperation by District Stakeholders		
03.	Implement Fatherhood Programmes (Men Care + Preparatory Programmes and Fatherhood Campaigns)	Database of participants													-	Cooperation by District Stakeholders		
04.	Implement Men Care 50/50 parenting Programme	Database of participants													-	Cooperation by District Stakeholders		
05.	Implement Shovuyo Teen Parenting Programme	Database of database													-	Cooperation of Participants		
06.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office Monthly / Quarterly report with Portfolio of evidence													-	Cooperation of Participants		
07.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Availability of adjudication schedule		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

3.3 CHILD CARE AND PROTECTION SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Recruitment of prospective Safety Parents	Database of active safety parents													-	Cooperation of the community and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Submit application for registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005 as amended	Signed Form 39													-	Cooperation and the commitment of DSD personnel		
03.	Provide therapeutic services to children reported to have been abused guided by Standard Operation Procedure on Therapeutic services	Process File (to be strictly in the service office to maintain confidentiality)													-	Cooperation and commitment of DSD personnel		
04.	Provide of psychosocial support services to children in temporary safe care.	Co-ordinate Monitoring of provision of psychosocial support services to children in temporary safe care.													-	Cooperation of affected families		
05.	Provide re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													-	Cooperation of stakeholders		
06.	Provide after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													-	Cooperation of DSD personnel		
07.	Conduct therapeutic programme for abused children and their families.	Attendance register													-	Cooperation of NDSD and availability of personnel at district & local service levels		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.													-	Availability, cooperation of DSD personnel		
09.	Rollout capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Cooperation of DSD personnel		
10.	Screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Cooperation of DSD personnel.		
11	Compile and submit local Service office Performance Information Reports	Consolidated District monthly, quarterly and Half yearly Performance Information reports with Portfolio of evidence													-	Cooperation, commitment of stakeholders		
12	Present Business plan district assessment and consolidate master list against allocated budget.	Attendance Register													-	Cooperation, commitment of stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	3.3.2 Number of children placed with valid foster care orders											
CALCULATION TYPE	Cumulative Year to Date											
ANNUAL TARGET	3 069											
QUARTERLY TARGETS	Q1= 2020			Q2 = 2020			Q3 = 2020			Q4 = 3069		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2005	2879	2920	2935	2965	2985	2974	2987	2830	2770	2 954	3 069

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Update and maintain data on children placed with valid foster care orders	Database of children placed with valid foster care orders													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations													-	Cooperation of stakeholders		
03.	Participate in the capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													-	Cooperation of stakeholders		
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Too													-	Cooperation of stakeholders		
05.	Register qualifying Cluster Foster Care Schemes	Registration certificate													-	Cooperation of stakeholders		
06.	Monitor provision of foster care services by Cluster Foster Care Schemes	Attendance Register Monitoring tool													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Profile children placed in Cluster Foster Care Schemes	Data base of Profilled children in Cluster Foster Care Schemes													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
08.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register													-	Cooperation of stakeholders		
09.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders.	Attendance register													-	Cooperation of stakeholders		
10.	Attend District Foster Care Management forum meetings	Attendance register													-	Cooperation of stakeholders		
11.	Audit children about to exit foster care.	Database of children audited about to exit foster care													-	Cooperation of stakeholders		
12.	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.													-	Cooperation of stakeholders		
13.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005													-	Cooperation of stakeholders		
14.	Present business plans in District Assessment Session	Attendance register List of organisations applied for funding													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
15.	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
16.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly, half-yearly and annual reports with Portfolio of evidence													-	Cooperation of stakeholders		
17.	Conduct validation of quarterly reports and their POE	Attendance register Validation report													-	Cooperation of stakeholders		
18.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	200											
QUARTERLY TARGETS	Q1 = 40			Q2 = 60			Q3 = 40			Q4 = 60		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	15	20	20	20	10	15	15	20	20	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Recruit prospective foster parents	Database of prospective foster parents													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Place children in foster care	Database of children placed in foster care												-	Cooperation of stakeholders			
03.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register												-	Cooperation of stakeholders			
04.	Provide Foster Care Services in accordance with Standard Operating Procedures (SOPs) on Alternative Care Services	Process file (strictly to be accessed at the service office to maintain confidentiality)												-	Cooperation of stakeholders			
05.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence												-	Cooperation of stakeholders			
06.	Monitor work opportunities created through EPWP	Database of work opportunities created												-	Human Resources			

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	3.3.4 Number of children in foster care re-unified with their families.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	534											
QUARTERLY TARGETS	Q1= 133			Q2 = 134			Q3 = 135			Q4 = 132		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	45	44	44	45	45	44	55	55	25	24	54	54

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005													R12 0004	Cooperation of stakeholders 0	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Attend Capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register													-	Cooperation of stakeholders 0		
03.	Implement Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Ensure compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
05.	Facilitate capacity development on designation for Child Protection Organisations	Attendance Register													-	Cooperation of stakeholders		
06.	Facilitate placement of children in temporary safe care.	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
07.	Provide of Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.													-	Cooperation of stakeholders		
08	Capture Payment of designated child protection organisations	Payment Schedule													R1 3222 857	Cooperation of stakeholders		
09.	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
10.	Compile and submit District monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Attendance Register Monthly, Quarterly, half-yearly and annual reports with Portfolio of evidence													-	Cooperation of stakeholders		
11.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 4 Districts	Validation Report													-	Cooperation of stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children recommended for adoption											
OUTPUT INDICATORS	3.3.6 Number of children recommended for adoption											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	01											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 01		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Market Adoption Services	Attendance Registers													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders		
03.	Audit adoptable children	Data base for adoptable children													-	Cooperation of stakeholders		
04.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received													-	Cooperation of stakeholders		
05.	Monitor designated and accredited Service Providers rendering Adoption Services (D&ACPO's and Social Workers in Private Practitioners compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation of stakeholders		
06.	Participate and present in the District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders		
07.	Participate and present in the District Adoption Forum	Attendance register													-	Cooperation of stakeholders		
08.	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service office monthly / quarterly reports with Portfolio of evidence													-	Cooperation of stakeholders		

3.4 PARTIAL CARE SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Registered Partial Care Facilities											
OUTPUT INDICATORS	3.4.1 Number of newly registered partial care facilities											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=0		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	children accessing registered partial care facilities											
OUTPUT INDICATORS	3.4.2 Number of children accessing newly registered partial care facilities											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=0		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children benefiting from funded Special Day Care Centres											
OUTPUT INDICATORS	3.4.3 Number of children benefiting from funded Special Day Care Centres											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	05											
QUARTERLY TARGETS	Q1= 05			Q2 = 05			Q3 = 05			Q4 = 05		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	05	05	05	05	05	05	05	05	05	05	05	05

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													R83600	Staff commitment, Transport availability	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers													-	Staff commitment, Transport availability		
03.	Implement Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports													-	Transport availability and Human resources		
04.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Staff commitment, Transport availability		
05.	Maintain, validate and verify database of children benefiting from funded Special day care Centres	Consolidated Database of children benefiting from funded Special day care Centres													-	Staff commitment, Transport availability		
06.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with POE													-	Availability of monthly Reports and consolidated Data Base (POE)		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in Child and Youth Care Centres											
OUTPUT INDICATORS	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in Child and Youth Care Centres re-united with their families											
OUTPUT INDICATORS	3.5.2 Number of children in Child and Youth Care Centres re-united with their families											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Enhanced social cohesion											
OUTPUT		Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS		3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
CALCULATION TYPE		Cumulative year to date											
ANNUAL TARGET		220											
QUARTERLY TARGETS	MONTHLY TARGETS	Q1= 135			Q2 = 183			Q3 = 198			Q4 = 220		
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		110	126	135	160	172	183	186	194	198	200	210	220

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													R472032	Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Maintain, verify and validate database (POE) of children accessing services in community-based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing services in community-based services (RISIHA, Drop – in centres formal, informal safe parks, under and over 18)													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register													-	Cooperation of stakeholders		
04.	Participate in the District Community Based PEIP Forum	Attendance register													-	Cooperation of stakeholders		
05.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Cooperation of stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		
08.	Facilitate development of APP, Operational Plans and attend District Quarterly Review session for the program.	Consolidated Provincial APP, Operational Plan and Quarterly review reports submitted to national													-	Cooperation of stakeholders and commitment of DSD personnel		
09.	Compile and submit Service office monthly, quarterly, half yearly and annual Performance Information Reports	Consolidated Provincial office monthly/quarterly/half yearly and annual performance information report with a Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		
10	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Cooperation of funded NPOs		

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

4.1 MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 4: Improved community development for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	4.1.1 Number of support services coordinated											
ANNUAL TARGET:	24											
QUARTERLY TARGETS:	Q1=5			Q2 =7					Q3 =5			Q4 =
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Programme monthly meetings	Attendance Registers and Minutes of management meetings													-	Cooperation by Programme Staff	Social Work Supervisor	Deputy Director Administration
02.	Conduct Programme quarterly meetings	Attendance Registers and Minutes													-	Cooperation by Programme Staff		
03.	Attend District Finance Committee Meetings	Attendance register													-	Availability of schedule of District Finance Committee Meetings		
04.	Monitor professional registration in compliance with Social Service professions Act	Receipts													-	Cooperation by relevant practitioners		
05.	Attend half yearly Review Sessions	Attendance Registers and Minutes													-	Participation of Managers		
06.	Facilitate development and submission of Programme Performance Reports	Consolidated District Office Monthly reports Consolidated District Office Quarterly reports Consolidated District Half Year Report Consolidated District Annual Report													R39 000			
															-	Availability of reports from Programme Staff		
															-	Availability of reports from Programme Staff		
															-	Availability of reports from Programme Staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Conduct programme Performance Review Sessions	Attendance Registers and Minutes													R 17 300	Availability of budget	Social Work Manager	District Director
08.	Facilitate development of Annual Performance Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
09.	Facilitate development of Operational Plans	Planning engagement session reports													-	Cooperation by Programme Staff		
10.	Monitor compliance with Generic Intervention Processes by Social Service Practitioners	SWS Forms													-	Availability of budget		
11.	Monitor implementation of the Risk Register	Cooperation from staff													-	Cooperation by Programme Staff		
12.	Facilitate professional training and capacity building sessions for Practitioners	Attendance Register Database of staff to be trained													R22 000	Cooperation by Programme Staff		
13.	Conduct adjudication of business plans	Minutes Master List													-	Cooperation by Programme Staff		

4.2 CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Persons reached through social crime prevention programmes											
OUTPUT INDICATORS:	4.2.1 Number of persons reached through social crime prevention programmes											
ANNUAL TARGET:	1200											
QUARTERLY TARGETS:	Q1= 300			Q2 =300			Q3 =300			Q4 =300		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	100	100	100	100	100	100	100	100	100	100	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an integrated plan for implementation of social crime prevention strategy	Local service Integrated Implementation Plan														Compliance of SAPS in line with Child Justice Act	Social Work Supervisor	Deputy Director Administration
02.	Implementation of crime awareness campaigns, community dialogues and educational talks	Attendance register														Cooperation of Stakeholders		
03.	Facilitate implementation of life skills programme targeting children at risk, in and out of school youth	Attendance registers													-	Access to computers with internet Infrastructure ICT		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS:	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
ANNUAL TARGET:	08											
QUARTERLY TARGETS:	Q1= 2			Q2 =04			Q3 =06			Q4 = 08		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	3	0	4	4	4	6	6	6	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct assessment of children in conflict with the law and refer to appropriate diversion programme	Assessment Reports													-	Cooperation of Stakeholders	Social Work Supervisor	Deputy Director Administration
02.	Capturing of assessed children in conflict with the law on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Cooperation of Stakeholders		
03.	Implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Registration of the suppliers to CSD		
04.	Monitor feedback from diversion programmes	Reports													-	Cooperation of children and stakeholders		
05.	Facilitate implementation of Block Diversion programmes.	Attendance registers														Cooperation of participants		
06.	Facilitate establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													-	Participation of team members		
07.	Facilitate implementation of site verification visits	Site verification team reports													-	Cooperation of Criminal Justice Cluster		
08.	Compile pre-trial assessment and presentence reports	Reports													-	Cooperation of Criminal Justice Cluster		
09.	Implementation of reintegration and aftercare services	Process notes (SWS 4)													-	Cooperation of community members		
10.	Establishment and functioning of Pre-sentence Evaluation Committees														-	Participation of committee members		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
11.	Monitor and update database of persons in conflict with the law who completed diversion Programmes	Signed, standardized consolidated data base of persons in conflict with the law who completed diversion Programmes													-	Accuracy of information submitted		
12	Facilitate implementation of life skills programme for in and out school youth	Reports and attendance register													-	Cooperation of stakeholders		

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Enhanced social cohesion											
OUTPUT:		Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:		4.3.1 Number of victims of crime and violence accessing Support services											
ANNUAL TARGET:		480											
QUARTERLY TARGETS:		Q1= 120				Q2 =240				Q3 = 360			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		40	80	120	160	200	240	280	320	360	400	440	480

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME										BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M		
01.	Provision of VEP services to victims of crime and violence; accessing basic counselling and professional services in DSD Local Service Offices, funded VEP Service Centres including victims of sexual offences in Thuthuzela care centre	Consolidated database															Social Work Supervisor
02.	Facilitate training of social service practitioners and caregivers on VEP policies and legislative framework.	Training reports Attendance registers														Cooperation of key stakeholders	
03.	Facilitate funding processes of VEP service centres in Local service office	Masterlist														Cooperation by SPPs	
04.	Monitoring compliance to VEP Noms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance register Monitoring report														Submission of Business plans	
05	Capturing of details of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)														Compliance of NGO's with NPO Act	
06.	Validate Monthly, Quarterly, Half Yearly and Annual Reports and Portfolio of Evidence at Service Office Level	Monthly, Quarterly, Half Yearly and Annual Reports														Cooperation of Service providers and Social service practitioners Accuracy of information submitted	
07.	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	2.2 Enhanced Social Cohesion											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	4.3.4 Number of persons reached through Integrated Gender Based Violence prevention programmes											
ANNUAL TARGET:	2000											
QUARTERLY TARGETS:	Q1= 300			Q2 = 500			Q3 =800			Q4 =400		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	100	100	200	150	150	200	300	300	150	150	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implementation of preventative programmes on gender-based violence in partnership with other stakeholders.	Consolidated Database of persons reached through Integrated Gender Based Violence prevention programmes													-	Cooperation of service providers	Social Work Supervisor	Deputy Director Administration
02.	Establish and strengthen functioning of Local Service VEP Forums	Attendance Registers Minutes of meetings													-	Cooperation of service providers		
03.	Identify hotspot areas in the Local Municipality and align an Integrated 365 Days Programme of Action in line with plans	Attendance Registers Minutes of meetings													-	Cooperation of service providers		
04.	Establish Local Rapid Response Teams for Gender Based Violence and Femicide	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		
05.	Facilitate capacity building for Local stakeholders in line with the National Strategic Plan on Gender Based Violence and Femicide	Attendance Registers Minutes of meetings													-	Cooperation of service providers and Stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Number of people reached through substance abuse prevention programmes.											
OUTPUT:	People reached through substance abuse prevention programmes.											
OUTPUT INDICATORS:	4.4.1 Number of people reached through substance abuse prevention programmes.											
ANNUAL TARGET:	4300											
QUARTERLY TARGETS:	Q1=1200			Q2 =1300			Q3 =1000			Q4 = 800		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	300	300	600	450	450	400	300	300	400	300	250	250

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and Legislative framework	Integrated Plan														-	Compliance with Substance Abuse Act	Social Work Supervisor	Deputy Director Administration
02.	Implementation of prevention programmes on substance abuse targeting hotspot areas, schools and Institutions of Higher Learning	Database of people reached through substance abuse prevention programmes														-	Cooperation of service providers and communities		
03.	Monitor implementation of build -up activities towards the commemoration of International Day Against Drug Abuse and Illicit Trafficking	Attendance Register														-	Participation of communities		
04.	Participate and support the functioning of Local Drug Action Committees	Attendance Register Minutes														-	Cooperation of service users		
05.	Facilitate registration of Community Based Organisations rendering Substance Abuse programmes	Registration certificate														-	Cooperation of service users		
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring Reports														R20 000	Cooperation of participants		
07.	Maintain database / registers of people reached through social and behaviour change Programmes	Database of persons reached through substance abuse prevention programmes														-	Accuracy of information submitted		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created														R607 200	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT:	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
ANNUAL TARGET:	18											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 9				Q3 = 14				Q4 = 18
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	3	4	6	8	9	11	13	14	16	17	18

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate establishment of Community Based treatment services.	Attendance register for consultation sessions.													-	Cooperation of stakeholders	Social Work Supervisor	Deputy Director Administration
02.	Assessment of persons referred for Substance Abuse interventions.	Assessment tool													-	Cooperation of participants		
03.	Implementation of therapeutic/counselling services on Substance Abuse	Attendance registers													-	Cooperation of community members		
05.	Maintain and update database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers													-	Accuracy of information submitted		
06.	Monitor the implementation of after care and reintegration services	Process notes (SWS 4)													R8 500	Cooperation of community members		
07.	Maintain and update database of service users who accessed Substance Use Disorder (SUD) treatment services	Signed, consolidated data base of service users who accessed Substance Use Disorder (SUD) treatment services													-	Accuracy of information submitted		
08.	Facilitate Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Attendance registers													-	Cooperation from staff.		

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



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5.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	5.1.1 Number of support services coordinated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 5			Q2= 7			Q3= 5			Q4= 7		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE													-	Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
															-	Timeous submission of accurate information		
															-	Timeous submission of accurate information		
															-	Timeous submission of accurate information		
															-	Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Sessions	Planning Engagement Session Reports													-	Cooperation from Local Programme 5 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Programme 5 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register													-	Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register													-	Adequate budget		
07.	Conduct supervision sessions	Supervision report													-	Availability of staff		
08.	Consultation with individual supervisees	Report													-	Availability of stakeholders		
09.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10.	Development of workplan reviews	Signed workplan reviews													-	Availability of staff		

5.2 COMMUNITY MOBILIZATION

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT:		People reached through Community Mobilization Programmes											
OUTPUT INDICATORS		5.2.1 Number of people reached through Community Mobilization Programmes											
CALCULATION TYPE		Cumulative year to date											
ANNUAL TARGET		950											
QUARTERLY TARGETS:		Q1= 200			Q2= 400			Q3= 725			Q4= 950		
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
		66	133	200	267	334	400	500	625	725	750	850	950

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities mobilization													-	Cooperation of Stakeholders. Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register													-	Cooperation of Stakeholders. Transport availability		
03.	Conduct implementation of community mobilisation sessions (Awareness campaigns, Community dialogues, Information sharing sessions, outreach programmes/ sessions)	Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes													-	Cooperation of Stakeholders. Transport availability		
04.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	5.2.2 Number of communities organised to coordinate their own Development											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 1			Q2= 2			Q3= 2			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	.	1	.	.	1	1	1	1	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identification of existing community development structures and the establishment of new community development structures	Database of existing and new community development structures													Cooperation Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Conduct skills audit of community development structures.	Data base of skills audit.													Cooperation community members		
03.	Conduct capacity building of existing and newly established community development structures	Database of consolidated community development structures.													Cooperation Stakeholders, Transport availability		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	5.3.1 Number of NPOs capacitated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 3			Q2= 3			Q3= 1			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-		3	-	2	1	1	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs														-	Cooperation of Stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of NPOs to be capacitated	Skills Audit report														-	Cooperation of Stakeholders		
03.	Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports														-	Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of NPO training.	Monitoring reports														-	Cooperation community members.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives Trained											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 3			Q2= 2			Q3= 0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
-	-	3	-	-	2	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify cooperative to be capacitated.	Consolidated master list of identifies cooperatives.													-	Cooperation of stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of Cooperatives to be trained	Skills Audit report													-	Cooperation of Stakeholders, Transport availability		
03.	Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated and training reports.													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													-	Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	EPWP work opportunities created											
OUTPUT INDICATOR	5.3.3 Number of EPWP work opportunities created											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	91											
QUARTERLY TARGETS	Q1= 91	Q2 =91			Q3 = 91			Q4 = 91				
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	40	80	91	40	80	91	40	80	91	40	80	91

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDITY
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compile and consolidate database of EPWP work opportunities created within the department.	Consolidated Database													-	Timeous provision of participants by various programmes.	Deputy Director: Administration	District Director
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	5.4.1 Number of people benefiting from poverty reduction initiatives											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	127											
QUARTERLY TARGETS	Q1 = 100			Q2 = 110			Q3 = 120			Q4: 127		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	80	85	90	90	98	100	100	105	110	110	124	127

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify and verify beneficiaries of the funded initiatives.	Consolidated Database													-	Cooperation of community members	Community Development Supervisor	Deputy Director: Administration
02.	Conduct profiling of beneficiaries	Consolidated Database													-	Cooperation of community members		
03.	Develop database of beneficiaries.	Database of people benefiting from poverty reduction initiatives													-	Cooperation of community members		
04.	Conduct initial site visit to submitted applications for Business Plans.	Initial/On site visit report													-	Cooperation of stakeholders		
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report													-	Cooperation of Stakeholders, Transport availability		
06.	Monitor and support the implementation of the programmes.	Monitoring report													R3 721 5625	Cooperation of community members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing food through DSD food security programmes											
CALCULATION TYPE	Non-Cumulative											
OUTPUT INDICATORS:	5.4.2 Number of households accessing food through DSD food security programmes											
CALCULATION YPE	Cumulative year to date											
ANNUAL TARGET:												
QUARTERLY TARGETS:	Q1=			Q2=			Q3=			Q4=		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidation and validation of household database.	Consolidated Database													R25000	Completed household profiling report.	Community Development Supervisor	Deputy Director: Administration
02.	Monitor linkage and technical support to household food gardens in all wards.	Signed monitoring report														Cooperation of Stakeholders and project members.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	127											
QUARTERLY TARGETS:	Q1= 90			Q2= 100			Q3= 110			Q4= 127		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	90	90	90	90	98	100	100	105	110	110	124	127

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Development and maintenance of CNDC beneficiary's database.	Consolidated database of identified beneficiaries.													-	Cooperation of Stakeholders, Transport availability	Deputy Director: Administration
02	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources	Community Development Supervisor

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved in developmental initiatives											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1: 0			Q2: 0			Q3: 0			Q4: 10		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	.	.	.	.	.	.	.	.	.	.	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct skills audit of CNDC beneficiaries for developmental activities.	Skills audit report on CNDC developmental activities.													-	Cooperation of stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Develop and maintain the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives.													-	Cooperation of CNDC participants	Community Development Supervisor	Deputy Director: Administration
03.	Monitor and evaluate implementation of developmental programs	Monitoring & Evaluation Reports													-	Cooperation Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	5.4.5 Number of cooperatives linked to economic opportunities											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	4											
QUARTERLY TARGETS:	Q1= 0			Q2= 2			Q3= 0			Q4= 2		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	2	-	-	-	-	-	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify and develop data base of cooperatives to be linked for economic opportunities.	Consolidated database of cooperatives linked to economic opportunities													-	Cooperation of cooperatives	Community Development Supervisor	Deputy Director: Administration
02.	Conduct linkage of cooperatives with Community Nutrition Development Centers and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDs for economic opportunities													-	Cooperation cooperatives of		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	650											
QUARTERLY TARGETS	Q1= 150			Q2= 350			Q3= 500			Q4= 650		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	50	100	150	200	300	350	400	450	500	520	580	650

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Narrative Household Report.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Capture profiled households on online database and on NISIS.	Database of households captured NISIS Report.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
03.	Refer identified households for appropriate support and interventions	Database of referred cases.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
04.	Identify change agents to champion development programmes within households	Database of change agents identified.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
05.	Link Change Agents to available developmental opportunities	Database of change agents supported.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources	Community Development Supervisor	Deputy Director: Administration

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	5.2 Number of Community Based Plans developed											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2= 1			Q3= 2			Q4= 3		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	1	1	1	2	2	2	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Organise internal and external stakeholder for integration of plans in the development of CBP.	Attendance register.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor Deputy Director: Administration
02.	Facilitate development of Community Based Plans	Developed CBP Attendance Registers													-	Cooperation of Stakeholders, Transport availability	
03.	Capturing of developed CBP on online database	Online database													--	Cooperation of Stakeholders, Transport availability	
04.	Consult communities on outcomes of Community Based Plans for implementation of interventions by stakeholders	Report and attendance register													-	Cooperation of Stakeholders, Transport availability of Stakeholders,	
05	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2= 1			Q3= 2			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	1	-	1	1	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct community profiling in identified communities.	Attendance Registers														Cooperation Stakeholders, Transport availability of	Community Development Supervisor	Deputy Director: Administration
02.	Capture of profiled communities on online database	Database of communities captured														Cooperation Stakeholders, Transport availability of		
03.	Analyse Community Profiles for informed interventions.	Analysis Report														Cooperation Stakeholders, Transport availability of		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.5.4 Number of profiled households linked to sustainable livelihoods programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 15			Q2= 35			Q3= 50			Q4= 60		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	5	5	15	15	25	35	35	45	50	50	55	60

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate linkages of profiled households to developmental programmes	Consolidated database of linked profiled households.														-	Non-cooperation by targeted communities	Community Development Supervisor	Deputy Director: Administration
02.	Monitor linkages of profiled households to developmental programmes	Monitoring Reports														-	Network connectivity		
03.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

5.6 YOUTH DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.1 Number of youth development structures supported											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 3			Q2=3			Q3=3			Q4=3		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify and facilitate establishment of youth development structures.	Database of youth development structures													R50000	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Conduct skills audit and training needs analysis of youth development structures	Skills audit report													-	Cooperation of Stakeholders, Transport availability		
03.	Provide support to youth development structures	Report													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register													-	Cooperation of Stakeholders, Transport availability		
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report													--	Cooperation of Stakeholders, Transport availability		
06.	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register													-	Cooperation of Stakeholders, Transport availability		
07.	Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register													-	Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	5.6.2 Number of youths participating in skills development Programmes.											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	48											
QUARTERLY TARGETS	Q1= 8			Q2= 20			Q3= 10			Q4= 10		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	8	10	5	5	5	5	-	-	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices	Skills audit report													-	Cooperation of Stakeholders. Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate training of the National Youth Service (NYS) participants.	Database of NYS participating in skills development Programmes													-	Cooperation of Stakeholders. Transport availability		
03.	Conduct and facilitate innovative skills development programmes for young people.	Training Report, Attendance Register													-	Cooperation of Stakeholders. Transport availability		
04.	Monitor implementation of skills development programme.	Monitoring report													-	Monitor implementation of skills development programme.		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.3 Number of youths participating in youth mobilisation Programmes											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	225											
QUARTERLY TARGETS	Q1= 90			Q2= 45			Q3=45			Q4= 45		
MONTHLY TARGET	APR 25	MAY 25	JUN 40	JUL 15	AUG 15	SEPT 15	OCT 15	NOV 15	DEC 15	JAN 15	FEB 15	MAR 15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct outreach programmes for young people focusing on youth development	Database of youth participating in youth mobilisation Programmes, Attendance registers													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Conduct youth dialogues on specified themes.	Youth dialogue report, attendance registers													-	Cooperation of Stakeholders, Transport availability		
03.	Conduct intergenerational dialogues	Intergenerational dialogues Reports, attendance registers													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct youth month activities	Youth Month Activities Report													-	Cooperation of Stakeholders, Transport availability		
05.	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Lack of interest in communities attending the events		

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women participating in women empowerment programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	209											
QUARTERLY TARGETS	Q1: 25			Q2: 149			Q3: 155			Q4: 209		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	10	-	25	45	100	149	150	154	155	160	180	209

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5.	Consolidated report, Consolidated database, attendance registers.													-	Cooperation of community members and stakeholders.	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate skilling of women in partnership with other stakeholders.	Consolidated database of women participants, Training report													-	Cooperation by relevant stakeholders Availability of budget.		
03.	Facilitate participation of women in women empowerment sessions (Dialogues, Awareness Campaigns, Information sharing sessions, advocacy sessions).	Attendance Register. Consolidated reports and consolidated database of women participants.													-	Availability of budget. Participation of relevant stakeholder in dialogues.		
04.	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment.	Attendance registers, Consolidated Report on mobilization Consolidated database of participants.													-	Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues.		
05.	Facilitate monitoring of women empowerment programmes	Monitoring reports.													-	Cooperation of Stakeholders, Transport availability. Human Resources		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created																

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Women livelihood initiatives supported												
OUTPUT INDICATORS	5.7.2 Number of women livelihood initiatives supported												
CALCULATION TYPE	Non-cumulative Highest Figure												
ANNUAL TARGET	0												
QUARTERLY TARGETS	Q1=0	Q2= 0			Q3= 0			Q4= 0					
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	0	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities												
OUTPUT INDICATORS	5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities												
CALCULATION TYPE	Non-cumulative Highest Figure												
ANNUAL TARGET	15												
QUARTERLY TARGETS	Q1=15	Q2= 15			Q3= 15			Q4= 15					
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	15	15	15	15	15	15	15	15	15	15	15	15	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate development and maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives.															Community Development Supervisor	Deputy Director: Administration