

AMATHOLE DISTRICT GREAT KEI LOCAL SERVICE OFFICE

2024/25

**ANNUAL PERFORMANCE PLAN &
ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2024/25 Annual Performance Plan for Great Kei Local Service Office under Amathole District. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Strategic Framework 2019-2024, Provincial Development Plan and Vision 2030, hereinafter referred to as the NDP. The plan has taken into account the effects of the COVID 19 pandemic and the re-envisioned methods of delivering services to communities.

In realisation of the goals of the District Development Model and the Provincial Anti-Poverty Strategy the management and staff of Great Kei Local Service Office under Amathole District will continuously establish and sustain new and existing partnerships with stakeholders in pursuit of a meaningful impact in society through our joint interventions thus making communities drivers of their own development through our community participation programs.

We will together continuously strive to contribute optimally to the overall mandate, outcomes, outputs of the Department of Social Development with the available resources in pursuit of good governance and administration in realisation of the dream of a "better life for all"



NL Phambanisi
DISTRICT DIRECTOR: ADMINISTRATION
GREAT KEI LOCAL SERVICE OFFICE, AMATHOLE DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Great Kei Local Service Office under Amathole District, 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.

Acting Programme 1 Manager /NPO Manager: Administration
BUSISIWE ZINYUSILE



Signature

Social work Supervisor /Manager: Programme 2
NONDYEBU MBIXANE



Signature

Social work Supervisor/Manager: Programme 3
NOMONDE NKUMANDA



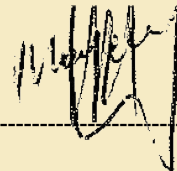
Signature

Social work Supervisor Manager: Programme 4
THOKOZANBAWUTI



Signature

Community Development Practitioner: Programme 5
MONGEZI MAGENGEELE



Signature

NL Phambanisi
Deputy Director Administration



Signature

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 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

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:

1. **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
2. **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.
3. **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.
4. **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.
5. **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 communiti

TABLE 1: AMATHOLE ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
											Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build 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, women, people with disabilities, older persons	1930	Mbashe	19,11,15,20,17	12 513	2 250	260	65	130	195	260
						Ngqushwa	4,6,9,13,8	5 562	1 698	540	135	270	405	540
						Amahlathi	9,12,20,8,14	5 076	1 578	80	20	40	60	80
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	800	200	400	600	800
						Great Kei	3,4,2,1,6	5961	1176	50	10	20	30	50
						Mnquma	28,22,25,2,1 5	8778	2 367	200	40	80	160	200
						Mbashe	19,11,15,20,17	12 513	2 250	130	20	50	40	20
						Ngqushwa	4,6,9,13,8	5 562	1 698	90	20	25	30	15
						Amahlathi	9,12,20,8,14	5 076	1 578	120	20	40	30	30
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	4397	Raymond Mhlaba	7,13,9,12,11	6 024	1 176	80	20	20	20	20
						Great Kei	3,4,2,1,6	5961	1176	40	5	15	10	10
						Mnquma	28,22,25,2,1 5	8778	2 367	130	20	50	40	20
						Mbashe	19,11,15,20,17	12 513	2 250	378	94	189	284	378
						Ngqushwa	4,6,9,13,8	5 562	1 698	295	61	122	184	295
						Amahlathi	9,12,20,8,14	5 076	1 578	292	73	146	219	292
						Raymond Mhlaba	7,13,9,12,11	6 024	1 176	330	83	166	249	330
						Great Kei	3,4,2,1,6	5961	1176	320	80	160	240	320
						Mnquma	28,22,25,2,1 5	8778	2 367	350	85	170	254	350
		Number of		Young people,	26	Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
											Q1	Q2	Q3	Q4
		victims of GBVF and crime who accessed sheltering services		children, women, people with disabilities, older persons			Ngqushwa	5 562	1 698	0	0	0	0	0
							Amahlathi	5 076	1 578	5	0	2	2	1
							Raymond Mhlaba	6 024	1 176	0	0	0	0	0
							Great Kei	5961	1176	0	0	0	0	0
							Mnquma	8778	2 367	2	0	0	1	1
							Mbashe	12 513	2 250	1800	433	500	433	434
							Ngqushwa	5 562	1 698	1600	400	400	400	400
							Amahlathi	5 076	1 578	1400	300	400	400	300
							Raymond Mhlaba	6 024	1 176	1200	300	300	300	300
							Great Kei	5961	1176	200	50	50	50	50
	Improved quality education	Number of leaners who benefited through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	15073		Mnquma	8778	2 367	440	135	135	135	135
							Mbashe	12 513	2 250	110	0	110	0	0
							Ngqushwa	5 562	1 698	333	0	333	0	0
							Amahlathi	5 076	1 578	110	0	110	0	0
							Raymond Mhlaba	6 024	1 176	700	0	700	0	0
							Great Kei	5961	1176	500	0	500	0	0
							Mnquma	8778	2 367	1000	0	1000	0	0
							Mbashe	12 513	2 250	10	5	5	0	0
							Ngqushwa	5 562	1 698	15	15	0	0	0
							Amahlathi	5 076	1 578	5	5	0	0	0
	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	75		Raymond Mhlaba	6 024	1 176	30	8	8	7	7
							Great Kei	5961	1176	5	0	5	0	0
							Mnquma	8778	2 367	10	5	0	5	0
							Mbashe	12 513	2 250	40	0	20	40	0
							Ngqushwa	5 562	1 698	100	25	50	75	100

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
											Q1	Q2	Q3	Q4
		participating in women empowerment programmes				Amahlathi	9, 12, 20, 8, 14	5 076	1 578	30	0	30	0	0
						Raymond Mhlaba	7, 13, 9, 12, 11	6 024	1 176	200	50	100	150	200
						Great Kei	3, 4, 2, 1, 6	5961	1176	30	5	10	20	30
						Mnquma	28, 22, 25, 2, 1 5	8 778	2 367	30	5	10	25	30

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 Great Kei LSO towards the institutionalisation of the DDM:

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

TABLE 2: AMATHOLE CONTRIBUTION TOWARDS DDM FOR 2024/25

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
YOUTH DEVELOPMENT	Youth development structures supported	Mbashe Mquma	Amathole	2	Mbashe	Dutywa	Munyu	Nkosinathi, Makamela	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
					Mnquma			Sive Mapisa		
						Butterworth	Zagwityi A/A			
WOMEN DEVELOPMENT	Women livelihood initiatives supported	Mbashe Amahlathi Mquma	Amathole	4	Mbashe			Nomathemba Mqongwana	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered
					Amahlathi	Dutywa	Nyhwara location ward 6	Mthabiseni Mgoqi		
					Mnquma	Stutterheim and Cathcart	Stutterheim and Cathcart	Bonelwa Nogemane Mthabiseni Mgoqi		
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Amahlathi Mquma	Amathole	26	Amahlathi	Carthcart	14 Hemming street	Ms Linda Brukwe		
					Mnquma			Bolekwa Fiphaza and Lumka Ngxabani		
						Butterworth and Centane	Mission Location and Phase 5 Thembisa			
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the		See Map below						All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line,

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
	39 poorest wards									including children, youth, women, men, older persons with disabilities

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	
					LOCATION	WARD NUMBER
KPA 4	Local Economic Development	Number of NPOs Funded	13	1 729 983	Sotho, Komga, Kwelerha, Cefane, Kei Mouth	3,7,50,2,5
		Number of youth participating in skills development Programmes.	15	-	Great Kei	1,2,3,4,5,6 and 7
		Number of women participating in women empowerment programmes	150	-	Cintsa,Cefane, Kei Mouth, Komga	1,2,3,4,5,6 and 7.
		Number of work opportunities created through EPWP	54	-	Cefane, Sotho, Kei Mouth, Komga	2,3,5,6 and 7.
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	80%	-	-	-
		Number of Persons with disabilities accessing services in funded Protective Workshops	0	-	-	-
		Number of NPOs capacitated	6	-	Cintsa,Cefane,Sotho,Mooiplaas,Kei Mouth and Komga	1,2,3,4,5,6 and 7
		Number of Cooperatives capacitated	2	-	Mooiplaas;	2 and 4
		Number of cooperatives linked to economic opportunities	0			
		SASSA				
		Number of beneficiaries accessing Social Grant		-	-	-
		Number of work opportunities created		-	-	-
NDA						
		Number of CSOs capacitated				
		Number of work opportunities created				

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
-KPA 5	Good Governance & Public Participation			Cintsa, Cefane, Sotho Kei Mouth and Komga	1,2,3,4,5,6 and 7
	Number of people reached through Community Mobilization Programmes	480	-		
	Number of communities organized to coordinate their own Development	3	-	Cintsa, Sotho ans Komga	1,3 and 7
	Number of people benefiting from poverty reduction initiatives	0	-	-	-
	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	-	-	-	-
	Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-	-	-	-
	Number of households profiled	340	-	Cintsa, Sotho, Mooiplaas Kei Mouth and Komga	1,3,4,5,6 and 7
	Number of Community based plans developed	3	-	Cintsa, Sotho and Komga	1,3 and 7
	Number of communities profiled in a ward	3	-	Zone 10,	1,3 and 7
	Number of people reached through substance abuse prevention programmes.	1800	-	Sotho, Komga and Kei Mouth	3,5,6 and 7
	Number of persons reached through Gender Based Violence prevention programmes	800	176 970.00	Ngxingxolo and Nyarha	2 and 3
	Number of persons reached through Social Crime Prevention Programmes	437	-	Byletts and Komga	2,6 and 7
	Number of family members participating in Family Preservation services	180		Cintsa, Sotho, Mooiplaas Kei Mouth and Komga	1,2,3,4,5,6 and 7
	Number of beneficiaries reached through Social and Behavior Change Programmes	550	324 153	Cefane	2
	Number of older persons accessing Community Based Care and Support Services	98	414 000	Cefane, Sotho, Draaibosch, Komga, Kei Mouth and Morgans	2,3,5,6 and 7
	Number of Persons accessing Community Based Rehabilitation Services	770	404 412	Sotho, Morgans Bay and Cefane	3,5 and 2

KEY RISKS AND MITIGATING FACTORS

RISK DESCRIPTION	RISK CAUSES	CONSEQUENCES	MITIGATING FACTORS
Non filling of critical vacant posts	1. Approved structure not funded 2. District not consulted prior approval of ARP 3. Undue interference of the Union with recruitment	1. Negative impact on service delivery 2. Demoralisation of staff due to work overload 3. Negative audit outcomes.	1. Motivation for funding of critical posts. 2. Motivation for filing of attrition posts.
Conflict of Interest in Procurement	1. Lack of integrity 2. Monetary gain 3. Non declaration of interest by officials 4. Bad ethical culture 5. Greed	1. Poor service delivery 2. Negative audit outcomes 3. Irregular & Wasteful expenditure 4. Tarnished departmental image	1. Submit declaration of financial interest by all employees (failure is subject to consequence management) 2. Facilitate Ethics & fraud awareness workshops 3. Signing the Code of Conduct for SCM practitioners
Misuse and Misappropriation of funds by NPOs & CBOs	1. Lack of monitoring due to limited resources 2. Abuse of power and undue interference by department officials 3. Lack of Financial management skills (project members and departmental officials). 4. Funding model not responding to the needs 5. Late payment of subsidy to NPO's	1. Poor services delivery 2. Tarnished image 3. Public service delivery protests	1. Facilitate capacity building of departmental officials and project members 2. Awareness campaigns for beneficiaries and communities
Litigations on foster care	1. Huge case load for foster care 2. Failure to fully implement Children's Act No. 38 of 2005 3. Shortage of personnel and working tools (Social workers and supervisors) 5. Migration to urban area 6. Different interpretation of statutes by the courts	1 Non-compliance to Children's Act No.38 of 2005 2.Negative audit outcome 3.Financial Loss 4.Poor service delivery 5. Poverty	1.Request for training of new social workers on Children Act.
Misuse of funds by funded Cooperatives	1. Shortage of staff to monitor the projects 2. Lack of resources 3. Unethical behaviour 4. No clear punitive guidelines regarding misuse of funds. 5. Collusion between officials and cooperatives	1. Fruitless and wasteful expenditure 2. Tarnished image of the department 3. Inadequate sustainability of funded cooperatives.	1. Capacity building for communities and cooperatives prior funding. 2. Include specific and clear corrective measures in the SLA

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PART B: OUR STRATEGIC FOCUS

“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."



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SOCIAL DEVELOPMENT

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the District, aligned to the Social Development Sector Budget Structure:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the District Director 1.2. Corporate Management Services
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 Child 3.3. Care and Protection 3.4. ECD and 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	12
Programme 3: Children and families	16
Programme 4: Restorative services	10
Programme 5: Development and research	21
TOTAL	67

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 three sub – programmes, namely Office of the District Director and Corporate Services.

PROGRAMME	SUB-PROGRAMMES	SUB-PROGRAMME PURPOSE
1. ADMINISTRATION	1.1 Office of the District Director	The office of the District 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 District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management. Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations.

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

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 Mquma 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: ADMINISTRATION

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	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	12	17	20	20	44	44	44

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.1.1	Number of 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. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.

During the 2024/25 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken.

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 registered NPOs	0	42	4	4	4	4	4
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	0	42	4	4	4	4	4
	Funding of NPOs	1.2.5 NPO's funded NPOs	0	42	14	15	15	15	15
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	0	42	14	15	15	15	15

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
1.2.3	Number of registered NPOs	4	1	1	1	1	Cumulative year end
1.2.4	Number of Compliance interventions implemented	4	1	1	1	1	Cumulative year end
1.2.5	Number of funded NPOs	15	15	15	15	15	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	15	15	15	15	15	Non-cumulative highest figure

2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
1.2.3	Number of registered NPOs	4	4	Cumulative year end
	Q1	1	1	
	Q2	1	1	
	Q3	1	1	
	Q4	1	1	
1.2.4	Number of compliance interventions implemented	4	4	Cumulative year end
	Q1	1	1	
	Q2	1	1	
	Q3	1	1	
	Q4	1	1	
1.2.5	Number of funded NPOs	15	15	Non-cumulative highest figure
	Q1	15	15	
	Q2	15	15	
	Q3	15	15	
	Q4	15	15	
1.2.6	Number of funded organisations monitored	15	15	Non-cumulative highest figure
	Q1	15	15	
	Q2	15	15	
	Q3	15	15	
	Q4	15	14	

FINANCIAL MANAGEMENT

Responsible for managing the local service office'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									
efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.7 Percentage of invoices paid within 30 days	-	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	
1.2.7	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure

• SUPPLY CHAIN MANAGEMENT

Responsible for managing the Local service offices' 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

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	80%	85%	85%	85%	80%	80%	80%

• QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	80%	80%	80%	80%	80%	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	1.2.9 Number of Human Capital Management interventions implemented	-	-	-	-	4	6	6

QUARTERLY TARGETS: CORPORATE SERVICES

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

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 provides administration support for Programme 2 personnel and coordinates professional development and ethics across all sub-programmes of this programme. Programme performance plans and reports are also coordinated by the sub-programme.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 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 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	12	20	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

The sub 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	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									
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
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	-	60	80	98	98	98	98
	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	-	-	20	0	0	0	0

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2023/24	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	98	98	98	98	98	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	0	0	0	0	0	Cumulative year-end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
2.2.1	Number of older persons accessing Residential Facilities	0	0	Non-cumulative highest figure
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
2.2.2	Number of older persons accessing Community Based Care and Support Services	98	98	Non-cumulative highest figure
	Q1	98	98	
	Q2	98	98	
	Q3	98	98	
	Q4	98	98	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

PERFORMANCE 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	0%	0	0%	0
2.2.2 Number of older persons accessing Community Based Care and Support Services	0	0%	98	100%	98
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	0	0%	0	0%	0

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			Estimate d 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	-	0	0	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	0	0	0	0	0	0	0
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	660	770	772	770	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 adult with disabilities who have access to a well-defined basket of social support services	-	0	10	10	10	10	10
	Number of persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	0	5	5	5	5	5

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
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	770	193	193	192	192	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	10	3	3	2	2	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	5	1	2	1	1	Cumulative year-end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS		GREAT KEI LSO	2024/25 LSM APP TARGET	CALCULATION TYPE
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	Non-cumulative highest figure
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	Non-cumulative highest figure
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	770	770	Cumulative year-end
	Q1	193	193	
	Q2	193	193	
	Q3	192	192	
	Q4	192	192	
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	10	10	Cumulative year-end
	Q1	3	3	
	Q2	3	3	
	Q3	2	2	
	Q4	2	2	
2.3.5	Number of persons with disabilities receiving personal assistance services support	5	5	Cumulative year-end
	Q1	1	1	
	Q2	2	2	
	Q3	1	1	
	Q4	1	1	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

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 Protective Workshops	0	0	0	0	0
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	308	40	462	60	770
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	10	100	0	0	10
2.3.5 Number of persons with disabilities receiving personal assistance services support	5	100	0	0	100

2.4 HIV AND AIDS

The National Development Plan notes that in 2007, South Africa represented 0.7 percent of the World's population but accounted for 17 percent (about 5.5 Million people) of the global number of HIV infections. 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 and Psycho-social support

services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year focus will also be on Key populations that have not been key in the Programme i.e. 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 which will have an effect on the Programme target population.

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	10	10	10	19	12	12	12
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	400	400	400	550	550	550	550
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	300	300	300	360	360	360	360

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	12	0	12	0	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	550	140	130	150	130	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	360	105	93	82	82	Cumulative year-end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	12	12	Cumulative year-end
	Q1	-	-	
	Q2	12	12	
	Q3	-	-	
	Q4	-	-	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	550	550	Cumulative year-end
	Q1	140	140	
	Q2	130	130	
	Q3	150	150	
	Q4	130	130	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	360	360	Cumulative year-end
	Q1	103	103	
	Q2	93	93	
	Q3	82	82	
	Q4	82	82	

2023/24 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

PERFORMANCE 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 Behaviour Change Programmes	7	60	5	40	12
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	220	40	330	60	550
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	216	60	144	40	360

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. This the Department does in collaboration with South African Social Security Agency (SASSA) as the Department Agency. 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 which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

The Department will further contribute to the Integrated School Health Programme in ensuring that indigent learners from Quintile 1,2 &3 schools receive material support in partnership with Department of Education and Department of Health. The Department will further ensure that these services are more biased towards Anti-Poverty sites.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

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	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	50	50	50	58	60	58	58
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	550	610	610	683	1 042	10 42	1 042

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 benefited from DSD Social Relief Programmes	60	7	15	16	22	Cumulative year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	1 042	0	1 042	0	0	Non-cumulative highest figure

2024/25 LOCAL SERVICE MUNICIPALITY TARGET: SOCIAL RELIEF

OUTPUT INDICATORS		GREAT KEI LSO	2024/25 LSM APP TARGET	CALCULATION TYPE
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	60	60	Cumulative year-end
	Q1	7	7	
	Q2	15	15	
	Q3	16	16	
	Q4	22	22	
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	1042	1 042	Non-cumulative highest figure
	Q1	0	0	
	Q2	1042	1042	
	Q3	0	0	
	Q4	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

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 benefited from DSD Social Relief Programmes	60	100	0	0	60
2.5.2 Number of learners who received sanitary pads through Integrated School Health Programmes	1042	100	0	0	1042

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



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PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure.

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 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.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	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
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	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 households, Children living and working on the Streets, Children 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 OVCs & services available and ISIBINDI Community-based care model

3.1 MANAGEMENT & SUPPORT

The sub-programmes is driven by the Chief Director: 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: MANAGEMENT & 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
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	12	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	
3.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end

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		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	150	160	170	200	180	200	220
	Family members re-united with their families	3.2.2 Number of family members re- united with their families.	2	3	3	6	4	4	4
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	150	160	170	252	252	270	290

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	180	40	50	50	40	Cumulative year-end
3.2.2	Number of family members re-united with their families	4	1	1	1	1	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	252	60	60	72	60	Cumulative year-end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
3.2.1	Number of family members participating in Family Preservation service	180	180	Cumulative year-end
	Q1	40	40	
	Q2	50	50	
	Q3	50	50	
	Q4	40	40	
3.2.2	Number of family members re-united with their families	4	4	Cumulative year-end
	Q1	1	1	
	Q2	1	1	
	Q3	1	1	
	Q4	1	1	
3.2.3	Number of family members participating in parenting Programmes.	252	252	Cumulative year-end
	Q1	60	60	
	Q2	60	60	
	Q3	72	72	
	Q4	60	60	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service	180	100%	0	0%	180
3.2.2 Number of family members re-united with their families	4	100%	0	0%	4
3.2.3 Number of family members participating in parenting Programmes	252	100%	0	0%	252

3.3 CHILDCARE AND PROTECTION

The primary focus of this programme is care and protection of children against Violence, Child Abuse, Neglect and Exploitation (VCANE). This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities. It also ensures provision of Therapeutic, Psychological, Rehabilitative services as well as Alternative Care Services for children found to be in need of care and protection through Temporary Safe Care, Foster Care, Child and Youth Care Centres including Adoption Services for those requiring permanency.

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional

standards/service standards to avoid litigation. This requires design and implementation of 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. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

The sector paradigm shift for provision of Child Protection Services emphasizes a shift from statutory services to Prevention and Early Intervention Programmes to ensure that abuse is prevented before it occurs, identified early enough, avoid children from getting deeper into the system and that all children are prepared for every stage of life in line with the life cycle approach.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILDCARE AND PROTECTION

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	Reported cases of child abuse	3.3.1 Number of reported cases of child abuse	4	5	6	7	7	7	7
	Children placed with valid foster care orders.	3.3.2 Number of children placed with valid foster care orders.	310	350	390	407	407	415	430
	Children placed in foster care	3.3.3 Number of children placed in foster care.	15	19	21	24	20	25	30
	children in foster care re-unified with their families.	3.3.4 Number of children in foster care re-unified with their families.	0	0	0	0	0	0	0
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	290	295	300	120	120	150	200
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	-	0	0	0	0	0	0

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	7	1	2	2	2	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	407	373	392	400	407	Cumulative year to date
3.3.3	Number of children placed in Foster Care	20	4	5	8	3	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 funded Prevention and Early Intervention Programmes (PEIP)	120	30	40	30	20	Cumulative year-end
3.3.6	Number of children recommended for adoption	0	0	0	0	0	Cumulative year-end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
3.3.1	Number of reported cases of child abuse	7	7	Cumulative year-end
	Q1	1	1	
	Q2	2	2	
	Q3	2	2	
	Q4	2	2	
3.3.2	Number of children placed with valid foster care orders	407	407	Cumulative year to date
	Q1	373	373	
	Q2	392	392	
	Q3	400	400	
	Q4	407	407	
3.3.3	Number of children placed in Foster Care	20	20	Cumulative year-end
	Q1	4	4	
	Q2	5	5	
	Q3	8	8	
	Q4	3	3	
3.3.4	Number of children in foster care re-unified with their families	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	120	120	Cumulative year-end
	Q1	30	30	
	Q2	40	40	
	Q3	30	30	
	Q4	20	20	
3.3.6	Number of children recommended for adoption	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

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	7	100%	-	-	7
3.3.2 Number of children with valid foster care orders.	407	100%	-	-	407
3.3.3 Number of children placed in foster care	20	100%	-	-	20
3.3.4 Number of children in foster care re-unified with their families.	0	0%	-	-	0
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	120	100%	-	-	120
3.3.6 Number of children recommended for adoption	0	0%	-	-	0

3.4 PARTIAL CARE SERVICES

The primary focus of the programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during day and could include overnight. Develop provincial partial care strategy and profile for partial care as enshrined in the children's Act 30/2005 as amended. Registration and monitoring of partial care facilities (private school hostels, temporary respite care referral to as special day care centres and after school care) to ensure compliance

with norms and standards. The programme also focuses more on prioritization and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairment, deafness, speech or language impairment, blindness, deaf blindness, serious emotional disturbance, orthopedic impairment, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific planning disabilities and who by reason of qualifying disability require special education and care.

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 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Increased universal access to quality childcare and protection services	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	-	0	0	0	0	0	0
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	0	0	0	0	0	0
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	-	0	0	20	20	20	20

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
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 benefiting from funded Special Day Care Centres	20	20	20	20	20	Non-cumulative highest figure

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
3.4.1	Number of newly registered partial care facilities	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
3.4.2	Number of children accessing newly registered partial care facilities	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
3.4.3	Number of children benefiting from funded Special Day Care Centres	20	20	Non-cumulative highest figure
	Q1	20	20	
	Q2	20	20	
	Q3	20	20	
	Q4	20	20	

2023/24 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

PEFORMANCE 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	0	0	0	0
3.4.2 Number of children accessing newly registered partial care facilities	0	0	0	0	0
3.4.3 Number of children benefiting from funded Special Day Care Centres	0	0	20	100	20

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

The sub-programme provides 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 Organizations).

The target and counting in this indicator also include children placed in state owned CYCCs, underperformance is viewed as positive deviation in line with the sector Paradigm shift that enforces CYCCs as the less preferred alternative care option, promoting family based approach as opposed to institutionalization of children.

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		
			2020/21	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	Children placed in Child and Youth Care Centers.	3.5.1 Number of children in of care and protection, accessing Child and Youth Care Centers.	0	0	0	0	0	0	0
	Children in Child and Youth Care Centres re-unified with their families	3.5.2 Number of children in CYCCs re-unified with their families	0	0	0	0	0	0	0

QUARTERLY 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 CYCCs re-unified with their families	0	0	0	0	0	Cumulative year-end

2024/25 LOCAL SERVICE MUNICIPALITY TARGET: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET		CALCULATION TYPE
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	0	0	Non-cumulative highest figure	
	Q1	0	0		
	Q2	0	0		
	Q3	0	0		
	Q4	0	0		
3.5.2	Number of children in CYCCs re-unified with their families	0	0	Cumulative year-end	
	Q1	0	0		
	Q2	0	0		
	Q3	0	0		
	Q4	0	0		

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

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 placed in Child and Youth Care Centers.1	0	0	0	-	0
3.5.2 Number of children in CYCCs re-unified with their families	0	0	0	-	0

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. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former "Isibindi" model and

Drop-In Centres as an implementation mechanism. Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing former Isibindi model and Drop-In Centres as provided for in the Children's Act 38 of 2005 as amended.

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		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)	-	80	80	90	90	90	90

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	90	90	90	90	90	Cumulative year to date

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		Great kei LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes.	90	90	Cumulative year to date
	Q1	90	90	
	Q2	90	90	
	Q3	90	90	
	Q4	90	90	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

PEFORMANCE 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.	90	100%	0		90

PROGRAMME 4

RESTORATIVE SERVICES

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PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME 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

4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, 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.

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									
Enhanced human capabilities to advance social change	Support services coordinated	4.1.1 Number of support services coordinated							
			20	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	
4.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end

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 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									
Enhanced human capabilities to advance social change	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-	-	300	437	437	437	437
	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	-	1	1	1	1	1	1
	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	0	0	0	0	0

QUARTERLY TARGETS FOR: 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	437	85	116	121	115	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	1	0	0	0	1	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

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		GREAT KEI LSO		2023/24 LSM APP TARGET	CALCULATION TYPE
4.2.1	Number of persons reached through Social Crime Prevention Programmes	437	437		Cumulative year-end
	Q1	85	85		
	Q2	116	116		
	Q3	121	121		
	Q4	115	115		
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	1	1		Cumulative year to date
	Q1	0	0		
	Q2	0	0		
	Q3	0	0		
	Q4	1	1		
4.2.3	Number of children in conflict with the law who accessed secure care programmes	0	0		Cumulative year to date
	Q1	0	0		
	Q2	0	0		
	Q3	0	0		
	Q4	0	0		

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

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	437	100	-	-	437
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	1	100	-	-	1
4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-

4.3 VICTIM EMPOWERMENT PROGRAMME

The Sub-Programme implements integrated victim empowerment programme providing care, support, prevention and protection services and programmes to victims of crime and violence inclusive of victims of trafficking in persons, sexual offence and victims of hate crimes.

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									
Enhanced social cohesion	Victims of crime and violence accessing Support services	4.3.1 Number of victims of crime and violence accessing Support services	-	-	60	68	40	40	40
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	-	-	0	0	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
	People reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	-	-	600	800	800	800	800

QUARTERLY TARGETS: VICTIM EMPOWERMENT

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	40	16	24	32	40	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	800	165	205	255	175	Cumulative year end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		GREAT KEI LSO	2024/25 LSM APP TARGET	CALCULATION TYPE
4.3.1	Number of victims of crime and violence accessing support services	40	40	Cumulative year to date
	Q1	16	16	
	Q2	24	24	
	Q3	32	32	
	Q4	40	40	
4.3.2	Number of human trafficking victims who accessed social services	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	800	800	Cumulative year-end
	Q1	165	165	
	Q2	205	205	
	Q3	255	255	
	Q4	175	175	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

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	24	60	16	40	40
4.3.2 Number of human trafficking victims who accessed social services	-	-	-	-	0
4.3.3 Number of victims of Gender Based VF and crime who accessed sheltering services	-	-	-	-	0
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	480	60	320	40	800

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements 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									
Enhanced human capabilities to advance social change	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	-	-	1 000	1 925	1800	1800	1800
	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	-	-	3	3	3	3	3

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.	1 800	550	450	450	350	Cumulative year end
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	3	0	1	2	3	Cumulative year to date

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
4.4.1	Number of people reached through substance abuse prevention programmes.	1800	1800	Cumulative year end
	Q1	550	550	
	Q2	450	450	
	Q3	450	450	
	Q4	350	350	
4.4.2	Number of service users who accessed Substance use Disorder (SUD) treatment services	3	3	Cumulative year to date
	Q1	0	0	
	Q2	1	1	
	Q3	2	2	
	Q4	3	3	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

The Table below depicts the contribution made by the funded NPOs and Departmental Social Service Practitioners in the implementation of sub-programme Performance Indicators:

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
4.4.3 Number of people reached through substance abuse prevention programmes.	1080	60	720	40	1800
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	3	100	-	-	3

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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)

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.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, 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 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of management support services coordinated	24	24		20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

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 1: Increased universal access to Developmental Social Welfare Services									
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	-	860	480	480	480	480	480
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	18	4	4	4	4	4

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	480	120	240	360	480	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	4	0	4	0	0	Cumulative year end

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	480	480	Cumulative year to date
	Q1	120	120	
	Q2	240	240	
	Q3	360	360	
	Q4	480	480	
5.2.2	Number of communities organized to coordinate their own Development	4	4	Cumulative year end
	Q1	0	0	
	Q2	4	4	
	Q3	0	0	
	Q4	0	0	

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.

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL 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	-	15	11	4	6	6	6
	Cooperatives trained	5.3.2 Number of Cooperatives trained	-	3	3	4	2	2	2
	Work opportunities created through EPWP	5.3.3 Number of Work opportunities created through EPWP	-	37	47	47	53	53	53

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	6	0	6	0	0	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	2	0	0	2	0	Cumulative year-end
5.3.3	Number of Work opportunities created through EPWP	53	53	53	53	53	Non-cumulative highest figure

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
5.3.1	Number of NPOs capacitated	6	6	Cumulative year-end
	Q1	0	0	
	Q2	6	6	
	Q3	0	0	
	Q4	0	0	
5.3.2	Number of Cooperatives capacitated	2	2	Cumulative year-end
	Q1	0	0	
	Q2	0	0	
	Q3	2	2	
	Q4	0	0	
5.3.3	Number of Work opportunities created through EPWP	53	53	
	Q1	53	53	
	Q2	53	53	
	Q3	53	53	
	Q4	53	53	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Promote sustainable livelihood and self-reliance through building capabilities, improving access to food and nutrition security to vulnerable individuals and families as well as support to self-help initiative

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual 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.	-	623	550	0	0	0	0
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	47	47	0	0	0	0
	People accessing food through DSD feeding programmes (centre based)	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	-	590	590	0	0	0	0
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	-	4	4	0	0	0	0
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	-	4	4	0	0	0	0

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.1	Number of people benefiting from poverty reduction initiatives	0	0	0	0	0	Cumulative year to- date
5.4.2	Number of households accessing food through DSD food security programmes	0	0	0	0	0	Cumulative year to- date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	0	0	0	0	0	Cumulative year end
5.4.4	Number of CNDC participants involved in developmental initiatives	0	0	0	0	0	Non-cumulative highest figure
5.4.5	Number of cooperatives linked to economic opportunities	0	0	0	0	0	Non-cumulative highest figure

2024/25 LSM TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
5.4.1	Number of people benefiting from poverty reduction initiatives	0	0	Cumulative year to- date
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
5.4.2	Number of households accessing food through DSD food security programmes	0	0	Cumulative year to- date
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based)	0	0	Cumulative year end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
5.4.4	Number of CNDC participants involved in developmental initiatives.	0	0	Cumulative year end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
5.4.5	Number of cooperatives linked to economic opportunities	0	0	Cumulative year end
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

The sub-programme promotes identification and analysis of family and community needs to inform interventions through household, community profiling and community-based planning.

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	-	-	-	340	340	340	340
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	-	4	3	3	3
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	-	4	3	3	3
	Profiled households linked sustainable livelihoods	5.5.4 Number of profiled households linked sustainable livelihood programmes	-	-	24	34	6	6	6

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	340	84	168	252	340	Cumulative year to date
5.5.2	Number of Community Based Plans developed	3	0	0	3	3	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	3	3	0	0	0	Cumulative year-end
5.5.4	Number of profiled households linked sustainable livelihood programmes	6	3	5	6	6	Cumulative year to date

2024/25 LSM TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
5.5.1	Number of households profiled	340	340	Cumulative year to date
	Q1	84	84	
	Q2	168	168	
	Q3	252	252	
	Q4	340	340	
5.5.2	Number of Community Based Plans developed	3	3	Cumulative year to date
	Q1	0	0	
	Q2	0	0	
	Q3	3	3	
	Q4	3	3	
5.5.3	Number of Communities profiled in a ward	3	3	Cumulative year-end
	Q1	3	3	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
5.5.4	Number of profiled households linked sustainable livelihood programmes	6	6	Cumulative year to date
	Q1	3	3	
	Q2	5	5	
	Q3	6	6	
	Q4	6	6	

5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables 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.

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	10	4		4	3	3	3
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	-	36		15	15	15	15
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	-	560		270	100	100	100

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
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.	15	5	10	0	0	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	100	30	25	25	20	Cumulative year-end

2024/25 LSM TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
5.6.1	Number of youth development structures supported	3	3	Non-cumulative highest figure
	Q1	3	3	
	Q2	3	3	
	Q3	3	3	
	Q4	3	3	
5.6.2	Number of youth participating in skills development Programmes.	15	15	Cumulative year end
	Q1	5	5	
	Q2	10	10	
	Q3	0	0	
	Q4	0	0	
5.6.3	Number of youth participating in youth mobilization Programmes	100	100	Cumulative year end
	Q1	30	30	
	Q2	25	25	
	Q3	25	25	
	Q4	20	20	

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	700	250	200	150	150	150	150
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	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	-	-	-	3	10	10	10

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	150	38	75	113	150	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	10	10	10	10	10	Non-cumulative highest figure

2024/25 LSM TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		GREAT KEI LSM	2024/25 LSM APP TARGET	CALCULATION TYPE
5.7.1	Number of women participating in women empowerment programmes	150	150	Cumulative year to-date
	Q1	38	38	
	Q2	75	75	
	Q3	113	113	
	Q4	150	150	
5.7.2	Number of women livelihood initiatives supported	0	0	Non-cumulative highest figure
	Q1	0	0	
	Q2	0	0	
	Q3	0	0	
	Q4	0	0	
5.7.3	Number of Child support grant linked to sustainable livelihoods opportunities	10	10	Non-cumulative highest figure
	Q1	10	10	
	Q2	10	10	
	Q3	10	10	
	Q4	10	10	

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 Performance Plan First Draft 6. LSO Annual Report	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 1 st quarterly report 5. LSO Annual Performance Plan 6. LSO Annual Report	1. Engagement session reports with Attendance Registers 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 Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. Final LSO Annual Performance Plan 5. Final LSO	Count all engagements of the DM sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Director of Administration	Director/District Director		

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:						
	5. 3x IYM reports	Operational Plan First Draft		Annual Operational Plan						
		7. LSO First Budget Plan		6. Final LSO Budget Plan						
		8. 3x IYM reports		7. 3x IYM reports						

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).											
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. 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	

1.2.4	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										
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. 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 prescripts 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.										
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 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	Manager: NPO	District Director

FINANCIAL MANAGEMENT

1.1.2.8					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.												
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. 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 Manager	District Director		

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 benefiting 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										
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. 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 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:								
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation employee performance, development, capabilities and resources	Corporate Services Manager	District Director		

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:	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 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	Deputy Director: Administration

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 the District and all Service Offices with funded residential facilities.											
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:						
Women Men Persons 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 the District and all Service Offices with funded Community Based Care and Support Services											
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of 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:						
Women Men Persons 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 funded 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

2.2.2.3.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities					CALCULATION TYPE: Cumulative year end					
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 service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with non-funded Community Based Care and Support Services										
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:						
Women Men 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 and service offices	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Supervisor	Deputy Director: Administration

2.3 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 24-hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with residential facilities for persons with Disabilities										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
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 Men Youth Persons with Disabilities	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	Completed DQ98 Form for admission of Persons with disabilities in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To promote the rights and protection of persons with severe disabilities	Social Work Supervisor	Deputy Director: Administration

2.3.2.2.	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 (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities										
ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic status										
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 Men Youth Persons with Disabilities	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	Quantitative (Simple Count)	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Supervisor	Deputy Director: Administration

2.2.3.3		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 and material support, 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 (2015-2030)											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Community Based Rehabilitation services											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
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 Youth Persons with Disabilities	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 Persons accessing Community Based Rehabilitation services in Service Offices	Quantitative (Simple Count)	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

2.2.4.1. 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 the District and all Service Offices										
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	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:
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities (women, men, young people, persons with disabilities)	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.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.	Quantitative (Simple Count)	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director: Administration

2.4.2.2.		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 the District and all Service Offices										
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.										
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:						
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 (women, men, young people, persons with disabilities)	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.	Quantitative (Simple Count)	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Supervisor	Deputy Director: Administration

2.4.3.3. 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 the District and all Service Offices										
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.										
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:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBT/QA+ s) and Families experiencing Gender Based Violence (women, men, young people, persons with disabilities)	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	Quantitative (Simple Count)	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 the District and all Service Offices										
ASSUMPTIONS: More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships										
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 (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	Signed registers of people who benefited from DSD Social Relief programmes	Quantitative (Simple Count)	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 the District and all Service Offices												
ASSUMPTIONS: Improved educational outcomes in identified schools												
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:								
Young girls in Quintile 1,2&3 farm school and special schools	-	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	-	-	Signed registers of all learners who benefitted through Integrated School Health Programmes	Quantitative (Simple Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Deputy Director: Administration		
Young girls with disabilities												

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.										
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, 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

3.3.2.1	INDICATOR TITLE: Number of family members participated 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 on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
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 including 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

3.3.2.2					INDICATOR TITLE: Number of family members re-united with their families				CALCULATION TYPE: Cumulative year end		
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 Reunification Framework. These are services rendered by NGOs, NPOs and Government											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
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 including 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 participated 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 offered by Government, NPO's and NGO's										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
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 including 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

3.3.1	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 - 126A of the Children's Act 38 of 2005 as amended.		
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices		
ASSUMPTIONS: Identification and assistance of children reported to have been abused		

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3.3.3.2		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 court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
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				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	Beneficiary files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)	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 Work 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 as amended:

- 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 placed in the Foster Care in line with the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
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.										
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 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.	Beneficiary 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 as amended										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
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	Beneficiary 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: This indicator will be implemented in the District and all Service Offices										
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 to ensure prevention of violence, child abuse, abandonment, neglect and exploitation, early intervention programmes and interventions that promote reunification services.	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)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP)	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: This indicator will be implemented in the District and all Service Offices										
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 18 years requiring permanent care	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	Beneficiary files for children recommended for adoption to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable permanent care for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration

3.4 PARTIAL CARE SERVICES

3.3.4.1					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: This indicator will be implemented in the District and all Service Offices														
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 registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	Dated and signed registration certificates of 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				

3.3.4.2 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: This indicator will be implemented in the District and all Service Offices										
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 registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	Dated and signed Attendance Registers of children accessing registered Partial Care facilities.	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration

3.4.3.3. 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: This indicator will be implemented in the District and all Service Offices with Special Day Centres										
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres										
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 benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from Special Care centres	1.Dated and signed database of children benefitting from funded Special day centres	1.Dated and signed database of children benefitting from funded Special day Care centres	Dated and Signed Attendance register of children from benefiting 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

3.5 CHILD AND YOUTH CARE CENTRES

3.3.5.1	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 those without court orders.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs										
ASSUMPTIONS: Care and protection of vulnerable children										
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:						
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 standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid court orders or completed form 36. Beneficiary files of children accessing services in funded CYCCs (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: This indicator will be implemented in the District and all Service Offices with CYCCs (East London & Mdantsane 1)										
ASSUMPTIONS: Care and protection of vulnerable children										
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 the age of eighteen in need of care and protection	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	Beneficiary files for children in CYCCs re-united with their families (to be strictly in the service office 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

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1	INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)						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: This indicator will be implemented in the District and all Service Offices										
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 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 Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through access to Community Based Prevention and Early Intervention Programmes	Social Work Supervisor	Deputy Director: Administration

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.										
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, Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan 7. First Budget Draft	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

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, 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 the District and all Service Offices										
ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention 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:						
Vulnerable groups (Youth, women, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars.	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Work Supervisor	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 the District and all Service Offices										
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.										
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:						
Youth	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 of persons in conflict with the law who completed diversion programmes	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 Work Supervisor	Deputy Director: Administration

4.2.3					INDICATOR TITLE: Number of children in conflict with the law who accessed secure care centres			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 the District and all Service Offices with secure care centres (East London & King Williams Town)										
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills 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 and youth	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 of children in conflict with the law who accessed residential programmes at secure care centres. Beneficiary files for children in conflict with the law who accessed secure care centres	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 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.									
CALCULATION TYPE: Cumulative year to date									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA 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	Process Files of victims of crime and violence accessing support services with primary source documents strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor Deputy Director: Administration

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services. DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.									
CALCULATION TYPE: Cumulative year end									
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR 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	Process Files of victims of human trafficking (suspected cases and those confirmed) who accessed social services with primary source document strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor Deputy Director: Administration

4.3.3. INDICATOR TITLE: Number of victims of GBVF 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 the District and all Service Offices with sheltering services (East London & King Williams Town)										
ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, 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:						
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.	Process Files of victims of GBVF and crime who accessed sheltering services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director: Administration

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 the District and all Service Offices										
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 of all reached persons through Gender Based Violence Prevention Programmes. (Count a person once)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Supervisor	Deputy Director: Administration

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 (including Ke Moja) targeting hot spot areas, schools and institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
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:
Vulnerable groups (Youth in and out of school, women, men, Older Persons, Persons with disabilities, Child headed households)	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 of prevention awareness campaigns on Substance Abuse.	Quarterly	Increased awareness on the effects of substance abuse.	Social Work Supervisor	Deputy Director: Administration	
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 specialised 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 the District and all Service Offices			
ASSUMPTIONS: Service users will access treatment and rehabilitation 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	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 for consultation/ of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	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

5.1.1 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, 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 6. Annual Operational Plan First Draft 7. First Budget Plan	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).	CDPI 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 the District and all Service Offices										
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 Vulnerable Communities and households which may fall within the 39 poorest wards	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 of people reached through Community Mobilization Programmes	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration
5.2.2										
INDICATOR TITLE: Number of communities organized to coordinate their own Development										
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 the District and all Service Offices										
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:						
Targeted Communities:	Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	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 the District and all Service Offices										
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.										
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:						
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 registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance from Registers of capacitated NPOs	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	CDPI Supervisor	Deputy Director: Administration

5.3.2	INDICATOR TITLE: Number of Cooperatives trained	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 the District and all Service Offices										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
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:						
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	6. Consolidated Database of trained Cooperatives 7. Attendance registers, 8. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance from Registers of Cooperatives trained	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	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 the District and all Service Offices										
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable individuals.										
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:							
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 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 Register of people benefiting from poverty reduction initiatives	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	CDP/ Supervisor	Deputy Director: Administration

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 the District and all Service Offices.											
ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.											
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:
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 accessing food through DSD food security programmes	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 programs (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 CNDs 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 the District and all Service Offices with CNDs (East London & Dimbaza)										
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	Attendance Registers of people accessing food through DSD feeding programmes (centre-based).	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	CDP/ Supervisor	Deputy Director: Administration

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 the District and all Service Offices with CNDcs										
ASSUMPTIONS: Increased number of CNDc participants linked to developmental programmes.										
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:						
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 on CNDc developmental activities and Attendance Registers of the participants involved in developmental initiatives	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 the District and all Service Offices														
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income														
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:											
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	1. Consolidated databases of linked cooperatives, cooperatives, cooperatives	Signed contracts of Cooperatives linked to CNDs for economic opportunities	Quarterly	Increased number of cooperatives linked to economic opportunities	CDP/ Supervisor	Deputy Director: Administration					

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 the District and all Service Offices									
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:						
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	List of households and profiles captured in NISIS Report	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 the District and all Service Offices.										
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 developed.	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 the District and all Service Offices.											
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	List of communities profiled in a ward	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions	CDP/ Supervisor	Deputy Director: 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 the District and all Service Offices										
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 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth structures supported	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 the District and all Service Offices										
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 of youth participating in skills development programmes.	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	CDPI 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 (2016-2021).										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Active participation of youth in mobilisation 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:						
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 of youth participating in Youth Mobilisation Programmes.	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 the District and all Service Offices										
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.										
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:						
Unemployed Women including 22% 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 of women participating in empowerment programmes.	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 the District and all Service Offices with funded women livelihood initiatives supported (King Williams Town & Zwelitsha)											
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.											
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:							
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	List of funded Women livelihood initiatives	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.										
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:						
Social 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.	Chief Director: Development and Research	Chief Director: Development and Research

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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SOCIAL DEVELOPMENT

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		
TOTAL 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	1.1 Number of support services coordinated											
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 PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														Cooperation from Local Service Office Staff	Deputy Director: Administration	District Director
02.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													-	Availability of accurate information		
03.	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports													-	Availability of accurate information		
04.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Service Office Staff		
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Service Office Staff		
06.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register													-	Timeous submission of SWS Forms by Service Offices		

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.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													-	Availability schedule		
08.	Facilitate portfolio approach (NDA, SASSA AND DSD)	Stakeholder Engagement Reports														Cooperation Stakeholders		
09.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database														Accuracy information		
10.	Participate in Local Municipality IGR sessions	Attendance register IGR reports													-			
11.	Participate in external stakeholder engagement session														-			
12.	Conducting Quarterly (Monthly) Local Service Staff Meetings	Attendance registers and minutes													-	Cooperation Programme Staff		
13.	Conducting Quarterly Local Service Management Meetings	Attendance registers and minutes													-	Accuracy information		

- **CORPORATE SERVICES MANAGEMENT**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery											
OUTPUT	Human Capital Management interventions implemented											
OUTPUT INDICATORS	1.2.10 Number of Human Capital Management interventions implemented.											
CALCULATION TYPE	Non-cumulative Highest Figure											
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

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 compliance with HR Policies	Quarterly Reports													Lack of cooperation by HR functions	HR Practitioner		Deputy Director, Administration
02.	Facilitate identification of employees for training and capacity building	Database of trained employees												-	Delays in procurement processes			
03.	Facilitate compliance with Safety Health Environment Risk and Quality Management programmes	Appointment Letters for SHE Representatives												-	Delays from Department of Labour			
04.	Facilitate the implementation of PMDS Processes	List of contracted employees Attendance Registers & Minutes of PMDS Review Sessions												-	Cooperation by responsible managers			

1.2 NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATOR	1.2.3 Number of NPOs registered											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1=1			Q2=1			Q3=1			Q4=1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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 for training on NPO registration and compliance	Database of identified officials to be trained														Availability of officials,	NPO Coordinator	Deputy Director: Administration
02.	Develop database of officials to be trained on online registration and compliance	Training database Attendance register													-	Availability of officials, Network availability, Disaster Recovery		
03.	Assessment and processing of registration applications	Assessment report													-	Issuing of certificates by Provincial DSD, Disaster recovery		
04.	Monitor NPO help desks for registration and capturing of reports	Monitoring reports													-	Availability of officials		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions undertaken											
OUTPUT INDICATOR	1.2.4 Number of Compliance interventions implemented											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1=			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	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.	Facilitate identification of officials to be trained on compliance issues	Database													-	Availability of officials	NPO Coordinator	Deputy Director: Administration
02.	Develop and maintain database of compliant and non-complaint organisations.	Database/ Electronic compliance report													-	Response from the NPO		
03.	Implementation of compliance interventions.	Reports and signed Attendance registers													-	Cooperation by NPOs		
04.	Assist NPO's with compliance issues.	Database, acknowledgement letters													-	Budget availability		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATOR	1.2.5 Number of funded NPOs											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 15			Q2 =15			Q3 =15			Q4 =15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	15	15

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers														-	Cooperation by NPOs	NPO Coordinator	Deputy Director: Administration
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Issuing and Submission registers														-	Co-operation by NPO's		
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers														-	Co-operation by NPO's		
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes Business Plan Files														-	Co-operation by offices		
05.	Consolidate Master list of submitted, Assessed, Recommended and approved Business Plans	Signed and approved Master lists Payment report														-	Co-operation by offices		
06.	Coordinate capturing of files to the system	Electronic version of business plans														-	Availability of network and systems		
07.	Co-ordinate signing of contracts by NPO's	Signed SLA's, Synopsis, allocation Letter														-	Co-operation by NPO's		
08.	Coordinate the implementation of workshops	Attendance register Reports															Cooperation by NPOs		
09.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report															Cooperation by Areas		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1=15			Q2 =15			Q3 =15			Q4 =15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	15	15	15	15	15	15	15	15	15	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.	Monitor compliance of funded organisations on departmental pre scripts (NPO ACT 71 of 1997)	Database and consolidated monitoring reports													-	Cooperation by NPOs	NPO Coordinator	Deputy Director: Administration

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	Days taken to pay stakeholders											
OUTPUT INDICATORS	1.2.7 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%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Monitor trend analysis on all unpaid payments and rejections.	Report of rejections													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	-		

• FLEET MANAGEMENT

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.	Monitoring, verification and maintenance of vehicle asset registers, subsidised vehicles and commitment registers.	Consolidated Vehicle Asset Registers of GG Vehicles													-	Human Resource capacity	Transport Officer	Deputy Director: Administration

ASSET MANAGEMENT

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 verification of movable and immovable assets	Updated Asset Register														Human Resource capacity	Admin Officer: Asset Management	Deputy Director: Administration
02.	Stock Management/ Count/ Stores/ Stationery Monitoring	Updated Inventory List													-	Human Resource capacity		

- **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	80%											
QUARTERLY TARGETS	Q1= 80%			Q2 = 80%			Q3 = 80%			Q4 = 80%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M		Availability of appointed Committee members	Admin Clerk	Deputy Director: Administration
01.	Participate in the District Price Quotation Committee	Appointment letters																
02.	Compile monthly progress reports on procurement transactions in line with LED for submission to District Office	Quarterly report													-	Availability of reports/connectivity of MIS		

PROGRAMME 2

SOCIAL WELFARE SERVICES

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Province of the
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SOCIAL DEVELOPMENT

2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		
Goods and Services		R 13 500
TOTAL BUDGET		R 13 500

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 PER ACTIVITY	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													R 7 500	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 Programme 2 Half Yearly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 2 Annual report with POE													-	Timeous submission of accurate information		
		Planning Engagement Session Reports													-	Cooperation from Local Programme 2 Staff		
02.	Conduct Local Service Office Planning Engagement Sessions	Signed Local Service Office Annual Performance Plans and signed Operational Plans													R 6000	Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Attendance Registers and Minutes of management meetings													-	Availability of staff		
04.	Conduct Programme 2 meetings	Attendance register													-	Invitation from District and Area level		
05.	Attend District Performance Review Sessions																	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Conduct capacity building and in-service training	Attendance Register													-	Adequate budget		
07.	Conduct supervision sessions	Supervision report													-	Adequate budget		
08.	Implementation in compliance with CW forms	Completed CW forms													-	Timeous submission of reports		
09.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
10.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
11.	Implementation of service norms and standards	DQA assessment report													-	Submission of assessment report		
12.	Maintain and update referral register	Maintained and updated referral register													-	Timeous submission of referral register		
13.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's													-	Availability of stakeholders		
01.	Consultation with individual supervisees	Report													-	Availability of stakeholders		
02.	Development of workplan agreements	Signed workplans													-	Cooperation supervisees		
03.	Development of workplan reviews	Signed workplan reviews													-	Cooperation supervisees		

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
	-	-	-	-	-	-	-	-	-	-	-	-

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	98											
QUARTERLY TARGETS	Q1= 98			Q2= 98			Q3= 98			Q4= 98		
MONTHLY TARGET	APRIL 98	MAY 98	JUNE 98	JULY 98	AUGUST 98	SEPTEMBER 98	OCTOBER 98	NOVEMBER 98	DECEMBER 98	JANUARY 98	FEBRUARY 98	MARCH 98

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 pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports														-	Transport availability	Programme 2 social worker, Social Work Supervisor Deputy Director: Administration
02.	Implement community based and support services to older persons	Database of older persons accessing community-based services														-	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	
06.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report														-	Cooperation of stakeholders	
07.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	COW forms and attendance registers														-	Transport budget/ Co-operation of Stakeholders	
08.	Mobilize Older persons to participate in institutionalized days	Attendance registers and COW forms.														-	Cooperation of stakeholders	
09.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and cw 9 and 10 reports														-	Cooperation of stakeholders	

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.	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											
OUTCOME 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	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
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	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															Programme 2 social worker, 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 availability			
03.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8													Transport and budget availability			
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
	--	-	-	-	-	-	-	-	-	-	-	-

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
	-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME 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	772											
QUARTERLY TARGETS	Q1= 193			Q2= 193			Q3= 192			Q4= 192		
MONTHLY TARGET	APRIL 64	MAY 64	JUNE 65	JULY 64	AUGUST 64	SEPTEMBER 65	OCTOBER 64	NOVEMBER 64	DECEMBER 64	JANUARY 64	FEBRUARY 64	MARCH 64

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 pre-funding on-site visits to funded Community Based Rehabilitation Services	Monitoring reports													-	Transport availability and Human resources	Programme 2 social worker, Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Approved updated and consolidated database													-	Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded CBR	Attendance registers, pre-implementation report													-	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 Stakeholders of		
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register													-	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, COW forms													-	Transport availability and Human resources		
08.	Mobilise communities to participate in instituted days for Persons with disabilities.	Attendance Register, COW forms													-	Transport availability and Human resources Cooperation of stakeholders		
09.	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	10											
QUARTERLY TARGETS	Q1= 3			Q2= 3			Q3= 2			Q4= 2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	-	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	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 worker, 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		
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											
OUTCOME 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= 2			Q3= 1			Q4= 1		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	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 and assess Persons with disabilities in need of assistive devices	Approved, updated and consolidated database													-	Transport availability and Human resources	Programme 2 social worker, Social Work Supervisor	Deputy Director: Administration
02.	Determine nature of assistive device	Resource book on assistive devices													-	Transport availability and Human resources		
03.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan													-	Transport availability and Human resources		
04.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	LDF minutes Attendance register													-	Transport availability and Human resources		
05.	Monitor the implementation of the household intervention plan.	Monitoring Report													-	Transport availability and Human resources		
06.	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											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1= 0			Q2= 12			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	12	-	-	-	-	-	-	-	-

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.	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 Chommy, YOLO, BCC, MCC, CCE, FMP	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	550											
QUARTERLY TARGETS	Q1= 140			Q2= 130			Q3= 150			Q4= 130		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	46	54	38	52	40	50	50	50	38	52	40

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 Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW01 Attendance Register														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		
07.	Collate and consolidate data base of beneficiaries reached through Social	Approved and endorsed														Cooperation of Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	and Behaviour Change Programmes	Consolidated data base of beneficiaries.																
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	360											
QUARTERLY TARGETS	Q1= 103											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	35	35	33	31	31	31	30	25	27	32	25	25

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.	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													-	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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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 condition s to Social Service Practitioners	Attendance registers and Training reports													-	Cooperation by stakeholders		
09.	Monitor compliance of HCBs to minimum norms and standards	Monitoring reports and attendance registers													-			
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													-			

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	60											
QUARTERLY TARGETS	Q1= 7			Q2= 15			Q3= 16			Q4= 22		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	3	5	5	5	6	6	4	8	10	4

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 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 support													-	Human Adequate cooperation 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	1 042											
QUARTERLY TARGETS	Q1= 0			Q2= 1 042			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1042	1042	1042	-	-	-	-	-	-

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.	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	
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													-	Human resource	Human resource	
05.	Monitor the distribution of the Sanitary Dignity Programme	Approved Database of Beneficiaries receiving psycho-social interventions to beneficiaries of sanitary dignity packs													-	Cooperation stakeholders	Cooperation stakeholders	
06.	Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Approved Database of Beneficiaries receiving psycho-social support													-	Cooperation stakeholders	Cooperation stakeholders	
07.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Verification report													-	Cooperation stakeholders	of	

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		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET	1	1	3	1	1	5	1	1	3	1	1	5

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.	Compilation, collation and performance information reports	Consolidated Programme 3 Monthly report with POE Consolidated Programme 3 Quarterly report with POE Consolidated Programme 3 Half Yearly report with POE Consolidated Programme 3 Annual report with POE													-	Timeous submission of accurate information	Programme 3 Social Work Supervisor	Deputy Director: Administration
															-	Timeous submission of accurate information		
															-	Timeous submission of accurate information		
															-	Timeous submission of accurate information		
															-	Timeous submission of accurate information		
															-	Cooperation from Local Programme 2 Staff		
															-	Cooperation from Local Programme 2 Staff		
02.	Conduct Local Service Office Engagement Sessions	Planning Session Reports													-	Availability of staff	Programme 3 Social Work Supervisor	Deputy Director: Administration
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Invitation from District and Area level		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													-	Adequate budget		
05.	Attend District Performance Review Sessions	Attendance register													-	Adequate budget		
06.	Conduct capacity building and in-service training	Attendance Register													-	Adequate budget		
07.	Conduct supervision sessions	Supervision report													-	Adequate budget		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Implementation in compliance with Generic Intervention forms	Completed SWS forms													-	Timeous submission of reports	Programme 3 Social Work Supervisor	Deputy Director: Administration
09.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
10.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
11.	Implementation of service norms and standards	DQA assessment report													-	Submission of assessment report		
12.	Maintain and update referral register	Maintained and updated referral register													-	Submission of referral register		
13	Establishment and strengthening of NPO's	Database of established and strengthened NPO's													-	Availability of stakeholders		
14.	Consultation with individual supervisees	Report													-	Availability of stakeholders		
15.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
16.	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	180											
QUARTERLY TARGETS	Q1= 40			Q2 =50			Q3 =50			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	15	15	15	20	20	20	10	10	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.	Procure and disburse funds to funded NPO's	Payment Stub													-	Cooperation 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.	Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report													-	Cooperation by Stakeholders		
04.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report													-	Submission of monthly reports		
05.	Participate in the commemoration of international Day of Families	Report & Attendance Register													-	Cooperation by Stakeholders		
06.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register													-	Cooperation by Stakeholders		
07.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register													-	Cooperation by Stakeholders		
08.	Compile and submit local Service Office Performance Information Reports	Consolidated local service office performance information Quarterly report with Portfolio of													-	Submission of monthly reports		

09.	Present business plans	evidence Attendance register List of organisations applied for funding	-	Availability of adjudication schedule & cooperation from the 8 Districts		
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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	4											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	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.	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		

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	252											
QUARTERLY TARGETS	Q1= 60 Q2 = 60 Q3 = 72 Q4 = 60											
MONTHLY TARGETS	APRIL 15	MAY 25	JUNE 20	JULY 15	AUGUST 20	SEPTEMBER 25	OCTOBER 30	NOVEMBER 27	DECEMBER 15	JANUARY 20	FEBRUARY 20	MARCH 20

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.	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 + Traditional 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 Sinovuyo 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		

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	7											
QUARTERLY TARGETS	Q1=1			Q2=2			Q3=2			Q4=2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	1	-	1	1	-	1	-	1	1

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIME FRAMES												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
01.	Recruit prospective Safety Parents	Database of prospective safety parents														-	Cooperation of the community and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Process approval of registration of temporary safe care by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005	Database of approved of temporary safe care														-	Cooperation and the commitment of DSD personnel		
03.	Provide temporary safe care service in accordance with Standard Operating Procedures (SOPs) for Temporary Safe Care	Process File (to be strictly in the service office to maintain confidentiality)														-	Cooperation and commitment of DSD personnel		
04.	Participate in capacity development on Therapeutic program for abused children and their families	Attendance register														-	Cooperation of affected families		
05.	Report Child abuse cases to National Child Protection Register (Form 22s and 23s)	Database of reported cases														-	Cooperation of stakeholders		
06.	Monitoring compliance with Legislation.	Attendance register														-	Cooperation of DSD personnel		
07.	Participate in capacity development on Safety and Risk Assessment Tool.	Attendance register														-	Cooperation of NDSD and availability of personnel at district & local service levels		
08.	Participate in capacity development on Safety and Risk Assessment Tool.	Attendance register														-	Availability, cooperation of DSD person.		

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIME FRAMES												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
09.	Conduct screening and notification against Part B of Child Protection Register	List of people screened against Part B Child Protection Register															Cooperation of DSD personnel		
10.	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescripts	Performance reports and POE															Cooperation of DSD personnel.		
11.	Prepare and submit business plan applications for the organisations applying for funding.	Attendance register List of submitted organisations															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	407											
QUARTERLY TARGETS	Q1=373			Q2 = 392			Q3 = 400			Q4 = 407		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	369	371	373	380	385	392	392	392	400	401	404	407

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.	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 PER ACTIVITY	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 Profiled 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.	Participate in 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 PER ACTIVITY	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		

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	20											
QUARTERLY TARGETS	Q1 = 4			Q2 = 5					Q3 = 8			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	2	2	2	1	2	3	3	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.	Recruit prospective foster parents	Database of prospective foster parents													-	Cooperation stakeholders	of	Programme 3 Social Work Supervisor Deputy Director: Administration
02.	Place children in foster care	Database of children placed in foster care													-	Cooperation stakeholders	of	
03.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register													-	Cooperation stakeholders	of	
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 stakeholders	of	
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 stakeholders	of	

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
	-	-	-	-	-	-	-	-	-	-	-	-

NO	ACTIVITIES		BUDGET PER ACTIVITY												
			A	M	J	J	A	S	O	N	D	J	F	M	
01.	Re-unify children placed in Foster Care	Database of re-unified children placed in Foster Care Process file (strictly to be accessed at the service office to maintain confidentiality)													Programme 3 Social Work Supervisor Deputy Director: Administration
02.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children													
04.	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													

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	120											
QUARTERLY TARGETS	Q1= 30			Q2 = 40			Q3 = 30			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	10	10	10	20	10	10	10	-	10	10

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 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)													-	Cooperation of stakeholders 0	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate capacity building on Child Protection legislation policies, strategies and guidelines (Disaggregated according to Professionals/ Stakeholders, parents, caregivers, children, and community members).	Database of people accessing Prevention and Early Intervention Programmes PEIP													-	Cooperation of stakeholders 0		
03.	Facilitate provision of Prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices	Database of people accessing Prevention and Early Intervention Programmes PEIP													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate capacity development and education on parental responsibilities and rights	Database of people accessing PEIP													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
05.	Facilitate capacity development for social service practitioners on PEI	Attendance Register													-	Cooperation of stakeholders		
06.	Monitor implementation of PEIP by Child Protection Organizations	Monitoring Tool Attendance Register													-	Cooperation of stakeholders		
07.	Coordinate designation of Child Protection Organisations	Minutes Recommendation Letters File of designation of CPO's													-	Cooperation of stakeholders		
08.	Facilitating develop and maintain of PEI programmes	Data base of PEI Programmes													-	Cooperation of stakeholders		
09.	Facilitate placement of children in temporary safe care.	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
10.	Facilitate provision of psychosocial services to children in placed in temporary safe care.	Database of children received Psychosocial services													-	Cooperation of stakeholders		
11.	Coordinate movement of children in temporary safe care	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
12.	Facilitate provision of reunification and after care services to children placed in temporary safe care	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
13.	Facilitate Early Intervention PEIP in terms of section 23 of the Children's Act 2005 (contact and care to interested parties by court order)	Database of people accessing PEIP													-	Cooperation of stakeholders		
14.	Facilitate provisioning of EIP in terms of section 148 (Court ordered, and non-court ordered)	Database of people accessing PEIP													-	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	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
	-	-	-	-	-	-	-	-	-	-	-	-

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.	Market Adoption Services	Attendance Registers													-	Cooperation stakeholders	of	Programme 3 Social Work Supervisor Deputy Director: Administration
02.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation stakeholders	of	
03.	Audit adoptable children	Data base for adoptable children													-	Cooperation stakeholders	of	
04.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received													-	Cooperation stakeholders	of	
05.	Monitor designated and accredited Service Providers rendering Adoption Services (D&ACPO's and Social Workers in Private Practitioners in compliance with legislation in the provision of Adoption Services	Attendance register													-	Cooperation stakeholders	of	
06.	Participate and present in the District Adoption Services Panel	Attendance Register													-	Cooperation stakeholders	of	
07.	Participate and present in the District Adoption Forum	Attendance register													-	Cooperation stakeholders	of	
08.	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service office monthly / quarterly reports with Portfolio of evidence													-	Cooperation stakeholders	of	

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		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	.	.	.	.	.

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.	Participate in the development of provincial partial care strategy	Attendance Registers													-	Stakeholders, Transport availability	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Participate in the capacity development of Social Service practitioners on Partial Care Services	Attendance Registers													-	Transport availability		
03.	Establish and strengthen functional local service Partial care Forum	Attendance register													-	Stakeholders, Transport availability		
04.	Conduct monitoring visits to registered Partial care facilities	attendance registers.													-	Cooperation of Partial care facilities, transport availability ^a		
05.	Maintain verify and validate Local Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Transport availability		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities											
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		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

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.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities.													-	Transport availability and Human resources	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Participate in the capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers													-	Cooperation of parents		
03.	Implement commemoration of World Autism Acceptance Week.	Attendance registers													-	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 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	20											
QUARTERLY TARGETS	Q1= 20			Q2 = 20			Q3 = 20			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	20	20	20	20	20	20	20	20	20	20	20

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.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													-	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)		

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		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	-	-	-	-	-	-	-	-	-	-	-	-

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	Place children in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Programme 3 Social Work Supervisor	Deputy Director: Administration
02	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03	Monitor conducting of Case conferences in CYCCs	Attendance register													-	Cooperation of Organizations & Stakeholders		
04	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													-	Cooperation of Organizations & Stakeholders		
05	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report													-	Cooperation of staff		
06	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Cooperation of Organizations & Stakeholders		
07	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Data base of children in CYCC's.													-	Cooperation of Organizations & Stakeholders		
08	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children in CYCC's													-	Cooperation of Organizations & Stakeholders		

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Attendance register													-	Cooperation of Organizations & Stakeholders		
10	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
11	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register													-	Availability of funds and Stakeholders.		
12	Participate in District CYCC Forum	Attendance register													-	Availability of funds and Stakeholders.		
13	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
14	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register													-	Cooperation and availability of District staff, Organizations and Stakeholders.		

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-unified with their families											
OUTPUT INDICATORS	3.5.2 Number of children in Child and Youth Care Centres 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
	.	.	.	.	.	.	.	.	.	.	.	.

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.	Participate in the capacity development on reunification services.	Attendance register													-	Availability of Organizations and Stakeholders.	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Re- unify children placed in CYCC	Database of re-unified children placed in CYCC													-	Availability of Organizations and Stakeholders.		
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of Organizations and Stakeholders.		
04.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-	Availability of Organizations and Stakeholders.		
05.	Validate local office on children reunified with their families	Validation Report Attendance register													-	Availability of District staff, Organizations and Stakeholders.		

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	90											
QUARTERLY TARGETS	Q1= 90			Q2 = 90			Q3 = 90			Q4 = 90		
MONTHLY TARGETS	APRIL 90	MAY 90	JUNE 90	JULY 90	AUGUST 90	SEPTEMBER 90	OCTOBER 90	NOVEMBER 90	DECEMBER 90	JANUARY 90	FEBRUARY 90	MARCH 90

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 Community Based PEIP Services in line with the Core Package of Services in RISHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report													-	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 Community Based PEIP through the implementation of RISHA programme (including DIC)	Consolidated database (POE) of children accessing services in community-based services (RISHA, 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		
06.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Cooperation of stakeholders		

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.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		
08	Compile and submit Service Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-			

PROGRAMME 4

RESTORATIVE SERVICES

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4.1 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		4.1.1 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 PER ACTIVITY		DEPENDENCIES		RESPONSIBILITY		VALIDATION			
01.	Compilation, collation and performance information reports	Consolidated Programme 4 Monthly report with POE	Consolidated Programme 4 Quarterly report with POE	A	M	J	J	A	S	O	N	D	J	F	M	-		Timeous submission of accurate information		Programme 4 Social Work Supervisor		Deputy Director: Administration			
02.	Conduct Local Service Planning Engagement Sessions	Planning Session Reports	Consolidated Programme 4 Annual report with POE													-		Cooperation from Local Programme 4 Staff							
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans	Consolidated Programme 4 Annual report with POE													-		Cooperation from Local Programme 4 Staff							
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings	Consolidated Programme 4 Annual report with POE													-		Availability of staff							
05.	Attend District Performance Review Sessions	Attendance register	Consolidated Programme 4 Annual report with POE													-		Invitation from District and Area level							
06.	Conduct capacity building and in-service training	Attendance Register	Consolidated Programme 4 Annual report with POE													-		Adequate budget							
07.	Conduct supervision sessions	Supervision report	Consolidated Programme 4 Annual report with POE													-		Adequate budget							

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Implementation in compliance with SWS forms	Completed SWS forms													-	Timeous submission of reports	Programme 4 Social Work Supervisor	Deputy Director: Administration
09.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
10.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
11.	Maintain and update referral form	Maintained and updated referral register													-	Submission of referral register		
12.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's													-	Cooperation by stakeholders		
13.	Consultation with individual supervisees	Report													-	Availability of stakeholders		
14.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
15.	Development of workplan reviews	Signed workplan reviews													-	Cooperation by staff		

4.2 CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	4.2.1 Number of persons reached through Social Crime Prevention Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	437											
QUARTERLY TARGETS	Q1= 85			Q2= 116			Q3= 121			Q4= 115		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	25	30	30	36	40	40	51	40	30	30	40	45

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.	Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy	Integrated Implementation Plan													-	Cooperation stakeholders	Programme 4 Social Work Supervisor / Probation Officer	Deputy Director: Administration
02.	Implement crime awareness, campaigns, community dialogues and educational talks.	Attendance register													-	Transport/ availability		
03.	Implement life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers													-	Cooperation stakeholders		
04.	Implement anti-gang strategy targeting hot spot areas.	Attendance registers													-	Cooperation stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
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											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 1		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	.	.	.	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 assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers													-	Cooperation of stakeholders	Programme 4 Social Work Supervisor / Probation Officer	Deputy Director: Administration
02.	Compile pre-trial report and presentence reports for courts	Pre-sentence and pre-trial-reports													-	Cooperation from courts		
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Cooperation of stakeholders		
04.	Participate in preliminary inquiries.	Attendance register													-	Cooperation of stakeholders		
05.	Visit Police cells and correctional facilities and ensure that all children awaiting trial are assessed.	Assessment report													-	Cooperation of SAPS in line with Child Justice Act		
06.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers													-	Timeous submission of diversion registers from courts		
07.	Monitor compliance of children placed under Home Based Supervision.	Compliance report													-	Cooperation of stakeholders		
08.	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													-	Cooperation of stakeholders		
09.	Conduct site verification visits	Site verification team reports													-	Transport/availability		
10.	Conduct aftercare and reintegration services.	Process notes (CW11)													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
11.	Establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers													-	Cooperation of committee members		
12.	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:	Persons in conflict with the law who completed Diversion Programmes																	
OUTPUT INDICATORS	4.2.3 Number of children in conflict with the law who accessed secure care programmes																	
ANNUAL TARGET	Cumulative year to date																	
QUARTERLY TARGETS	0																	
MONTHLY TARGET	Q1= 0		Q2= 0		Q3= 0		Q4= 0											
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
	-	-	-	-	-	-	-	-	-	-	-	-						

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
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											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	40											
QUARTERLY TARGETS	Q1= 16			Q2= 24			Q3= 32			Q4= 40		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	10	16	18	20	24	26	30	32	34	38	40

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.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database																
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	SWS 2, 3, 4 & 5 CW 09 CW 11																
03.	Capture 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)																
04.	Develop intervention plan with the victim and provide victim support services (therapeutic services and /or referrals where applicable).	(SWS / CW) SWS / CW 04A or 04B Reports																
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes (SWS 4 / CW)																
06.	Prepare and submit victims' court reports when required.	Report																
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers																
08.	Provide support to funded and non-	Register of submitted																

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	funded VEP organisations.	business plans / organisations' reports Minutes of assessment Recommended Master lists														business plans		
09.	Monitor compliance with VEP Noms and Minimum Standards in funded VEP service centres.	Monitoring Reports													-	Cooperation stakeholders of		
10.	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:	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	4.3.2 Number of human trafficking victims who accessed social services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGETS	0											
QUARTERLY TARGETS	Q1= 0											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	GBVF and crime who accessed sheltering services											
OUTPUT INDICATORS	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS	4.3.4 Number of persons reached through Gender Based violence Prevention Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	800											
QUARTERLY TARGETS	Q1= 165			Q2= 205			Q3=255			Q4=175		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	55	55	65	70	70	80	85	90	55	60	60

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.	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF SWS 9 / COW 01													-	Accuracy of information submitted	Programme 4 Social Work Supervisor / Social Workers/ GBV Social Workers	Deputy Director: Administration
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	Attendance Register SWS 9 / COW 01													-	NGO cooperation with stakeholders		
03.	Establish and strengthen functioning of Local VEP Forums	Attendance register Registers and Minutes of meetings													-	Cooperation of stakeholders		
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings													-	Cooperation of stakeholders		
05.	Facilitate implementation of Everyday Heroes programme.	Registers													-	Cooperation of stakeholders		
06.	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 COW 03 Reports													-	Cooperation of stakeholders		
	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	Empowered, sustainable and self-reliant communities											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	4.4.1 Number of people reached through substance abuse prevention programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	1800											
QUARTERLY TARGETS	Q1= 550			Q2= 450			Q3= 450			Q4= 350		
MONTHLY TARGET	APRIL 160	MAY 190	JUNE 200	JULY 150	AUGUST 150	SEPTEMBER 150	OCTOBER 180	NOVEMBER 170	DECEMBER 100	JANUARY 90	FEBRUARY 130	MARCH 130

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.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan													-	Social Workers	Programme 4 Social Work Supervisor / Probation Officer / Social Worker	Deputy Director: Administration
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers													-	...		
03.	Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers													-	Service providers		
04.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes													-	Supervisor		
05.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate													-	Schools & TADA coordinators		
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports													-	Social Workers & supervisor		
07.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports													-	Social Workers & supervisor		
08.	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	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											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2= 1			Q3= 2			Q4= 3		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	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.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool															Programme 4 Social Work Supervisor / Probation Officer /Social Worker	Deputy Director: Administration
02.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers														Social Workers		
03	Establishment and ensure functioning of support groups.	Attendance Registers														Social Workers and commitment of service users		
04.	Implement after care and reintegration services	Process notes														Social Workers		

PROGRAMME 5

DEVELOPMENT & RESEARCH

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5.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	
Goods and Services	
TOTAL 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	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

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Compilation, collation and performance information reports	Consolidated Programme 5													-	Timeous submission of accurate information	Development Supervisor	Deputy Community Director: Administration
	Monthly report with POE													-	Timeous submission of accurate information		
	Quarterly report with POE													-	Timeous submission of accurate information		
	Consolidated Programme 5													-	Timeous submission of accurate information		
	Half Yearly report with POE													-	Timeous submission of accurate information		
02. Conduct Local Service Office Planning Engagement Sessions	Consolidated Programme 5													-	Cooperation from Local Programme 2 Staff	Development Supervisor	Deputy Community Director: Administration
	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	Development Supervisor	Deputy Community Director: Administration
	Attendance Registers and Minutes of management meetings													-	Availability of staff		
04. Conduct Programme meetings	Attendance register													-	Invitation from District and Area level	Development	Deputy
05. Attend District Performance Review Sessions	Attendance register													-	Adequate budget		
06. Conduct capacity building and in-service training	Attendance Register													-			
07. Conduct supervision	Supervision report													-			

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	A	S	O	N	D	J	F	M			
sessions																Supervisor	Community Director: Administration
08. Consultation with individual supervisees	Report																
09. Development of workplan agreements	Signed workplans															Availability of stakeholders Cooperation by funded residential facilities	
10. Development of workplan reviews	Signed workplan reviews																

5.2 COMMUNITY MOBILIZATION

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:	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	480											
QUARTERLY TARGETS:	Q1= 120			Q2= 240			Q3= 360			Q4= 480		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	40	80	120	160	200	240	280	320	360	400	440	480

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	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 for 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		

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	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	4											
QUARTERLY TARGETS	Q1= 0			Q2= 4			Q3= 0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	4	-	-	-	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	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 of	Community Development Supervisor	Deputy Director: Administration
02. Conduct skills audit of community development structures.	Data base of skills audit.													-	Cooperation community members of		
03. Conduct capacity building of existing and newly established community development structures	Database of consolidated community development structures.													-	Cooperation Stakeholders, Transport availability of		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	5.3.1. Number of NPOs capacitated											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 0			Q2= 6			Q3= 0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	6	-	-	-	-	-	-	-

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 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 tool													-	Cooperation of Stakeholders		
03. Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports Attendance registers													-	Cooperation of Stakeholders, Transport availability		
04. Conduct monitoring of NPO training.	Monitoring reports													-	Cooperation of community members.		

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	Cooperatives trained											
OUTPUT INDICATORS	5.3.2. Number of Cooperatives capacitated											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 2			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	2	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Identify Cooperative to be capacitated.	Consolidated masterlist of identifies cooperatives.													Cooperation stakeholders	-	Community Development Supervisor	Deputy Director: Administration
02. Conduct Skills Audit & training needs analysis of Cooperatives to be trained	Skills Audit tool													Cooperation Stakeholders, Transport availability	-		
03. Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated and training reports.													Cooperation Stakeholders, Transport availability	-		
04. Conduct monitoring of capacity building of Cooperatives.	Monitoring Reports													Cooperation Stakeholders, Transport availability	-		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	EPWP work opportunities created.											
OUTPUT INDICATOR	5.3.3 Number of EPWP work opportunities created											
CALCULATION TYPE	Non-cumulative highest figure											
ANNUAL TARGET	53											
QUARTERLY TARGETS	Q1=53			Q2 = 53			Q3 = 53			Q4 = 53		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	53	53	53	53	53	53	53	53	53	53	53	53

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	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	Enhanced human capabilities to advance social change											
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	0											
QUARTERLY TARGETS MONTHLY TARGET	Q1: 0			Q2: 0			Q3: 0			Q4: 60		
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	-	-	-	-	-

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 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 implementation of the programmes	Monitoring report													-	Cooperation of community members		

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:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	5.4.2. Number of households accessing food through DSD food security programmes											
CALCULATION TYPE	Cumulative year to date											
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
	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGETING PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Consolidation and validation of household database.	Consolidated Database													-	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	Enhanced human capabilities to advance social change											
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 end											
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
	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	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	Community Development Supervisor	Deputy Director: Administration

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:	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:	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
	-	-	-	-	-	-	-	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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		
03.	Monitor and evaluate implementation of developmental programs	Monitoring & Evaluation Reports												Cooperation Stakeholders, Transport availability		

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	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	5.4.5. Number of cooperatives linked to economic opportunities											
CALCULATION TYPE	Cumulative year end											
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
	.	.	.	.	.	.	.	.	.	.	.	.

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 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 CNDCs 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	Enhanced human capabilities to advance social change											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	340											
QUARTERLY TARGETS	Q1= 84			Q2=168			Q3= 252			Q4= 340		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	28	56	84	112	140	168	196	224	252	280	308	340

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 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	Database of households captured Report													-	Cooperation of Stakeholders, Transport availability		
03. Refer identified households for appropriate support and interventions	Database of referred cases.													-	Cooperation of Stakeholders, Transport availability		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
04. Identify change agents to champion development programmes within households	Database of change agents identified.													-	Cooperation of Stakeholders, Transport availability		
05. Link Change Agents to available developmental opportunities	Database of change agents supported.													-	Cooperation of Stakeholders, Transport availability		

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	Community Based Plans developed											
OUTPUT INDICATORS	5.5.2. Number of Community Based Plans developed											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2=0			Q3= 3			Q4= 3		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	1	2	3	3	3	3

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	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	-		

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	Communities profiled in a ward											
CALCULATION TYPE	Cumulative year to date											
OUTPUT INDICATORS:	5.5.3. Number of communities profiled in a ward											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1=3			Q2=0			Q3=0			Q4=0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	1	.	.	.	.	.	.	.	.	.

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 community profiling in identified communities.	Attendance Registers													-	Cooperation Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02. Capture of profiled communities on online database	Database of communities captured													-	Cooperation Stakeholders, Transport availability		
AA Analyse Community Profiles for informed interventions	Analyse report													-			

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:	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												
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1=3			Q2=5			Q3=6			Q4=6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	2	3	3	4	5	6	6	6	6	6	6

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 linkage 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 linkage of profiled households to developmental programmes	Monitoring Reports													-	Network connectivity		

5.6 YOUTH DEVELOPMENT

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 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

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 and facilitate establishment of youth development structures.	Database of youth development structures													-	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	Community Development Supervisor	Deputy Director: Administration
03. Provide support to youth development structures	Report													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
04. Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
05. Facilitate development of business plan, evaluation and submission.	Evaluation Report													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
06. Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
07. Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register													-	Cooperation of 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	Enhanced human capabilities to advance social change											
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	15											
QUARTERLY TARGETS	Q1= 5			Q2=10			Q3=0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	5	-	-	10	-	-	-	-	-	-

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 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	Community Development Supervisor	Deputy Director: Administration
03. Conduct and facilitate innovative skills development programmes for young people.	Training Report, Attendance Register													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
04. Monitor implementation of skills development programme.	Monitoring report													-	Monitor implementation of skills development programme.	Community Development Supervisor	Deputy Director: Administration

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	100											
QUARTERLY TARGETS MONTHLY TARGET	Q1= 30			Q2=25			Q3= 25			Q4= 20		
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	15	15	10	-	15	15	10	-	-	-	20

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 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	Enhanced human capabilities to advance social change											
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	150											
QUARTERLY TARGETS	Q1: 38			Q2: 75			Q3: 113			Q4: 150		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	13	25	38	50	63	75	88	100	113	125	138	150

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 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 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.	Community Development Supervisor	Deputy Director: Administration
05. Facilitate monitoring of women empowerment programmes	Monitoring reports.													-	Cooperation of Stakeholders, Transport availability.		

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	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:			Q2:			Q3:			Q4:		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	-	-	-	-	-

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 initial site visits to all women development initiatives.	Reports.													-	Cooperation participants.	Community Development Supervisor	Deputy Director, Administration
02. Facilitate submission and evaluation of Business Plans for funding.	Evaluation Report Consolidated database of participants.													-	Availability of budget and tools of trade. Cooperation of Stake holders.	Community Development Supervisor	Deputy Director, Administration
03. Facilitate linking of Initiatives to economic opportunities.	Reports														Cooperation of participants and Stakeholders.	Community Development Supervisor	Deputy Director, Administration
04. Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports														Participation of women in funded initiatives.	Community Development Supervisor	Deputy Director, Administration

OUTCOME	OUTCOME 2: Sustainable Community Development											
OUTCOME INDICATOR	Continued implementation of food and nutrition security initiatives for vulnerable individuals and households											
OUTPUT	Child Support Grant (CSG) beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	57.3 Number of CSG recipients below 60 linked to sustainable livelihoods opportunities											
CALCULATION TYPE	Non-Cumulative highest figure											
ANNUAL TARGET	10											
QUARTERLY TARGETS MONTHLY TARGET	Q1: 10			Q2: 10			Q3: 10			Q4: 10		
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	10	10	10	10	10	10	10	10	10	10	10	10

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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.													Cooperation of participants.	Community Development Supervisor	Deputy Director: Administration