

**AMATHOLE DISTRICT  
RAYMOND MHLABA  
LOCAL SERVICE OFFICE**

**2024/25**

**ANNUAL PERFORMANCE PLAN &  
ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

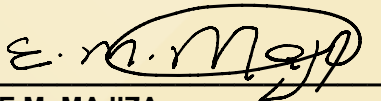
## DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

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It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2023/24 Annual Performance Plan for Raymond Mhlaba Local Service Office under Amathole District. This plan serves as a strategic framework that guides and directs the Raymond Mhlaba 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 Raymond Mhlaba 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"



**E.M. MAJIZA**

**DEPUTY DIRECTOR: ADMINISTRATION  
RAYMOND LOCAL SERVICE OFFICE, AMATHOLE DISTRICT  
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

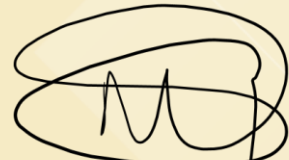
## OFFICIAL SIGN-OFF

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It is hereby certified that this Annual Performance Plan:

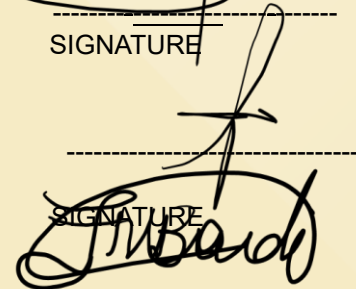
- Was developed by the management of the Raymond Mhlaba Local Service Office under Amathole District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Takes into account all the relevant policies, legislation and other mandates 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.

Programme 1 Manager /Manager: Administration  
S.G. MAGABA



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SIGNATURE

Social work Supervisor /Manager: Programme 2  
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B.C.P MBIKWANA



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SIGNATURE

Social work Supervisor/Manager: Programme 3  
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F.M. BADI



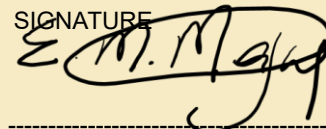
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SIGNATURE

Social work Supervisor/Manager: Programme 4  
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Y.O. NGQOKOQWANE



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SIGNATURE

Community Development Practitioner: Programme 5  
N.P. TONTSI



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SIGNATURE

Deputy Director: Administration  
E.M. MAJIZA



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SIGNATURE

## LIST OF ACRONYMS

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



<b>HIV</b>	Human Immunodeficiency Virus	<b>SP</b>	Strategic Plan
<b>HR</b>	Human Resources	<b>STI</b>	Sexually Transmitted Infection
<b>HRD</b>	Human Resource Development	<b>TADA</b>	Teenagers Against Drug Abuse
<b>HRM</b>	Human Resource Management	<b>TIDs</b>	Technical Indicator Descriptors
<b>IA</b>	Internal Audit	<b>TB</b>	Tuberculosis
<b>IT</b>	Information Technology	<b>UN</b>	United Nations
<b>ICT</b>	Information and Communication Technology	<b>UNICEF</b>	United Nations Children's Education Fund
<b>IEC</b>	Information Education and Communication	<b>VEP</b>	Victim Empowerment Program
<b>IDP</b>	Integrated Development Plan	<b>VCANE</b>	Violence Child Abuse Neglect and Exploitation
<b>IFMS</b>	Integrated Financial Management Systems	<b>WEGE</b>	Women Empowerment and Gender Equality
<b>IMST</b>	Information Management Systems Technology	<b>WHO</b>	World Health Organisation
<b>ISS</b>	Institutional Support Services		
<b>IPFMA</b>	Institute of Public Finance Management and Auditing		
<b>LED</b>	Local Economic Development		
<b>LGBTI+</b>	Lesbian Gay Bisexual Transgender & Intersex		

# PART A

## OUR MANDATE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 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 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
						<b>Raymond Mhlaba</b>	<b>7,13,9,12,11</b>	<b>6 024</b>	<b>1 176</b>	<b>800</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>800</b>
						Great Kei	3,4,2,1,6	5961	1176	50	10	20	30	50
						Minquma	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
						<b>Raymond Mhlaba</b>	<b>7,13,9,12,11</b>	<b>6 024</b>	<b>1 176</b>	<b>80</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
					Great Kei	3,4,2,1,6	5961	1176	40	5	15	10	10	
					Minquma	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	
					<b>Raymond Mhlaba</b>	<b>7,13,9,12,11</b>	<b>6 024</b>	<b>1 176</b>	<b>330</b>	<b>83</b>	<b>166</b>	<b>249</b>	<b>330</b>	
					Great Kei	3,4,2,1,6	5961	1176	320	80	160	240	320	
					Minquma	28,22,25,2,1,5	8778	2 367	350	85	170	254	350	
					Mbashe	19,11,15,20,17	12 513	2 250	0	0	0	0	0	
					Ngqushwa	4,6,9,13,8	5 562	1 698	0	0	0	0	0	
					Amahlathi	9,12,20,8,14	5 076	1 578	5	0	2	2	1	
					<b>Raymond</b>	<b>7,13,9,12,11</b>	<b>6 024</b>	<b>1 176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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
		sheltering services		disabilities, older persons		<b>Mhlaba</b>	3,4,2,1,6	5961	1176	0	0	0	0	
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQ+), and Families experiencing Gender Based Violence	10675	Great Kei Mnquma Mbashe Ngqushwa Amahlathi <b>Raymond Mhlaba</b>	28,22,25,2,1,5 19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 <b>7,13,9,12,11</b>	8778 12 513 5 562 5 076 <b>6 024</b>	2 367 2 250 1 698 1 578 <b>1 176</b>	2 1800 440 1400 <b>1200</b>	0 433 135 300 <b>300</b>	0 500 135 400 <b>300</b>	1 434 135 400 <b>300</b>	
		Number of learners who benefited through Integrated School Health Programmes	Access to sanitary health through Integrated School Health Programmes	Children, Young people and Women	15073	Mbashe Ngqushwa Amahlathi <b>Raymond Mhlaba</b>	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 <b>7,13,9,12,11</b>	12 513 5 562 5 076 <b>6 024</b>	2 250 1 698 1 578 <b>1 176</b>	110 333 110 <b>700</b>	0 0 0 <b>0</b>	110 333 110 <b>700</b>	0 0 0 <b>0</b>	
		Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	75	Mbashe Ngqushwa Amahlathi <b>Raymond Mhlaba</b>	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 <b>7,13,9,12,11</b>	12 513 5 562 5 076 <b>6 024</b>	2 250 1 698 1 578 <b>1 176</b>	10 15 5 <b>30</b>	5 15 5 <b>8</b>	5 0 0 <b>8</b>	0 0 0 <b>7</b>	
		Number of women participating		Young people and Women	390	Great Kei Mnquma Mbashe Ngqushwa Amahlathi	3,4,2,1,6 28,22,25,2,1,5 19,11,15,20,17 4,6,9,13,8 9,12,20,8,14	5961 8778 12 513 5 562 5 076	1176 2 367 2 250 1 698 1 578	5 10 40 100 30	0 5 20 25 0	5 0 40 50 30	0 5 75 100 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
		in women empowerment programmes				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
						Minquma	28,22,25,2,1,5	8778	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 RAYMOND MHLABA LSO towards the institutionalisation of the DDM:

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

## 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	39	R13 329 657.00	Raymond Mhlaba	7,13,9,12,11
	Number of youth participating in skills development Programmes.	42	--	Raymond Mhlaba	7,13,9,12,11
	Number of women participating in women empowerment programmes	530	-	Raymond Mhlaba	7,13,9,12,11
	Number of work opportunities created through EPWP	154	-	Raymond Mhlaba	7,13,9,12,11
	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	-	Raymond Mhlaba	7,13,9,12,11
	Number of Persons with disabilities accessing services in funded Protective Workshops	20	R56 160.00	Ntselamanzi Location	6
	Number of NPOs capacitated	6	-	Raymond Mhlaba	7,13,9,12,11
	Number of Cooperatives capacitated	6	-	Raymond Mhlaba	7,13,9,12,11
	Number of cooperatives linked to economic opportunities	6	-	Raymond Mhlaba	7,13,9,12,11
	<b>SASSA</b>				
	Number of beneficiaries accessing Social Grant		-	Raymond Mhlaba	
	Number of work opportunities created		-	Raymond Mhlaba	
<b>NDA</b>					
	Number of CSOs capacitated		-	Raymond Mhlaba	
	Number of work opportunities created		-	Raymond Mhlaba	

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
KPA 5 Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	1000	-	Raymond Mhlaba	7,13,9,12,11
	Number of communities organized to coordinate their own Development	6	-	Raymond Mhlaba	7,13,9,12,11
	Number of people benefiting from poverty reduction initiatives		-	Raymond Mhlaba	
	Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	-	-	Raymond Mhlaba	
	Number of Stakeholders mobilized for	-	-	Raymond Mhlaba	

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
	implementation of the Provincial Integrated Anti-Poverty Strategy				
	Number of households profiled	1030	-	Raymond Mhlaba	7,13,9,12,11
	Number of Community based plans developed	6	-	Raymond Mhlaba	7,13,9,12,11
	Number of communities profiled in a ward	6	-	Raymond Mhlaba	7,13,9,12,11
	Number of people reached through substance abuse prevention programmes.	4820	-	Raymond Mhlaba	7,13,9,12,11
	Number of persons reached through Gender Based Violence prevention programmes	3100	-	Raymond Mhlaba	7,13,9,12,11
	Number of persons reached through Social Crime Prevention Programmes	5000	-	Raymond Mhlaba	7,13,9,12,11
	Number of family members participating in Family Preservation services	957	-	Raymond Mhlaba	7,13,9,12,11
	Number of beneficiaries reached through Social and Behavior Change Programmes	2620	-	Raymond Mhlaba	7,13,9,12,11
	Number of older persons accessing Community Based Care and Support Services	1136	-	Raymond Mhlaba	7,13,9,12,11
	Number of Persons accessing Community Based Rehabilitation Services	356	-	Raymond Mhlaba	7,13,9,12,11



## KEY RISKS AND MITIGATING FACTORS

RISK DESCRIPTION	RISK CAUSES	CONSEQUENCES	MITIGATING FACTORS
<b>Non filling of critical vacant posts</b>	<ol style="list-style-type: none"> <li>1.Approved structure not funded</li> <li>2.District not consulted prior approval of ARP</li> <li>3.Undue interference of the Union with recruitment</li> </ol>	<ol style="list-style-type: none"> <li>1.Negative impact on service delivery</li> <li>2.Demoralisation of staff due to work overload</li> <li>3.Negative audit outcomes.</li> </ol>	<ol style="list-style-type: none"> <li>1. Motivation for funding of critical posts.</li> <li>2. Motivation for filing of attrition posts.</li> </ol>
<b>Conflict of Interest in Procurement</b>	<ol style="list-style-type: none"> <li>1.Lack of integrity</li> <li>2. Monetary gain</li> <li>3.Non declaration of interest by officials</li> <li>4.Bad ethical culture</li> <li>5. Greed</li> </ol>	<ol style="list-style-type: none"> <li>1. Poor service delivery</li> <li>2. Negative audit outcomes</li> <li>3. Irregular &amp; Wasteful expenditure</li> <li>4.Tarnished departmental image</li> </ol>	<ol style="list-style-type: none"> <li>1. Submit declaration of financial interest by all employees (failure is subject to consequence management)</li> <li>2. Facilitate Ethics &amp; fraud awareness workshops</li> <li>3. Signing the Code of Conduct for SCM practitioners</li> </ol>
<b>Misuse and Misappropriation of funds by NPOs &amp; CBOs</b>	<ol style="list-style-type: none"> <li>1. Lack of monitoring due to limited resources</li> <li>2. Abuse of power and undue interference by department officials</li> <li>3. Lack of Financial management skills (project members and departmental officials).</li> <li>4. Funding model not responding to the needs</li> <li>5. Late payment of subsidy to NPO's</li> </ol>	<ol style="list-style-type: none"> <li>1. Poor services delivery</li> <li>2. Tarnished imaged</li> <li>3. Public service delivery protests</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilitate capacity building of departmental officials and project members</li> <li>2. Awareness campaigns for beneficiaries and communities</li> </ol>
<b>Litigations on foster care</b>	<ol style="list-style-type: none"> <li>1. Huge case load for foster care</li> <li>2. Failure to fully implement Children's Act No. 38 of 2005</li> <li>3. Shortage of personnel and working tools (Social workers and supervisors)</li> <li>5. Migration to urban area</li> <li>6. Different interpretation of statues by the courts</li> </ol>	<ol style="list-style-type: none"> <li>1 Non-compliance to Children's Act No.38 of 2005</li> <li>2.Negative audit outcome</li> <li>3.Financial Loss</li> <li>4.Poor service delivery</li> <li>5. Poverty</li> </ol>	<ol style="list-style-type: none"> <li>1.Request for training of new social workers on Children Act.</li> </ol>
<b>Misuse of funds by funded Cooperatives</b>	<ol style="list-style-type: none"> <li>1. Shortage of staff to monitor the projects</li> <li>2. Lack of resources</li> <li>3. Unethical behaviour</li> <li>4. No clear punitive guidelines regarding misuse of funds.</li> <li>5. Collusion between officials and cooperatives</li> </ol>	<ol style="list-style-type: none"> <li>1. Fruitless and wasteful expenditure</li> <li>2. Tarnished image of the department</li> <li>3. Inadequate sustainability of funded cooperatives.</li> </ol>	<ol style="list-style-type: none"> <li>1. Capacity building for communities and cooperatives prior funding.</li> <li>2. Include specific and clear corrective measures in the SLA</li> </ol>

# 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”	
<b>Caring Society</b>	Through a collective approach or unity with stakeholders
<b>Poor &amp; Vulnerable</b>	By building trust, hope and assurance
<b>Sustainable society</b>	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”.	
<b>Transformation</b>	Changing the landscape of the Province through legislative reform; programmes which must radically change material conditions of our people and entrenching of human rights
<b>Consciousness</b>	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
<b>Capabilities</b>	Enhancing social, human, financial, physical and natural assets of citizens so as to enjoy freedoms espoused in the Constitution of South Africa.
<b>Integrated service</b>	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

<b>Integrity</b>	Ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
<b>Human Dignity</b>	Fundamental Human Right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace
<b>Respect</b>	Showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals.
<b>Equality and Equity</b>	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
<b>Empowerment</b>	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.
<b>Accountability</b>	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.
<b>Customer-oriented</b>	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

*“Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods*

### 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>	
<b>Consultation</b>	People should be consulted about the level and quality of services they receive, and wherever possible, be given a choice.
<b>Service standards</b>	People should be told what level and quality of services they will receive.
<b>Access</b>	All citizens should have equal access to the services to which they are entitled.
<b>Courtesy</b>	All people should be treated with courtesy and consideration.
<b>Information</b>	Citizens should be given full, accurate information about the public services they are entitled to receive
<b>Openness and transparency</b>	Citizens should be told how national and provincial Departments are run, how much they cost, and who is in charge
<b>Redress</b>	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.
<b>Value for Money</b>	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	
<b>OUTCOME 1</b>	Increased universal access to Developmental Social Welfare Services
<b>OUTCOME 2</b>	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME 3</b>	Functional, reliable, efficient & economically viable families
<b>OUTCOME 4</b>	Improved administrative and financial systems for effective service delivery



# PART C

## MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PART C: MEASURING OUR PERFORMANCE

### • DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the 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

<b>PROBLEM STATEMENT</b>	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
<b>IMPACT STATEMENT</b>	Resilient and self-reliant families within empowered communities
<b>OUTCOME STATEMENT</b>	Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development
<b>OUTCOME 1</b>	Increased universal access to Developmental Social Services
<b>OUTCOME 2</b>	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME 3</b>	Functional, reliable, efficient & economically viable families
<b>OUTCOME 4</b>	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
<b>TOTAL</b>	<b>67</b>

# PROGRAMME 1 ADMINISTRATION

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SOCIAL DEVELOPMENT

## 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	<b>1.1 Office of the District Director</b>	The office of the District Director provides political and legislative interface between government, civil society and all other relevant stakeholders.
	<b>1.2 Corporate Management Services</b>	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 Raymond Mhlaba 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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	-	-	-	-	44	24	24

### 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

## • 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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3. Number of registered NPOs	-	9	9	6	5	6	6
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	-	6	6	59	6	7	8
	Funding of NPOs	1.2.5 NPO's funded NPOs	-	57	57	59	59	59	59
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	-	58	58	59	59	59	59

### QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 <sup>th</sup>	
1.2.3	Number of registered NPOs	5	1	2	1	1	Cumulative year end
1.2.4	Number of Compliance interventions implemented	6	2	2	1	1	Cumulative year end
1.2.5	Number of funded NPOs	59	59	59	59	59	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	59	59	59	59	59	Non-cumulative highest figure

## 2024/25 LOCAL SERVICE OFFICE TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
<b>1.2.3</b> Number of registered NPOs	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>5</b>	Cumulative year end
<b>Q1</b>	0	1	0	0	0	0	1	
<b>Q2</b>	1	0	1	0	0	0	2	
<b>Q3</b>	0	0	0	1	0	0	1	
<b>Q4</b>	0	0	0	0	1	0	1	
<b>1.2.4</b> Number of compliance interventions implemented	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>6</b>	Cumulative year end
<b>Q1</b>	1	1	0	0	0	0	2	
<b>Q2</b>	0	0	1	1	0	0	2	
<b>Q3</b>	0	0	0	0	1	0	1	
<b>Q4</b>	0	0	0	0	0	1	1	
<b>1.2.5</b> Number of funded NPOs	<b>4</b>	<b>20</b>	<b>5</b>	<b>10</b>	<b>16</b>	<b>4</b>	<b>59</b>	Non-cumulative highest figure
<b>Q1</b>	4	20	5	10	16	4	59	
<b>Q2</b>	4	20	5	10	16	4	59	
<b>Q3</b>	4	20	5	10	16	4	59	
<b>Q4</b>	4	20	5	10	16	4	59	
<b>1.2.6</b> Number of funded organisations monitored	<b>4</b>	<b>20</b>	<b>5</b>	<b>10</b>	<b>16</b>	<b>4</b>	<b>59</b>	Non-cumulative highest figure
<b>Q1</b>	4	20	5	10	16	4	59	
<b>Q2</b>	4	20	5	10	16	4	59	
<b>Q3</b>	4	20	5	10	16	4	59	
<b>Q4</b>	4	20	5	10	16	4	59	

## FINANCIAL MANAGEMENT

Responsible for managing the Local service offices `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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.7Percentage of invoices paid within 30 days	100%	100%	100%	100%	<b>100%</b>	100%	100%

### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>1.2.7</b>	Percentage of invoices paid within 30 days	<b>100%</b>	100%	100%	100%	100%	Non-cumulative highest figure

• **SUPPLY CHAIN MANAGEMENT**

Responsible for managing the Local service offices `s finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management

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

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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
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%	<b>80%</b>	80%	80%

• **QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES**

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>1.2.9</b>	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	<b>80%</b>	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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.9 Number of Human Capital Management interventions implemented	-	-	-	-	4	4	4

**QUARTERLY TARGETS: CORPORATE SERVICES**

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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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## 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	12	20	24	20	<b>24</b>	24	24

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.1.1	Number of support services coordinated	<b>24</b>	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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	-	-	51	51	<b>56</b>	56	56
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	1 164	1 164	<b>1138</b>	1136	1136
	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	-	-	193	193	<b>173</b>	173	173

### QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>2.2.1</b>	Number of older persons accessing Residential Facilities	<b>56</b>	56	56	56	56	Non-cumulative highest figure
<b>2.2.2</b>	Number of older persons accessing Community Based Care and Support Services	<b>1138</b>	1138	1138	1138	1138	Non-cumulative highest figure
<b>2.2.3</b>	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	<b>173</b>	173	173	173	173	Cumulative year-end

## 2024/25 LOCAL SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
2.2.1	Number of older persons accessing Residential Facilities	39	0	0	17	0	0	56	Cumulative year end
	Q1	39	0	0	17	0	0	56	
	Q2	39	0	0	17	0	0	56	
	Q3	39	0	0	17	0	0	56	
	Q4	39	0	0	17	0	0	56	
2.2.2	Number of older persons accessing Community Based Care and Support Services	21	530	0	107	444	36	1138	Cumulative year end
	Q1	21	530	0	107	444	36	1138	
	Q2	21	530	0	107	444	36	1138	
	Q3	21	530	0	107	444	36	1138	
	Q4	21	530	0	107	444	36	1138	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	20	20	20	70	20	23	173	Non-cumulative highest figure
	Q1	20	20	20	70	20	23	173	
	Q2	20	20	20	70	20	23	173	
	Q3	20	20	20	70	20	23	173	
	Q4	20	20	20	70	20	23	173	

### 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	56	100	56
2.2.2 Number of older persons accessing Community Based Care and Support Services	0	0	1138	100	1138
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	0	0	173	100	173



## 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
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	-	-	98	98	<b>98</b>	98	98
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	-	-	20	20	<b>20</b>	20	20
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	496	496	<b>496</b>	500	500
	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	-	10	10	<b>10</b>	10	10
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	-	6	6	<b>6</b>	6	6

**QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES**

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.3.1	Number of persons with disabilities accessing Residential Facilities	<b>98</b>	98	98	98	98	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	<b>20</b>	20	20	20	20	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	<b>496</b>	124	124	124	1	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	<b>10</b>	02	03	03	02	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	<b>06</b>	-	02	02	02	Cumulative year-end

**2024/25 LOCAL SERVICE OFFICE TARGET: SERVICES TO PERSONS WITH DISABILITIES**

OUTPUT INDICATORS		RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
<b>2.3.1</b>	Number of persons with disabilities accessing Residential Facilities	0	0	0	25	73	0	98	Non-cumulative highest figure
	Q1	0	0	0	25	73	0	98	
	Q2	0	0	0	25	73	0	98	
	Q3	0	0	0	25	73	0	98	
	Q4	0	0	0	25	73	0	98	
<b>2.3.2</b>	Number of persons with disabilities accessing services in funded Protective Workshops	0	20	0	0	0	0	20	Non-cumulative highest figure
	Q1	0	20	0	0	0	0	20	
	Q2	0	20	0	0	0	0	20	
	Q3	0	20	0	0	0	0	20	
	Q4	0	20	0	0	0	0	20	
<b>2.3.3</b>	Number of Persons accessing Community Based Rehabilitation Services	81	83	83	83	83	83	496	Cumulative year-end
	Q1	19	21	21	21	21	21	124	
	Q2	24	20	20	20	20	20	124	
	Q3	19	21	21	21	21	21	124	
	Q4	19	21	21	21	21	21	124	
<b>2.3.4</b>	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2	2	1	2	2	1	10	
	Q1	0	1	1	0	0	0	2	
	Q2	1	0	0	1	1	0	3	
	Q3	0	1	0	1	1	0	3	
	Q4	1	0	0	0	0	1	2	

OUTPUT INDICATORS	RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
2.3.5 Number of persons with disabilities receiving personal assistance services support	1	1	1	1	1	1	6	Cumulative year-end
	0	0	0	0	0	0	0	
	1	1	0	0	0	0	2	
	0	0	0	1	1	0	2	
	0	0	1	0	0	1	2	

## 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:				TOTAL ANNUAL TARGET
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	0	0	98	100	98
2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	0	0	20	100	20
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	0	0	496	100	496
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	06	100	0	0	06



## 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, Transgender, 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
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	-	-	88	88	<b>88</b>	88	88
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	-	-	2 615	2 615	<b>2615</b>	2615	2615
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	-	-	1 370	1 370	<b>1370</b>	1370	1370

### QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	<b>88</b>	0	55	33	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	<b>2615</b>	480	740	850	545	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	<b>1370</b>	257	403	412	298	Cumulative year-end

## 2024/25 LSM TARGETS: HIV AND AIDS

OUTPUT INDICATORS		RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	6	8	26	8	14	26	88	Cumulative year end
	Q1	0	0	0	0	0	0	0	
	Q2	06	08	14	05	08	14	55	
	Q3	0	0	12	03	06	12	33	
	Q4	0	0	0	0	0	0	0	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	320	480	510	355	400	550	2615	Cumulative year end
	Q1	80	100	40	70	100	90	480	
	Q2	70	100	180	100	110	180	740	
	Q3	120	180	180	100	100	170	850	
	Q4	50	100	110	85	90	110	545	
2.4.3	Number of beneficiaries receiving psycho-social support services	72	143	490	100	145	420	1370	Cumulative year end
	Q1	12	35	90	20	20	80	257	
	Q2	18	55	150	40	50	90	403	
	Q3	12	30	150	20	50	150	412	
	Q4	30	23	100	20	25	100	298	

## 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:				TOTAL ANNUAL TARGET
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	88	100	-	100	<b>88</b>
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2615	100	-	100	<b>2680</b>
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	1380	100	-	100	<b>1380</b>

## 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
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	-	-	134	134	<b>145</b>	140	140
	Learners who benefitted through Integrated School Health Programmes	2.5.2 Number of learners who benefitted through Integrated School Health Programmes	-	-	2 675	2 675	<b>3034</b>	3034	3034

### QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	<b>145</b>	54	30	42	19	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	<b>3034</b>	0	3034	0	0	Non-cumulative highest figure

## 2024/25 LOCAL SERVICE OFFICE TARGET: SOCIAL RELIEF

OUTPUT INDICATORS	RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
<b>2.5.1</b> Number of beneficiaries who benefited from DSD Social Relief Programmes	<b>20</b>	<b>30</b>	<b>20</b>	<b>19</b>	<b>34</b>	<b>22</b>	<b>145</b>	Cumulative year end
	20	0	0	0	34	0	54	
	0	30	0	0	0	-	30	
	0	0	20	0	0	22	42	
	0	0	-	19	0	-	19	
<b>2.5.2</b> Number of learners who benefited through Integrated School Health Programmes	<b>505</b>	<b>505</b>	<b>506</b>	<b>506</b>	<b>506</b>	<b>506</b>	<b>3034</b>	Non-cumulative highest figure
	0	0	0	0	0	0	0	
	505	505	506	506	506	506	3034	
	0	0	0	0	0	0	0	
	0	0	0	0	0	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	145	100	-	-	<b>145</b>
2.5.2 Number of learners who received sanitary pads through Integrated School Health Programmes	3 034	100	-	-	<b>3 034</b>

# PROGRAMME 3

## CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 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	2026/27
<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	20	24	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
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	-	-	887	887	<b>957</b>	1010	1080
	Family members re-united with their families	3.2.2 Number of family members re-united with their families.	-	-	7	7	<b>7</b>	8	10
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	724	724	<b>890</b>	850	890

#### 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	<b>957</b>	299	268	185	205	Cumulative year-end
3.2.2	Number of family members re-united with their families	<b>7</b>	2	3	2	0	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	<b>890</b>	267	239	204	180	Cumulative year-end



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

OUTPUT INDICATORS	RAYMOND MHLABA LSO					2023/24 LSM APP TARGET	CALCULATION TYPE
	ADELAIDE SDC	ALICE BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
<b>3.2.1</b> Number of family members participating in Family Preservation service		<b>109</b>	<b>100</b>	<b>128</b>	<b>200</b>	<b>120</b>	Cumulative year-end
	Q1	27	25	33	62	40	
	Q2	27	25	33	63	40	
	Q3	27	25	31	32	20	
	Q4	28	25	31	43	20	
<b>3.2.2</b> Number of family members re-united with their families		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Cumulative year-end
	Q1	1	0	0	0	1	
	Q2	0	1	1	0	0	
	Q3	0	0	0	1	0	
	Q4	0	0	0	0	0	
<b>3.2.3</b> Number of family members participating in parenting Programmes.		<b>140</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>110</b>	Cumulative year-end
	Q1	40	25	25	68	45	
	Q2	60	25	25	55	10	
	Q3	20	25	25	44	40	
	Q4	20	25	25	33	15	

## 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:				TOTAL ANNUAL TARGET
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
<b>3.2.1</b> Number of family members participating in Family Preservation service	957	100	-	0	<b>957</b>
<b>3.2.2</b> Number of family members re-united with their families	7	100	-	0	<b>7</b>
<b>3.2.3</b> Number of family members participating in parenting Programmes	890	100	-	30	<b>890</b>

### 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
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	-	-	12	12	20	23	27
	Children placed with valid foster care orders.	3.3.2 Number of children placed with valid foster care orders.	-	-	1 746	1 746	1775	1760	1780
	Children placed in foster care	3.3.3 Number of children placed in foster care.	-	-	84	84	100	80	80
	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
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	-	-	990	990	1500	1520	1540
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	-	-	1	1	2	2	3

## 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	20	4	4	7	5	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	1775	1730	1756	1745	1775	Cumulative year to date
3.3.3	Number of children placed in Foster Care	100	22	27	28	23	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	0	0	0	0	0	Cumulative year-end
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	1500	760	310	230	200	Cumulative year-end
3.3.6	Number of children recommended for adoption	2	0	1	0	1	Cumulative year-end

**2024/25 SDC QUARTERLY TARGETS: CHILD CARE AND PROTECTION**

OUTPUT INDICATORS		RAYMOND MHLABA LSO					APP 2024/25 LSO APP TARGET	CALCULATION TYPE		
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC			SEYMOUR SDC	
3.3.1	Number of reported cases of child abuse		3	4	4	4	3	3	20	Cumulative year-end
		Q1	1	1	1	1	0	0	4	
		Q2	1	0	1	1	1	0	4	
		Q3	1	1	2	1	1	1	7	
		Q4	0	1	0	1	1	2	5	
3.3.2	Number of children placed with valid foster care orders		201	491	135	308	378	262	1775	Cumulative Year to date
		Q1	196	484	122	293	375	260	1730	
		Q2	198	492	116	306	381	263	1756	
		Q3	197	490	117	304	377	260	1745	
		Q4	201	491	135	308	378	262	1775	
3.3.3	Number Children placed in foster care		15	19	15	18	17	16	100	Cumulative year-end
		Q1	3	4	4	3	4	4	22	
		Q2	4	5	5	4	5	4	27	
		Q3	5	5	4	5	5	4	28	
		Q4	3	5	2	6	3	4	23	
3.3.4	Number of children in foster care re-unified with their families		0	0	0	0	0	0	0	Cumulative year-end
		Q1	0	0	0	0	0	0	0	
		Q2	0	0	0	0	0	0	0	
		Q3	0	0	0	0	0	0	0	
		Q4	0	0	0	0	0	0	0	
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)		200	250	250	400	200	200	1500	Cumulative year-end
		Q1	110	150	100	200	100	100	760	
		Q2	40	50	50	70	50	50	310	
		Q3	25	25	50	80	25	25	230	
		Q4	25	25	50	50	25	25	200	



3.3.6	Number of children recommended for adoption	Year								Cumulative year-end	
		2017	2018	2019	2020	2021	2022	2023	2024		
	Q1	0	0	0	0	0	0	0	0	0	2
	Q2	0	0	1	0	0	0	0	0	0	0
	Q3	0	0	0	0	0	0	0	0	0	1
	Q4	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	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	%	
3.3.1 Number of reported cases of child abuse	10	50%	10	50%	20
3.3.2 Number of children with valid foster care orders.	1775	100%	0	0%	1775
3.3.3 Number of children placed in foster care.	70	70%	30	30%	100
3.3.4 Number of children in foster care re-unified with their families.	0	0%	0	0%	0
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	1050	70%	450	30%	1500
3.3.6 Number of children recommended for adoption	2	100%	0	0%	2

### 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	-	-	1	1	1	0	0
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	0	0	25	0	0
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	-	-	37	37	37	37	37

#### QUARTERLY TARGETS: PARTIAL CARE AND SPECIAL DAY CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.4.1	Number of newly registered partial care facilities	1	0	1	0	0	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities	25	0	25	0	0	Cumulative year end
3.4.3	Number of children benefiting from funded Special Day Care Centres	37	37	37	37	37	Non-cumulative highest figure

**2024/25 ANNUAL & QUARTERLY TARGETS FOR CHILD AND YOUTH CARE CENTERS PARTIAL CARE SERVICES**

OUTPUT INDICATORS		RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
<b>3.4.1</b>	Number of registered partial care facilities	0	0	0	0	0	0	1	Cumulative year-end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	1	0	0	1	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	
<b>3.4.2</b>	Number of children accessing registered partial care facilities	0	0	0	25	0	0	25	Cumulative year-end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	25	0	0	25	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	
<b>3.4.3</b>	Number of children benefiting from funded Special Day Care Centres	25	0	12	0	0	0	37	Non-cumulative highest figure
	Q1	25	0	12	0	0	0	37	
	Q2	25	0	12	0	0	0	37	
	Q3	25	0	12	0	0	0	37	
	Q4	25	0	12	0	0	0	37	

## 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	%	
3.4.1 Number of registered partial care facilities	1	0%	0	0	1
3.4.2 Number of children accessing registered partial care facilities	25	0%	0	0	25
3.4.3 Number of children benefiting from funded Special Day Care Centres	37	100%	0	0	37



### 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
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
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
	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	3.5.2 Number of children in CYCCs re-unified with their families	-	-	-	0	0	0	0

#### QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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 OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		RAYMOND MHLABA LSO						2024/25 LSM APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRI FT SDC	SEYMOUR SDC		
3.51	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	0	0	0	0	0	0	0	Non-cumulative highest figure
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	
3.52	Number of children in CYCCs re-unified with their families	0	0	0	0	0	0	0	Cumulative year-end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	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	%	
<b>3.5.1</b> 5 Number of children placed in Child and Youth Care Centers 1	0	0	0	0	0
<b>3.5.2</b> Number of children in CYCCs re-unified with their families	0	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	2020/21	2021/22	2022/23	Estimated performance 2023/24	Medium-Term Target	2024/25	2025/26
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>										
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)	-	-	1 200	1 187	1 187	1 187	1 187	1 187

#### QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	1187	1124	1185	1185	1187	Cumulative year to date

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

OUTPUT INDICATORS	RAYMOND MHLABA LSO						2023/24 LSM APP TARGET	CALCULATION TYPE
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	0	1187	0	0	0	0	1187	Cumulative year to date
	Q1	0	1124	0	0	0	1124	
	Q2	0	1185	0	0	0	1185	
	Q3	0	1185	0	0	0	1185	
	Q4	0	1187	0	0	0	1187	



## 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	2023/24 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
<b>3.6.1</b> Number of Children reached through community-based Prevention and Early Intervention Programmes.	<b>357</b>	<b>30%</b>	<b>831</b>	<b>70%</b>	<b>1187</b>

# PROGRAMME 4

## RESTORATIVE SERVICES

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## 4.1 MANAGEMENT AND SUPPORT

The sub-programme 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
<b>OUTCOME 1:</b> Improved community development for sustainable and self-reliant communities									
human capabilities to advance social change	Support services coordinated	4.1. Number of support services coordinated	12	20	20	<b>20</b>	24	24	24

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.1.1	Number of support services coordinated	<b>24</b>	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				Estimated performance 2023/24	Medium-term targets		
		Audited/Actual performance 2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Persons reached through social crime prevention programmes	300	350	400	4320	5 000	5 000	5 000	5 000
	Persons in conflict with the law who completed Diversion Programmes	0	0	0	12	3	3	3	6
	Children in conflict with the law who accessed secure care programmes	0	0	0	0	0	0	0	0

### QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators	Annual Target 2023/24	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
4.2.1. Number of persons reached through Social Crime Prevention Programmes	5000	1490	1260	1260	990	Cumulative year-end
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	3	0	1	2	3	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

**2023/24 SERVICE OFFICE: CRIME PREVENTION AND SUPPORT**

OUTPUT INDICATORS	RAYMOND MHLABA LSM OFFICE							CALCULATION TYPE	
	ADELAIDE	ALICE	BEDFORD	FORT BEAUFORT	MIDDLEDRIFT	SEYMOUR	TOTAL		
4.2.1. Number of persons reached through Social Crime Prevention Programmes	<b>414</b>	<b>960</b>	<b>414</b>	<b>1405</b>	<b>1393</b>	<b>414</b>	<b>5000</b>	Cumulative year end	
	Q1	116	240	116	451	116	1490		
	Q2	100	253	100	354	353	100		1260
	Q3	100	253	100	354	353	100		1260
	Q4	98	214	98	246	236	98		990
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>3</b>	Cumulative year to date	
	Q1	0	0	0	0	0	0		
	Q2	0	1	0	0	0	0		1
	Q3	0	0	0	1	0	1		2
	Q4	1	0	0	1	0	1		3
4.2.3. Number of children in conflict with the law who accessed secure care programmes	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Cumulative year to date	
	Q1	0	0	0	0	0	0		
	Q2	0	0	0	0	0	0		0
	Q3	0	0	0	0	0	0		0
	Q4	0	0	0	0	0	0		0

### 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	2023/24 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	5000	100	0	0	5000	
4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	3	100	0	0	3	
4.2.3. Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0	



### 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 3: Functional, reliable, efficient & economically viable families									
Enhanced social cohesion	Victims of crime and violence accessing Support services	4.3.1. Number of victims of crime and violence accessing Support services	1200	1050	1000	989	750	800	800
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	0	0	0	1	0	0	0
	Victims of GBVF and crime who accessed sheltering services	4.3.3. Number of victims of GBVF and crime who accessed sheltering services	0	0	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	4000	4000	3100	3100	3100	3200	3200

## 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	<b>750</b>	187	375	563	750	Cumulative year to date
4.3.2 Number of human trafficking victims who accessed social services	<b>0</b>	0	0	0	0	Cumulative year end
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	<b>0</b>	0	0	0	0	Cumulative year end
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	<b>3100</b>	725	900	600	875	Cumulative year end

**2023/24 SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT**

OUTPUT INDICATORS	RAYMOND MHLABA LSM OFFICE								CALCULATION TYPE
	ADELAIDE	ALICE	BEDFORD	FORT BEAUFORT	MIDDLEDRIFT	SEYMOUR	TOTAL		
4.3.1 Number of victims of crime and violence accessing support services	<b>160</b>	<b>79</b>	<b>82</b>	<b>176</b>	<b>175</b>	<b>78</b>	<b>750</b>		Cumulative year to date
	Q1	19	20	56	43	19	187		
	Q2	28	40	88	101	38	375		
	Q3	47	60	132	129	65	563		
	Q4	79	82	176	175	78	750		
4.3.2 Number of human trafficking victims who accessed social services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		Cumulative year end
	Q1	0	0	0	0	0	0		
	Q2	0	0	0	0	0	0		
	Q3	0	0	0	0	0	0		
	Q4	0	0	0	0	0	0		
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		Cumulative year end
	Q1	0	0	0	0	0	0		
	Q2	0	0	0	0	0	0		
	Q3	0	0	0	0	0	0		
	Q4	0	0	0	0	0	0		
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	<b>500</b>	<b>700</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>400</b>	<b>3100</b>		Cumulative year end
	Q1	150	75	150	150	100	725		
	Q2	100	175	100	200	200	125	900	
	Q3	100	175	50	100	100	75	600	
	Q4	200	200	75	150	150	100	875	

## 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	2023/24 ANNUAL TARGETS:					
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
	No	%	No	%	No	%
4.3.1. Number of victims of crime and violence accessing Support services	750	100	0	0	750	
4.3.2. Number of human trafficking victims who accessed social services	0	0	0	0	0	
4.3.3. Number of victims of GBVF and crime who accessed sheltering services	0	0	0	0	0	
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	3100	100	0	0	3100	

#### 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		Medium-term targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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.	5 500	5 300	5 200	5 200	5 140	4 820	4 830
	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	10	10	10	20	30	30	40

### 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.	4 820	1 285	1 285	1 100	1 150	Cumulative year end
4.4.2. Number of service users who accessed substance use disorder (SUD) treatment services	30	9	16	23	30	Cumulative year to date



**2023/24 SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

OUTPUT INDICATORS	RAYMOND MHLABA LSM OFFICE								CALCULATION TYPE
	ADELAIDE	ALICE	BEDFORD	FORT BEAUFORT	MIDDLEDRIFT	SEYMOUR	TOTAL		
4.4.1. Number of people reached through substance abuse prevention programmes	700	820	700	920	900	780	4820	Cumulative year end	
	180	225	180	250	250	200	1285		
	180	225	180	250	250	200	1285		
	160	180	160	220	200	180	1100		
	180	190	180	200	200	200	1150		
4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	3	5	3	8	7	4	30	Cumulative year to date	
	1	2	1	2	2	1	9		
	2	3	2	4	3	2	16		
	3	4	2	6	5	3	23		
	3	5	3	8	7	4	30		

## 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	2023/24 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	2892	60	1928	40	<b>4820</b>
4.4.2. Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	100	0	0	<b>30</b>

# PROGRAMME 5

## DEVELOPMENT & RESEARCH

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## 5.1 MANAGEMENT AND SUPPORT

The sub-programme 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
<b>OUTCOME 5: Improved administrative and financial systems for effective service delivery</b>									
Development of human capabilities to advance social	Management support services coordinated	5.1.1 Number of management support services coordinated	24	24	20	20	24	24	24

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
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
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Empowered, sustainable and self-reliant communities	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	-	-	1 000	1 000	<b>1000</b>	1000	1000
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	-	7	7	<b>6</b>	8	10

### QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.2.1</b>	Number of people reached through Community Mobilization Programmes	<b>1000</b>	250	500	750	1000	Cumulative year to date
<b>5.2.2</b>	Number of communities organized to coordinate their own Development	<b>6</b>	6	0	0	0	Cumulative year end

**2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION**

5.2.1	OUTPUT INDICATORS	RAYMOND MHLABA LSO						2024/25 LSO APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
	Number of people reached through Community Mobilization Programmes	160	180	160	160	180	160	1000	Cumulative year to date
	Q1	40	45	40	40	45	40	250	
	Q2	80	90	80	80	90	80	500	
	Q3	120	135	120	120	135	120	750	
	Q4	160	180	160	160	180	160	1000	
	Number of communities organized to coordinate their own Development	1	1	1	1	1	1	6	Cumulative year end
	Q1	1	1	1	1	1	1	6	
	Q2	0	0	0	0	0	0	0	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	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 2024/25	Medium-term targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	-	-	7	6	6	6	7
	Cooperatives trained	5.3.2 Number of Cooperatives trained	-	-	7	6	6	6	7

#### QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3 <sup>rd</sup>	4th	
5.3.1	Number of NPOs capacitated	6	0	6	0	0	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	6	0	0	6	0	Cumulative year-end
5.3.3	Number of EPWP work opportunities created	153	153	153	153	153	Non-cumulative highest figure

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

OUTPUT INDICATORS		RAYMOND MHLABA LSO						2024/25 LSO APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC		
5.3.1	Number of NPOs capacitated	1	1	1	1	1	1	6	Cumulative year-end
	Q1	0	0	0	0	0	0	0	
	Q2	1	1	1	1	1	1	6	
	Q3	0	0	0	0	0	0	0	
	Q4	0	0	0	0	0	0	0	
5.3.2	Number of Cooperatives capacitated	1	1	1	1	1	1	6	Cumulative year-end
	Q1	0	0	0	0	0	0	0	
	Q2	0	0	0	0	0	0	0	
	Q3	1	1	1	1	1	1	6	
	Q4	0	0	0	0	0	0	0	
5.3.3	Number of work opportunities created through EPWP	26	26	26	26	26	26	153	Non-cumulative highest figure
	Q1	26	26	26	26	26	26	153	
	Q2	26	26	26	26	26	26	153	
	Q3	26	26	26	26	26	26	153	
	Q4	26	26	26	26	26	26	153	

## 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			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	0	0	0	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	0	0	0	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)	0	0	0	0	0	0	0
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	0	0	0	0	0	0	0
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	0	0	0	0	0	0	0

## QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2023/24	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
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 LOCAL SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	RAYMOND MHLABA LSO					2024/25 LSO APP TARGET	CALCULATION TYPE
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC		
5.4.1 Number of people benefiting from poverty reduction initiatives	0	0	0	0	0	0	Cumulative year to- date
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
5.4.2 Number of households accessing food through DSD food security programmes	0	0	0	0	0	0	Cumulative year to- date
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	0	0	0	0	0	0	Cumulative year end
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
5.4.4 Number of CNDC participants involved in developmental initiatives.	0	0	0	0	0	0	Cumulative year end
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	0	0	
5.4.7 Number of cooperatives linked to economic opportunities	0	0	0	0	0	0	Cumulative year end
	Q1	0	0	0	0	0	
	Q2	0	0	0	0	0	
	Q3	0	0	0	0	0	
	Q4	0	0	0	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	-	-	1 020	1 020	<b>1030</b>	1040	104
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	7	7	<b>6</b>	7	8
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	7	7	<b>6</b>	7	8
	Profiled households linked sustainable Livelihood programmes	5.5.4 Number of profiled households linked sustainable Livelihood programmes	-	-	102	102	<b>103</b>	104	105

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3 <sup>rd</sup>	4th	
5.5.1	Number of households profiled	<b>1030</b>	260	530	790	1030	Cumulative year to date
5.5.2	Number of Community Based Plans developed	<b>6</b>	0	3	6	6	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	<b>6</b>	2	2	2	0	Cumulative year-end
5.5.4	Number of profiled households linked sustainable Livelihood programmes	<b>103</b>	26	53	79	103	Cumulative Year to date



**2024/25 LOCAL SERVICE OFFICE TARGETS: COMMUNITY BASED RESEARCH AND PLANNING**

OUTPUT INDICATORS	RAYMOND MHLABA LSO					2024/25 LSO APP TARGET	CALCULATION TYPE	
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SEYMOUR SDC			
5.5.1 Number of households profiled		200	100	150	215	215	150	Cumulative year to date
	Q1	50	20	40	50	50	50	
	Q2	100	50	80	100	110	90	
	Q3	150	80	120	150	160	130	
	Q4	200	100	150	215	215	150	
5.5.2 Number of Community Based Plans developed		1	1	1	1	1	1	Cumulative year to date
	Q1	0	1	0	1	0	1	
	Q2	1	1	1	1	1	1	
	Q3	1	1	1	1	1	1	
	Q4	0	0	0	0	0	0	
5.5.3 Number of Communities profiled in a ward		1	1	1	1	1	1	Cumulative year-end
	Q1	0	0	0	1	1	0	
	Q2	0	1	1	0	0	0	
	Q3	1	0	0	0	0	1	
	Q4	0	0	0	0	0	0	
5.5.4 Number of profiled households linked sustainable Livelihood programmes		17	17	17	17	18	17	Cumulative year to date
	Q1	4	5	4	4	5	4	
	Q2	8	10	8	8	11	8	
	Q3	13	13	13	13	14	13	
	Q4	17	17	17	17	18	17	

## 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	-	-	7	7	6	7	8
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	-	-	30	30	42	45	45
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	-	-	540	540	550	550	550

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3 <sup>rd</sup>	4th	
5.6.1	Number of youth development structures supported	6	6	6	6	6	Non-cumulative highest figure
5.6.2	Number of youth participating in skills development programmes	42	14	21	7	0	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	550	210	140	120	80	Cumulative year-end

**2024/25 LOCAL SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT**

OUTPUT INDICATORS		RAYMOND MHLABA LSO					2024/25 LSO APP TARGET	CALCULATION TYPE
		ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC		
<b>5.6.1</b>	Number of youth development structures supported	1	1	1	1	1	6	Non-cumulative highest figure
	Q1	1	1	1	1	1	6	
	Q2	1	1	1	1	1	6	
	Q3	1	1	1	1	1	6	
	Q4	1	1	1	1	1	6	
<b>5.6.2</b>	Number of youth participating in skills development Programmes.	7	7	7	7	7	42	Cumulative year end
	Q1	7	0	0	0	0	14	
	Q2	0	7	7	7	0	21	
	Q3	0	0	0	0	7	7	
	Q4	0	0	0	0	0	0	
<b>5.6.3</b>	Number of youth participating in youth mobilization Programmes	90	90	90	95	95	550	Cumulative year end
	Q1	40	40	30	40	30	210	
	Q2	20	20	20	20	30	140	
	Q3	20	20	20	20	20	120	
	Q4	10	10	20	15	15	80	

## 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	-	-	300	300	<b>300</b>	400	400
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	-	0	0	<b>0</b>	0	0
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	-	-	0	0	<b>10</b>	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	<b>300</b>	78	156	234	300	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	<b>0</b>	0	0	0	0	Non-cumulative highest figure
5.7.3	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	<b>10</b>	10	10	10	10	Non-cumulative highest figure

OUTPUT INDICATORS	RAYMOND MHLABA LSO						2024/25 LSO APP TARGET	CALCULATION TYPE	
	ADELAIDE SDC	ALICE SDC	BEDFORD SDC	FORT BEAUFORT SDC	MIDDLEDRIFT SDC	SEYMOUR SDC			
<b>5.7.1</b> Number of women participating in women empowerment programmes	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>	Cumulative year to date	
	<b>Q1</b>	11	15	11	13	15	13		78
	<b>Q2</b>	26	26	26	26	26	26		156
	<b>Q3</b>	39	39	39	39	39	39		234
	<b>Q4</b>	50	50	50	50	50	50		300
<b>5.7.2</b> Number of women livelihood initiatives supported	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Non-cumulative highest figure	
	<b>Q1</b>	0	0	0	0	0	0		0
	<b>Q2</b>	0	0	0	0	0	0		0
	<b>Q3</b>	0	0	0	0	0	0		0
	<b>Q4</b>	0	0	0	0	0	0		0
<b>5.7.3</b> Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>10</b>	Non-cumulative highest figure	
	<b>Q1</b>	2	2	2	2	1	1		10
	<b>Q2</b>	2	2	2	2	1	1		10
	<b>Q3</b>	2	2	2	2	1	1		10
	<b>Q4</b>	2	2	2	2	1	1		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									
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Stakeholders from vulnerable groups and relevant sectors (Women, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly Report 5. LSO Annual Report 6. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 1 <sup>st</sup> quarterly report 5. LSO Annual First Draft 6. LSO Annual Operational Plan First Draft 7. LSO First Budget Plan 8. 3x IYM reports	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 2 <sup>nd</sup> 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 Annual Operational Plan 6. Final LSO Budget Plan 7. 3x IYM reports	Count all engagements of the DM	Quantitative (Simple Count)	Quarterly	Increase in number of engagements by DM with stakeholder of the Department	Deputy Administration	Director/District Director

## NPO MANAGEMENT

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

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

1.2.5		INDICATOR TITLE: Number of funded NPOs				CALCULATION TYPE: Non-cumulative highest figure				
<b>DEFINITION:</b> This refers to the total number of funded NPOs in line with the PFA										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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

1.2.6	<b>INDICATOR TITLE: Number of funded organizations monitored</b>										<b>CALCULATION TYPE: Cumulative year end</b>										
<b>DEFINITION:</b> NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.																					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices																					
<b>ASSUMPTIONS:</b> Improved compliance of NPOs.																					
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>MEANS OF VERIFICATION/POE</b>				<b>SOURCE OF DATA</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>		<b>REPORTING CYCLE/DESIRED PERFORMANCE</b>		<b>INDICATOR RESPONSIBILITY</b>		<b>VALIDATION RESPONSIBILITY</b>							
		<b>QUARTER 1:</b>		<b>QUARTER 2:</b>		<b>QUARTER 3:</b>		<b>QUARTER 4:</b>													
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

1.2.8	<b>INDICATOR TITLE: Percentage of invoices paid within 30 days</b>										<b>CALCULATION TYPE: Non-cumulative highest figure</b>										
<b>DEFINITION:</b> Percentage of invoices and claims paid within 30 days																					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices																					
<b>ASSUMPTIONS:</b> 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.																					
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>MEANS OF VERIFICATION/POE</b>				<b>SOURCE OF DATA</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>		<b>REPORTING CYCLE/DESIRED PERFORMANCE</b>		<b>INDICATOR RESPONSIBILITY</b>		<b>VALIDATION RESPONSIBILITY</b>							
		<b>QUARTER 1:</b>		<b>QUARTER 2:</b>		<b>QUARTER 3:</b>		<b>QUARTER 4:</b>													
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	<b>INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework</b>										<b>CALCULATION TYPE: Non-cumulative highest figure</b>										
<b>DEFINITION:</b> Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised																					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices																					
<b>ASSUMPTIONS:</b> 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																					
<b>DISAGREGATION OF BENEFICIARIES</b>		<b>MEANS OF VERIFICATION/POE</b>				<b>SOURCE OF DATA</b>		<b>METHOD OF CALCULATION/ ASSESSMENT</b>		<b>REPORTING CYCLE</b>		<b>DESIRED PERFORMANCE</b>		<b>INDICATOR RESPONSIBILITY</b>		<b>VALIDATION RESPONSIBILITY</b>					
		<b>QUARTER 1</b>		<b>QUARTER 2:</b>		<b>QUARTER 3:</b>		<b>QUARTER 4:</b>													
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 BENEICIARIES	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:	QUARTER 1:	QUARTER 2:						
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 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								
<p><b>DEFINITION:</b> 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.</p> <p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices</p> <p><b>ASSUMPTIONS:</b> Effective, efficient human capital development. Coordination of support services improves organisational performance.</p>										
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. 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 alignment and integration.	Quantitative (Simple Count) for direction and	Quarterly	To ensure that all 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				
<b>DEFINITION:</b> 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.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with funded residential facilities.										
<b>ASSUMPTIONS:</b> 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.										
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 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.		INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services				CALCULATION TYPE: Non-cumulative highest figure				
<b>DEFINITION:</b> 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.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with funded Community Based Care and Support Services										
<b>ASSUMPTIONS:</b> 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.										
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 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 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



2.2.3. 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							
<b>DEFINITION:</b> 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.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with non-funded Community Based Care and Support Services									
<b>ASSUMPTIONS:</b> 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.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHODOF 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 Community Based Care and Support Services in Non-Funded Facilities and service offices	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								
<b>DEFINITION:</b> 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)										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with residential facilities for persons with Disabilities										
<b>ASSUMPTIONS:</b> 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 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 DQ88 Form for admission of Persons with Disabilities in funded Residential Facilities  Attendance Registers of Persons with Disabilities accessing 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. INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops		CALCULATION TYPE: Non-cumulative highest figure								
<b>DEFINITION:</b> 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										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities										
<b>ASSUMPTIONS:</b> Empowered Persons with disabilities with improved socio-economic status										
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 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

2.3.3 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				METHODOF 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	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Supervisor	Deputy Director: Administration

## 2.4 HIV & AIDS

2.4.1. INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes. CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the total number of implementers trained on social and behaviour change programmes (implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)					
SPATIAL TRANSFORMATION: This indicator will be implemented in 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.					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			INDICATOR RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:		
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.	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services
			Attendance Registers of implementers trained on social and behaviour change.	Quantitative (Simple Count)	Deputy Director: Administration

2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes. CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.					
SPATIAL TRANSFORMATION: This indicator will be implemented in 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.					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			INDICATOR RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:		
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, 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.	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.
			Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Quantitative (Simple Count)	Social Work Supervisor

2.4.3. INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services		CALCULATION TYPE: Cumulative year end							
<b>DEFINITION:</b> This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices									
<b>ASSUMPTIONS:</b> Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHODOF 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 (LGBTIQIA+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	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										
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, 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 benefited 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										
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:						
Young girls in Quintile 1,2&3 farm schools and special schools Young girls with disabilities	-	1. Consolidated database of learners who benefited through Integrated School Health Programmes	-	-	Signed registers of all learners who benefited 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



## PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

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 Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan Draft 7. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Final Budget Plan	Total number of support services coordinated for strategic alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Supervisor	Deputy Director: Administration

### 3.2 CARE AND SERVICES TO FAMILIES

3.2.1		INDICATOR TITLE: Number of family members participated in family preservation services				CALCULATION TYPE: Cumulative year end				
<b>DEFINITION:</b> 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 NGOs.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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 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 programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Social Work Supervisor	Deputy Director: Administration

3.2.2		INDICATOR TITLE: Number of family members re-united with their families				CALCULATION TYPE: Cumulative year end				
<b>DEFINITION:</b> 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										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> Increased number of family members reunited with their families receiving support from 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:						
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 CHILD CARE AND PROTECTION

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

3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders		CALCULATION TYPE: Cumulative year to date						
<b>DEFINITION:</b> 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.								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices								
<b>ASSUMPTIONS:</b> To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.								
DISAGREGATION 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	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		INDICATOR TITLE: Number of children placed in Foster Care							CALCULATION TYPE: Cumulative year end	
<b>DEFINITION:</b> 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.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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-united with their families							CALCULATION TYPE: Cumulative year end	
<b>DEFINITION:</b> 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										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	Beneficiary Files for children in foster care re-united 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



3.3.5		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

3.4.1		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				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 registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Quarterly	Increased number of Registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration

3.4.2		INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)									
SPATIAL TRANSFORMATION: 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				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.	Quarterly	Increased number of children accessing registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration

3.4.3. INDICATOR TITLE: Number of children benefiting from funded Special Day Care Centres		CALCULATION TYPE: Non-Cumulative Highest Figure						
DEFINITION: This indicator counts the number of children benefiting 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 benefiting from funded Special Day Care Centres								
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				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 benefiting from funded Special Day Care centres	1.Dated and signed database of children benefiting from funded Special Day Care centres	1.Dated and signed database of children benefiting from funded Special day Care centres	1.Dated and signed database of children benefiting from funded Special day Care centres	Quarterly	Increase in number of children benefiting from funded Special Day Care Centres	Social Work Supervisor	Deputy Director: Administration

### 3.5 CHILD AND YOUTH CARE CENTRES

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 Centres. 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				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.	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-unified 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 the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting 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 through the coordination of planning, finance and reporting sessions.		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			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly, 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 coordinated strategic alignment and integration. services (Simple Count) for direction, and	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				
<p><b>DEFINITION:</b> 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)</p> <p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices</p> <p><b>ASSUMPTIONS:</b> People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes</p>										
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, men, 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, 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
<p><b>4.2.2</b></p> <p><b>INDICATOR TITLE:</b> Number of persons in conflict with the law who completed diversion programmes</p> <p><b>DEFINITION:</b> This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.</p> <p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices</p> <p><b>ASSUMPTIONS:</b> Persons in conflict with the law who are referred to diversion programmes complete the programme.</p>										
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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children and youth	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				CALCULATION TYPE: Cumulative year to date					
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: All victims of crime and violence access care and support services.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:							QUARTER 3:
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	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.				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Reported victims of human trafficking access care and support services.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:							QUARTER 3:
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	Files 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	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 document, admission registers 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 persons reached 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 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes		CALCULATION TYPE: Cumulative year end								
<b>DEFINITION:</b> 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										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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.	Quantitative (Simple Count)	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								
<b>DEFINITION:</b> 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.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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 service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor	Deputy Director: Administration



## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 5.1 MANAGEMENT AND SUPPORT

		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								
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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 alignment and integration.	Quantitative services (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).	CDP/Supervisor	Deputy Director: Administration

## 5.2. COMMUNITY MOBILIZATION

5.2.1		INDICATOR TITLE: Number of people reached through Community Mobilization Programmes					CALCULATION TYPE: Cumulative year to date			
<b>DEFINITION:</b> 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.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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					CALCULATION TYPE: Cumulative year end			
<b>DEFINITION:</b> 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										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices										
<b>ASSUMPTIONS:</b> 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					
<b>DEFINITION:</b> 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.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices									
<b>ASSUMPTIONS:</b> 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:						
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, Capacity Building Reports 2. Attendance registers, Consolidated Capacity Building Reports 3. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, Capacity Building Reports 2. Attendance registers, Consolidated Capacity Building Reports 3. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	1. Consolidated Database of capacitated NPOs registers, Capacity Building Reports 2. Attendance registers, Consolidated Capacity Building Reports 3. Consolidated Database of capacitated NPOs registers, Capacity Building Reports	Attendance Registers from NPOs capacitated	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of NPOs.	CDP/ Supervisor	Deputy Director: Administration

5.3.2		INDICATOR TITLE: Number of Cooperatives trained		CALCULATION TYPE: Cumulative year end					
<b>DEFINITION:</b> 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.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices									
<b>ASSUMPTIONS:</b> 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:						
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 registers, capacity building Reports 2. Attendance registers, Consolidated capacity building Reports 3. Consolidated Database of trained Cooperatives registers, capacity building Reports	1. Consolidated Database of trained Cooperatives registers, capacity building Reports 2. Attendance registers, Consolidated capacity building Reports 3. Consolidated Database of trained Cooperatives registers, capacity building Reports	1. Consolidated Database of trained Cooperatives registers, capacity building Reports 2. Attendance registers, Consolidated capacity building Reports 3. Consolidated Database of trained Cooperatives registers, capacity building Reports	Attendance Registers from 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				
<p>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.</p>										
<p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices</p>										
<p><b>ASSUMPTIONS:</b> Food security programmes enhance living conditions of vulnerable individuals.</p>										
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. 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				
<p><b>DEFINITION:</b> 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</p>										
<p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices.</p>										
<p><b>ASSUMPTIONS:</b> Food security programmes enhance living conditions of vulnerable households.</p>										
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 Vulnerable Communities and households which may fall within the 39 poorest wards	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 programs	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	CDP/ Supervisor	Deputy Director: Administration

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 CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996													
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CNDCs (East London & Dimbaza)													
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.													
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. 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 feeding DSD 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.													
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:									
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills audit report 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:	QUARTER 4:						
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives,	Signed contracts of Cooperatives linked to CNDs for economic opportunities	Quantitative (Simple Count)	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:	QUARTER 4:						
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	1. Consolidated database of profiled households. Narrative report of profiled households in a village	List of households and profiles captured	Quantitative (Simple Count)	Quarterly	Improved service delivery to poor households through relevant interventions.	CDP/ Supervisor	Deputy Director: Administration



5.5.2 INDICATOR TITLE: Number of Community Based Plans developed		CALCULATION TYPE: Cumulative year to-date						
<b>DEFINITION:</b> 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.								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices.								
<b>ASSUMPTIONS:</b> 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	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	1. Signed Community Based Plans of community-based plans developed	Community-based plans developed.	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						
<b>DEFINITION:</b> 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.								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices.								
<b>ASSUMPTIONS:</b> 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 register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	1. Attendance register of community members. 2. Consolidated database of profiled communities	List of communities profiled in a ward	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.											
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 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 development structures supported	Quantitative (Simple Count)	(Simple 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											
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 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.	CDP/ Supervisor	Deputy Director: Administration		



5.6.3		INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.		CALCULATION TYPE: Cumulative year end					
<p><b>DEFINITION:</b> This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues, intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).</p> <p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices</p> <p><b>ASSUMPTIONS:</b> Active participation of youth in mobilisation programmes.</p>									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	1. Mobilisation reports, Consolidated databases of participants	Attendance Registers of youth participating in Youth Mobilisation Programmes.	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					
<p><b>DEFINITION:</b> This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic &amp; technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment &amp; Gender Equality 2000.</p> <p><b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices</p> <p><b>ASSUMPTIONS:</b> Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.</p>									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	Attendance Registers of women participating in empowerment programmes.	Quarterly	Active participation of women in socio economic development programmes and social inclusion	CDP/ Supervisor	Deputy Director: Administration

5.7.2										CALCULATION TYPE: Non-Cumulative highest figure		
INDICATOR TITLE: Number of women livelihood initiatives supported												
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, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated 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										CALCULATION TYPE: Non-Cumulative highest figure		
INDICATOR TITLE: Number of child support grant beneficiaries linked to sustainable livelihoods opportunities												
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

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Province of the  
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# PROGRAMME 1 ADMINISTRATION

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1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

ECONOMIC CLASSIFICATION		GRAND TOTAL	
Compensation of Employees			
Goods and Services			R 95 180
<b>TOTAL BUDGET</b>			<b>R 95 180</b>

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATOR	Support service coordinated											
CALCULATION TYPE	1.1 Number of corporate governance interventions implemented											
ANNUAL TARGET	Cumulative Year End											
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		
02.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports															R6 000	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		
07.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans															-	Availability of schedule		
08.	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports															R 15 000	Participate in External Stakeholder Engagements		

Deputy Director: Administration  
District Director





## NPO MANAGEMENT

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Registration of NPOs											
<b>OUTPUT INDICATOR</b>	1.2.3 Number of NPOs registered											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	5											
<b>QUARTERLY TARGETS</b>	Q1= 1			Q2 = 2			Q3 = 1			Q4 = 1		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	2	-	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.	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			



<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Funding of NPOs											
<b>OUTPUT INDICATOR</b>	1.2.5 Number of funded NPOs											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	59											
<b>QUARTERLY TARGETS</b>	Q1= 59			Q2 = 59			Q3 = 59			Q4 = 59		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	59	59	59	59	59	59	59	59	59	59	59	59

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.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers																		
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Issuing and Submission registers																		
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers																		
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes Business Plan Files																		
05.	Consolidate Master list of submitted, Assessed, Recommended and Not Recommended and approved Business Plans	Signed and approved Master lists Payment report																		
06.	Coordinate capturing of files to the system	Electronic version of business plans																		
07.	Co-ordinate signing of contracts by NPO's	Signed Synopsis, allocation Letter																		
08.	Coordinate the implementation of workshops	Attendance register Reports																		
09.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report																		

<b>OUTCOME</b>	<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Funded organizations monitored											
<b>OUTPUT INDICATORS</b>	1.2.6 Number of funded organisations monitored											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	59											
<b>QUARTERLY TARGETS</b>	<b>Q1= 59</b>			<b>Q2 = 59</b>			<b>Q3 = 59</b>			<b>Q4 = 59</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	59	59	59	59	59	59	59	59	59	59	59	59

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 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

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Days taken to pay stakeholders											
<b>OUTPUT INDICATORS</b>	1.2.7 Percentage of invoices paid within 30 days											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	100%											
<b>QUARTERLY TARGETS</b>	Q1=100%			Q2 = 100%			Q3 =100%			Q4 =100%		
<b>MONTHLY TARGETS</b>	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	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Receive invoices from service providers and submit for payment to District Office	Invoice Register															-	Submission from service providers	Admin Clerk	Deputy Director: Administration
02.	Monitor trend analysis on all unpaid payments and rejections.	Report of rejections															-	Availability of MIS reports/Connectivity	Admin Clerk	Deputy Director: Administration
03.	Attend district payment acceleration forum.	Attendance register															-	Budget availability	Admin Clerk	Deputy Director: Administration
04.	Receive and process all verified salary related payments and appointments.	Persal report															-	Availability of Persal, MIS and BAS	Admin Clerk	Deputy Director: Administration
05.	Facilitate signing of payroll by all officials	Signed Payroll															-	Availability of stationery	Admin Clerk	Deputy Director: Administration

- **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**

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Procurement budget spend targeting local suppliers											
<b>OUTPUT INDICATORS</b>	<b>1.2.21 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework</b>											
<b>CALCULATION TYPE</b>	<b>Non-cumulative Highest Figure</b>											
<b>ANNUAL TARGET</b>	80%											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 80%</b>			<b>Q2 = 80%</b>			<b>Q3 = 80%</b>			<b>Q4 = 80%</b>		
<b>MONTHLY TARGETS</b>	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												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Participate in the District Price Quotation Committee	Appointment letters																-	Availability of appointed Committee members	Admin Clerk	Deputy Director: Administration
02.	Compile monthly progress reports on procurement transactions in line with LED for submission to District Office	Quarterly report																-	Availability of MIS reports/connectivity		

● **CORPORATE SERVICES**

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Responsive workforce to enhance integrated service delivery											
<b>OUTPUT</b>	Human Capital Management interventions implemented											
<b>OUTPUT INDICATORS</b>	1.2.10 Number of Human Capital Management interventions implemented.											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	4											
<b>QUARTERLY TARGETS</b>	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
<b>MONTHLY TARGETS</b>	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 PERB 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 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 responsible managers		

# PROGRAMME 2

## SOCIAL WELFARE SERVICES

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## 2.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Support service coordinated											
<b>OUTPUT INDICATOR</b>	2.1.1 Number of support services coordinated											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	24											
<b>QUARTERLY TARGETS</b>	Q1=5			Q2=7			Q3=5			Q4=7		
<b>MONTHLY TARGET</b>	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												DEPENDENCIES	BUDGET PER ACTIVITY	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 Consolidated Programme 2 Quarterly report with POE Consolidated Programme 2 Half Yearly report with POE Consolidated Programme 2 Annual report with POE														-	Timeous submission of accurate information	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports														-	Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans														-	Cooperation from Local Programme 2 Staff		
04.	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings														-	Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register														-	Invitation from District and Area level	Programme 2 Social Work Supervisor	Deputy Director: Administration
06.	Conduct capacity building and in-service training	Attendance Register														-	Adequate budget		
07.	Conduct supervision sessions	Supervision report														-	Adequate budget		
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	DQA assessment report														-	Submission of		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	norms and standards																	
12.	Maintain and update referral register	Maintained and updated referral register														-	assessment report Timeous 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 of staff	

## 2.2 SERVICES TO OLDER PERSONS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.1 Number of older persons accessing Residential facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	56											
QUARTERLY TARGETS	Q1= 56			Q2= 56			Q3= 56			Q4= 56		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	56	56	56	56	56	56	56	56	56	56	56	56

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 Residential Facilities	Site visit reports															-	Timeous submission of reports	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database															-	Availability of stakeholders		
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers															-	Cooperation by funded residential facilities		
04.	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act	Monitoring Reports															-	Cooperation by funded residential facilities		
05.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool															-	Transport availability		
06.	Register residential facilities in terms of the Older Persons Act no 13 of 2006	Completed form 4															-	Availability of stakeholders		
07.	Register Care Givers in terms of the Older Persons Act no 13 of 2006	Completed form 8															-	Availability of stakeholders		
08.	Identify and refer Older Persons to suitable residential facilities	Database of Older Persons															-	Cooperation of stakeholders		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services											
<b>OUTPUT INDICATOR</b>	2.2 Number of older persons accessing Community Based Care and Support Services											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	1138											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1138</b>			<b>Q2= 1138</b>			<b>Q3= 1138</b>			<b>Q4= 1138</b>		
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1138	1138	1138	1138	1138	1138	1138	1138	1138	1138	1138	1138

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.	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports															-	Transport availability		
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.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool															-	Transport budget/ Co-operation of Stakeholders		
07.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report,															-	Cooperation of stakeholders		
08.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	COW forms, attendance register															-	Transport budget/ Co-operation of Stakeholders		
09.	Mobilize Older persons to participate in institutionalized days	Attendance registers															-	Cooperation of stakeholders		
10.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and CW 9 and CW10 reports Form 8															-	Cooperation of stakeholders		
11.	Register Community Based Care and Support Centres in terms of the Older																-	Availability of stakeholders		

Programme 2 Social Work Supervisor  
Deputy Director: Administration

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	Persons Act no 13 of 2006																	
12.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4																
13.	Monitor work opportunities created through EPWP	Database of work opportunities created																



<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>OUTPUT INDICATORS</b>	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	173											
<b>QUARTERLY TARGETS</b>	Q1= 173			Q2= 173			Q3= 173			Q4= 173		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	173	173	173	173	173	173	173	173	173	173	173	173

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

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities											
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	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												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to Residential Facilities	On site visit reports														-	Transport availability Human Resource	Ngeno T.M.- Programme 2 Social Work Supervisor  Deputy Director: Administration
02.	Collate and consolidate data base of persons with disabilities in funded residential facilities	Approved updated and consolidated database of persons with disabilities accessing residential facilities														-	Human resources	
03.	Conduct pre-implementation workshops in funded residential facilities	Pre-implementation report attendance register														-	Transport availability Human Resource	
04.	Identify and refer Persons with disabilities	Completed DQ98 form														-	Transport availability Human Resource	
05.	Monitor the implementation of Programs in residential facilities	Monthly and quarterly reports														-		
06.	Conduct household profiling to all family households of funded beneficiaries.	Household Profiling tool														-	Transport availability Human Resource	
07.	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 Persons with disabilities accessing services in funded Protective Workshops											
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		20											
QUARTERLY TARGETS		Q1=20			Q2=20			Q3=20			Q4=20		
MONTHLY TARGET		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												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct pre-funding on-site visits to funded Protective Workshops	Onsite reports														-	Transport availability and Human resources		
02.	Collate and consolidate data base of persons with disabilities in funded Protective Workshops	Database of persons with Disabilities accessing services in funded Protective Workshops														-	Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded protective workshops	Attendance registers														-	Transport availability and Human resources		
04.	Conduct skills audit on Persons with disabilities.	List of Persons with disabilities to be placed in EPWP Programmes														-	Transport availability and Human resources		
05.	Facilitate the placement of Persons with disabilities in EPWP Programme.	Placement reports														-	Transport availability and Human resources		
06.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool														-	Transport availability and Human resources		
07.	Identify and link participants for capacity building programmes	Capacity building report														-	Availability of budget Human resource		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
<b>OUTPUT</b>	Persons accessing Community Based Rehabilitation Services											
<b>OUTPUT INDICATORS</b>	<b>2.3 Number of Persons accessing Community Based Rehabilitation Services</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	496											
<b>QUARTERLY TARGETS</b>	<b>Q1= 124</b>			<b>Q2= 124</b>			<b>Q3= 124</b>			<b>Q4= 124</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	41	42	41	41	42	41	41	42	41	41	42

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1=2			Q2=3			Q3=3			Q4=2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	1	1	1	1	1	1	1	-	1	1

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



<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Persons with disabilities receiving personal assistance services support											
<b>OUTPUT INDICATORS</b>	<b>2.3.5 Number of persons with disabilities receiving personal assistance support services.</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	6											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>			<b>Q2=2</b>			<b>Q3=2</b>			<b>Q4=2</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	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.	Identify and assess Persons with disabilities in need of assistive devices	Approved, updated and consolidated database															-	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Determine nature of assistive device	Resource book on assistive devices															-	Transport availability and Human resources		
03.	Conduct household profiling to all family household caring for Persons with disabilities	Household Profiling Report															-	Transport availability and Human resources		
04.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan															-	Transport availability and Human resources		
05.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	LDF minutes Attendance register															-	Transport availability and Human resources, cooperation of stakeholders		
06.	Monitor the implementation of the household intervention plan.	Monitoring Report															-	Transport availability and Human resources		
07.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEMA)	Feedback report Attendance register															-	Transport availability and Human resources		

## 2.4 HIV AND AIDS

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Implementers trained on Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS</b>	<b>2.4.1 Number of implementers trained on Social and Behaviour Change Programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	88											
<b>QUARTERLY TARGETS</b>	Q1= 0			Q2= 55			Q3= 33			Q4= 0		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	55	-	-	-	33	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M								
01.	Identification of implementers to be trained on Social Behavioural Change Programmes	Attendance Register																				
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register																				
03.	Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STI's (NSP 2017-22) etc	Attendance register																				
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Training Report, Attendance Register																				
05.	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme	Training Report, Attendance Register																				

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Beneficiaries reached through Social and Behaviour Change Programmes											
<b>OUTPUT INDICATORS</b>	<b>2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	2615											
<b>QUARTERLY TARGETS</b>	<b>Q1= 480</b>			<b>Q2=740</b>			<b>Q3= 850</b>			<b>Q4= 545</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	160	160	160	246	247	247	283	283	284	181	183	181

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		
02.	Implement Social Behaviour Change Programmes including YOLO, Chomny, 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.	COW forms, 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 Stakeholders		
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.															-	Cooperation Stakeholders		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT</b>	Beneficiaries receiving Psychosocial Support Services											
<b>OUTPUT INDICATORS</b>	<b>2.4.3 Number of beneficiaries receiving Psychosocial Support Services</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	1370											
<b>QUARTERLY TARGETS</b>	<b>Q1= 257</b>			<b>Q2=403</b>			<b>Q3= 412</b>			<b>Q4= 298</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	85	85	87	134	134	135	137	137	138	99	99	100

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	
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 forms																-	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 database of group work																-	Cooperation by stakeholders		
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports																-	Cooperation by stakeholders		
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers																-			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10.	Monitor work opportunities created through EPWP	Database of work opportunities created																



## 2.5 SOCIAL RELIEF

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT</b>	Beneficiaries who benefited from DSD Social Relief Programmes											
<b>OUTPUT INDICATORS</b>	<b>2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	145											
<b>QUARTERLY TARGETS</b>	<b>Q1= 54</b>			<b>Q2= 30</b>			<b>Q3= 42</b>			<b>Q4= 19</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	24	30	10	10	10	12	15	15	5	10	4

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.	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 resources, Adequate funding and cooperation of stakeholders		

<b>OUTCOME</b>	<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>												
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress												
<b>OUTPUT</b>	Learners who benefitted through Integrated School Health Programmes												
<b>OUTPUT INDICATORS</b>	<b>2.5.2 Number of learners who benefitted through Integrated School Health Programmes</b>												
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure												
<b>ANNUAL TARGET</b>	3034												
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>			<b>Q2= 3034</b>			<b>Q3= 0</b>			<b>Q4= 0</b>			
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	-	-	-	3034	3034	3034	-	-	-	-	-	-	

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		
04.	Distribute sanitary dignity packs to learners through Integrated School Health Programmes	Approved Database of learners who received sanitary pads Signed receipt register Monitoring reports															-	Availability of funding, Human resource and transport		
05.	Monitor the distribution of the Sanitary Dignity Programme	Monitoring reports															-	Human resource		
06.	Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Approved Database of Beneficiaries receiving Psycho- social support															-	Cooperation stakeholders	of	
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



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
03.	Maintain and update case work register	Maintained and updated case work register															-	Cooperation by funded residential facilities		
04.	Implementation of service norms and standards	DQA assessment report															-	Submission of assessment report		
05.	Maintain and update referral register	Maintained and updated referral register															-	Submission of referral register		
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's															-	Availability of stakeholders		
07.	Consultation with individual supervisees	Report															-	Availability of stakeholders		
08.	Development of workplan agreements	Signed workplans															-	Cooperation by funded residential facilities		
09.	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	957											
QUARTERLY TARGETS	Q1= 299			Q2 = 268			Q3 = 185			Q4 = 205		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	97	119	83	87	100	81	50	100	35	45	60	100

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 by funded NPOs	Programme 3 Social Work Supervisor  Deputy Director: Administration	
02.	Consolidate local service office database of Family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services														-	Availability of monthly Reports a		
03.	Monitor implementation of programmes in Subsidized Non- governmental Organizations	Attendance register Monthly report														-	Cooperation and submission of reports by the subsidized NGOs		
04.	Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report														-	Cooperation by Stakeholders		
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report														-	Submission of monthly reports		
06.	Participate in the commemoration of international Day of Families	Report & Attendance Register														-	Cooperation by Stakeholders		
07.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register														-	Cooperation by Stakeholders		
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register														-	Cooperation by Stakeholders		
09.	Compile and submit local Service Office Performance Information Reports	Consolidated local office service performance information Monthly / Quarterly report with Portfolio of evidence														-	Submission of monthly reports		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
10.	Present business plans	Attendance register List of organisations applied for funding															-	Availability of adjudication schedule & cooperation from the 8 Districts Human Resources		
11.	Monitor work opportunities created through EPWP	Database of work opportunities created															-			

OUTCOME	<b>OUTCOME 3:</b> 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	7											
QUARTERLY TARGETS	<b>Q1= 2</b>			<b>Q2 = 3</b>			<b>Q3 = 2</b>			<b>Q4 = 0</b>		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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	S	E	P					O	C
01.	Implement guidelines on re-unification services	Database of family members re- united with their families															-	Cooperation and submission of monthly Reports and consolidated Data Base (POE)	Programme 3 Social Work Supervisor	
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families															-	Availability of monthly Reports and consolidated Data Base (POE)		
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register															-	Availability of monthly Reports and consolidated Data Base (POE)		
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence															-	Availability of monthly Reports and consolidated Data Base (POE)		
05.	Present business plans in District Assessment	Attendance register List of organisations applied for funding															-	Availability of adjudication schedule		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

OUTCOME 3: Functional, reliable, efficient & economically viable families												
Reduction in families at risk												
Family members participating in parenting programmes												
3.2.3. Number of family members participating in parenting programmes.												
Cumulative Year End												
890												
QUARTERLY TARGETS			Q2 = 239			Q3 = 204			Q4 = 180			
MONTHLY TARGETS												
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	66	100	101	64	95	80	58	106	40	40	70	70

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		
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 Office monthly Performance Information Reports	Consolidated local service office Monthly / Quarterly report with Portfolio of evidence															-	Cooperation of Participants		
07.	Present business plans in District Assessment	Attendance register List of organisations applied for funding															-	Availability of adjudication schedule		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

### 3.3 CHILD CARE AND PROTECTION SERVICES

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children placed in foster care											
<b>OUTPUT INDICATORS</b>	3.3.1 Number of reported cases of child abuse											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	<b>20</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 4</b>			<b>Q2 = 4</b>			<b>Q3 = 7</b>			<b>Q4 = 5</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1	1	2	1	2	1	2	3	2	3	1	1

NO	ACTIVITIES	MEANS VERIFICATION	OF												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION					
			Q2 = 4			Q3 = 7			Q4 = 5			TIME FRAMES											
			A	M	J	J	A	S	O	N	D	J	F	M									
01.	Recruit prospective 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							
	Provide therapeutic services to abused children														-								
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.	Conduct screening and notification against Part B of Child Protection Register	List of people screened against Part B of Child Protection Register													-	Cooperation of DSD personnel							



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.	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescriptions	Performance reports and POE	and															-	Cooperation of DSD personnel.	
10.	Prepare and submit business plan applications for the organisations applying for funding.	Attendance register List of submitted organisations	submitted															-	Cooperation. commitment of stakeholders	
11.	Monitor work opportunities created through EPWP	Database of work opportunities created	work															-	Huan Resources	

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children placed with valid foster care orders											
<b>OUTPUT INDICATORS</b>	3.3.2 Number of children placed with valid foster care orders											
<b>CALCULATION TYPE</b>	<b>Cumulative Year to Date</b>											
<b>ANNUAL TARGET</b>	<b>1775</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1730</b>			<b>Q2 = 1756</b>			<b>Q3 = 1745</b>			<b>Q4 = 1775</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	1700	1710	1730	1740	1744	1756	1745	1745	1745	1756	1758	1775

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		
18.	Monitor work opportunities created through EPWP	Database of work opportunities created																-	Human Resources		

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children placed in foster care											
<b>OUTPUT INDICATORS</b>	<b>3.3.3 Number of children placed in foster care</b>											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	100											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 22</b>			<b>Q2 = 27</b>			<b>Q3 = 28</b>			<b>Q4 = 23</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	10	12	10	10	7	10	10	8	7	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created															Human Resources		



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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			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)															- Cooperation of stakeholders	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)															- Cooperation of stakeholders		
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children															- Cooperation of stakeholders		
04.	Prepare and submit Local Service office Performance Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence															- Cooperation of		

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	People accessing Prevention and Early Intervention Programmes											
<b>OUTPUT INDICATORS</b>	<b>3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)</b>											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	<b>1500</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 760</b>			<b>Q2 = 310</b>			<b>Q3 = 230</b>			<b>Q4 = 200</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	150	150	460	90	110	110	100	100	30	30	85	85

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET AS PER ACTIVITY	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		
15.	Facilitate preparation and compiled of parenting plans Section 33 of the Children's Act 2005	Database of Parenting Plans compiled															-	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						
16.	Coordinate payment of designated/child protection organisations	Payment Schedule															-	Cooperation of stakeholders		
17.	Coordinate professional guidance and support sessions on implementation of PEIP	Attendance register															-	Cooperation of stakeholders		
18.	Coordinate provision of PEIP in accordance with PEIP guidelines/standard operating procedures for PEIP	Attendance register															-	Cooperation of stakeholders		
19.	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding Attendance Register															-	Cooperation of stakeholders		
20.	Compile and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence															-	Cooperation of stakeholders		
21.	Validate Performance information for Quarterly Reports and POE	Validation Report															-	Cooperation from the staff		
22.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children recommended for adoption											
<b>OUTPUT INDICATORS</b>	<b>3.3.6 Number of children recommended for adoption</b>											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	<b>2</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>			<b>Q2 = 1</b>			<b>Q3 = 0</b>			<b>Q4 = 1</b>		
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	-	-	-	-	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.	Market Adoption Services	Attendance Registers														-	Cooperation stakeholders of		
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 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		Deputy Director: Administration
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 office monthly / quarterly reports with Portfolio of evidence														-	Cooperation stakeholders of		



### 3.4 PARTIAL CARE SERVICES

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

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities											
<b>OUTPUT</b>	3.4.2 Number of children accessing newly registered partial care facilities											
<b>OUTPUT INDICATORS</b>	Cumulative Year End											
<b>CALCULATION TYPE</b>	25											
<b>ANNUAL TARGET</b>	25											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>			<b>Q2 = 25</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	25	-	-	-	-	-	-	-

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.	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	-		

<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children benefiting from funded Special Day Care Centres											
<b>OUTPUT INDICATORS</b>	<b>3.4.3 Number of children benefiting from funded Special Day Care Centres</b>											
<b>CALCULATION TYPE</b>	<b>Non-cumulative Highest Figure</b>											
<b>ANNUAL TARGET</b>	<b>37</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 37</b>			<b>Q2 = 37</b>			<b>Q3 = 37</b>			<b>Q4 = 37</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	37	37	37	37	37	37	37	37	37	37	37	37

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers															-	Staff commitment, Transport availability	
03.	Implement Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports															-	Transport availability and Human resources	
04.	Present business plans in District Assessment	Attendance register List of organisations applied for funding															-	Staff commitment, Transport availability	
05.	Maintain, validate and verify database of children benefiting from funded Special day care Centres	Consolidated Database of children benefiting from funded Special day care Centres															-	Staff commitment, Transport availability	
06.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with POE															-	Availability of monthly Reports and consolidated Data Base (POE)	
07.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources	

### 3.5 CHILD AND YOUTH CARE CENTRES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 provision of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs															-	Cooperation of Organizations & Stakeholders		
04	Monitor conducting of Case conferences in CYCCs	Attendance register															-	Cooperation of Organizations & Stakeholders		
05	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal															-	Cooperation of Organizations & Stakeholders		
06	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report															-	Cooperation of staff		
07	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register															-	Cooperation of Organizations & Stakeholders		
08	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Data base of children in CYCC's.															-	Cooperation of Organizations & Stakeholders		
09	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children in CYCC's															-	Cooperation of Organizations & 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					
10	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Attendance register														-	Cooperation Organizations & Stakeholders		
11	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register														-	Cooperation Organizations & Stakeholders		
12	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.		
13	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file														-	Availability of District staff, Organizations and Stakeholders.		
14	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register														-	Availability of funds and Stakeholders.		
15	Participate in District CYCC Forum	Attendance register														-	Availability of funds and Stakeholders.		
16	Monitor compliance with legislation in the provision of residential care services by CYCC's.	Attendance register Monitoring Tool														-	Cooperation and availability of District staff, Organizations and Stakeholders. Availability of funds and Stakeholders.		
17	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.		
18	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register														-	Cooperation and availability of District staff, Organizations and Stakeholders.		
19	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources		



<b>OUTCOME</b>	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children in Child and Youth Care Centres re-unified with their families											
<b>OUTPUT INDICATORS</b>	<b>3.5.2 Number of children in Child and Youth Care Centres re-unified with their families</b>											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	02

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.	Participate in the capacity development on reunification services.	Attendance register															-	Availibility of Organizations and Stakeholders.	
02.	Re- unify children placed in CYCC	Database of re-unified children placed in CYCC															-	Availibility 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)															-	Availibility 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															-	Availibility of Organizations and Stakeholders.	
05.	Validate local office on children reunified with their families	Validation Report Attendance register															-	Availibility of District staff, Organizations and Stakeholders.	Programme 3 Social Work Supervisor Deputy Director: Administration

### 3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTPUT	Enhanced social cohesion 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	1187											
QUARTERLY TARGETS	Q1 = 1124			Q2 = 1185			Q3 = 1185			Q4 = 1187		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1000	1100	1124	1100	1160	1185	1185	1185	1185	1185	1181	1187

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 RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report															-	Cooperation of stakeholders and commitment of DSD personnel		
02.	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing services in community-based services (RISIHA, Drop – in centres formal, informal safe parks, under and over 18)															-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register															-	Cooperation of stakeholders		
04.	Participate in the District Community Based PEIP Forum	Attendance register															-	Cooperation of stakeholders		
05.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence															-	Cooperation of stakeholders		
06.	Present business plans in District Assessment	Attendance register List of organisations applied for funding															-	Cooperation of stakeholders		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created															-	Human Resources		
08.	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.		

# PROGRAMME 4

## RESTORATIVE SERVICES

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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 CW forms	Completed CW forms															-	Timeous submission of reports	Programme 4 Social Work Supervisor, GBV Social Workers, VEP Social Workers 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															-	Cooperation by 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		



## 4.2 CRIME PREVENTION AND SUPPORT

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Persons reached through Social Crime Prevention Programmes											
<b>OUTPUT INDICATORS</b>	4.2.1 Number of persons reached through Social Crime Prevention Programmes											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	5000											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1490</b>			<b>Q2= 1260</b>			<b>Q3= 1260</b>			<b>Q4= 990</b>		
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	240	350	900	230	430	600	320	500	440	290	300	400

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

<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Persons in conflict with the law who completed Diversion Programmes											
<b>OUTPUT INDICATORS</b>	<b>4.2.2 Number of persons in conflict with the law who completed Diversion Programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	3			Q2= 1			Q3= 2			Q4= 3		
<b>QUARTERLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>MONTHLY TARGET</b>	-	-	-	-	1	-	-	1	2	2	3	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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		
02.	Compile pre-trial Report and presentence reports for courts	Pre-sentence and pre-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 inquiry	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 budget		
10.	Conduct aftercare and reintegration services.	Process notes (CW 11)															-	Cooperation of stakeholders		
11.	Establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers															-	Cooperation of committee members		

### 4.3 VICTIM EMPOWERMENT PROGRAMME

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Victims of crime and violence accessing Psycho- Social Support services											
<b>OUTPUT INDICATORS</b>	4.3.1 Number of victims of crime and violence accessing Support services											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	750											
<b>QUARTERLY TARGETS</b>	Q1= 187			Q2= 375			Q3= 563			Q4= 750		
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	40	112	187	229	332	375	417	520	563	605	677	750

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



<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Human trafficking victims who accessed social services											
<b>OUTPUT INDICATORS</b>	<b>4.3.2 Number of human trafficking victims who accessed social services</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGETS</b>	0											
<b>ANNUAL TARGET</b>												
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>			<b>Q2= 0</b>			<b>Q3= 0</b>			<b>Q4= 0</b>		
<b>MONTHLY TARGET</b>	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.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Walk-ins registers															-	Accuracy of information submitted	
02.	Conduct screening, intake, assessment, planning and contracting with victims of trafficking in persons.	SWS 2, 3, 4 & 5 SWS 2, 3, 4 & 5 / CW Forms CW 09 CW 11															-	NGO cooperation with stakeholders	
03.	Capture details of suspected victims and confirmed victims of trafficking in persons accessing social services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)															-	Availability of resources	
04.	Conduct assessment and compile reports on suspected victims of trafficking in persons.	Reports															-	Availability of resources	
05.	Refer suspected and confirmed victims of human trafficking for further management.	Referral letter (SWS) SWS / CW 04A or 04B Report															-	Availability of resources	
06.	Implement services to victims of human trafficking in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Reports Registers															-	Availability of resources	
07.	Implementation of reunification and aftercare services to victims of human trafficking.	Report Attendance registers															-	Cooperation of stakeholders	





<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Persons reached through Integrated Gender Based Violence prevention programmes											
<b>OUTPUT INDICATORS</b>	<b>4.3.4 Number of persons reached through Gender Based Violence Prevention Programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	3100											
<b>QUARTERLY TARGETS</b>	<b>Q1= 725</b>			<b>Q2= 900</b>			<b>Q3=600</b>			<b>Q4=875</b>		
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	241	242	242	300	400	200	300	200	100	215	330	330

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.	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF															-	Accuracy of information submitted	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	CW 9 / COW 01 Attendance Register															-	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

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	People reached through substance abuse prevention programmes											
<b>OUTPUT INDICATORS</b>	<b>4.4.1 Number of people reached through substance abuse prevention programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	4820											
<b>QUARTERLY TARGETS</b>	<b>Q1= 1285</b>			<b>Q2= 1 285</b>			<b>Q3= 1100</b>			<b>Q4= 1150</b>		
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	225	480	580	400	460	425	520	400	180	200	500	450

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	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	



# PROGRAMME 5

## DEVELOPMENT & RESEARCH

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## 5.2 COMMUNITY MOBILIZATION

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	People reached through Community Mobilization Programmes											
<b>OUTPUT INDICATORS</b>	5.2.1 Number of people reached through Community Mobilization Programmes											
<b>CALCULATION TYPE</b>	<b>Cumulative year to date</b>											
<b>ANNUAL TARGET</b>	<b>1000</b>											
<b>QUARTERLY TARGETS:</b>	<b>Q1=250</b>			<b>Q2= 500</b>			<b>Q3= 750</b>			<b>Q4= 1000</b>		
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	78	156	250	328	406	500	578	656	750	828	906	1000

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 targeted communities to be mobilised for developmental programmes	Database of targeted communities mobilization															-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register															-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
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	Community Development Supervisor	Deputy Director: Administration

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																		
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized Communities organised to coordinate their own Development																		
OUTPUT		5.2.2 Number of communities organised to coordinate their own Development																		
OUTPUT INDICATORS		Cumulative Year End																		
CALCULATION TYPE		6																		
ANNUAL TARGET		6																		
QUARTERLY TARGETS		Q1= 6			Q2= 0			Q3= 0			Q4= 0									
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR							
		3	3	.	.	.	.	.	.	.	.	.	.							
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		APR	MAY	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		
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	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	<b>5.3.1 Number of NPOs capacitated</b>											
CALCULATION TYPE	<b>Cumulative Year End</b>											
ANNUAL TARGET:	<b>6</b>											
QUARTERLY TARGETS:	<b>Q1= 0</b>			<b>Q2= 6</b>			<b>Q3= 0</b>			<b>Q4= 0</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	6	-	-	-	-	-	-	-

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.	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs															-	Cooperation of Stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of NPOs to be capacitated	Skills audit report Attendance register Skills audit tool															-	Cooperation of Stakeholders		
03.	Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports															-	Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of NPO training.	Monitoring reports															-	Cooperation of community members.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=6			Q4=0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	6	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	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 report Attendance register Skills audit report 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		



<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	EPWP work opportunities created											
<b>OUTPUT INDICATOR</b>	<b>5.3 Number of EPWP work opportunities created</b>											
<b>CALCULATION TYPE</b>	Non-cumulative highest figure											
<b>ANNUAL TARGET</b>	153											
<b>QUARTERLY TARGETS</b>	<b>Q1=153</b>			<b>Q2 = 153</b>			<b>Q3 = 153</b>			<b>Q4 = 153</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	153	153	153	153	153	153	153	153	153	153	153	153

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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.	District Director
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.															-	Budget availability, transport, accommodation	Deputy Director: Administration

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

OUTCOME	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	5.4.1 Number of people benefiting from poverty reduction initiatives											
CALCULATION TYPE	<b>Cumulative year to date</b>											
ANNUAL TARGET	<b>0</b>											
QUARTERLY TARGETS	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	-	-	-	-	-

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.	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	Community Development Supervisor	Deputy Director: Administration
03.	Develop database of beneficiaries.	Database of people benefiting from poverty reduction initiatives															-	Cooperation of community members	Community Development Supervisor	Deputy Director: Administration
04.	Conduct initial site visit to submitted applications for Business Plans.	Initial/On site visit report															-	Cooperation of stakeholders	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.	Monitor and support implementation of the programmes.	Monitoring report															-	Cooperation of community members	Community Development Supervisor	Deputy Director: Administration

OUTCOME	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT:	Households accessing food through DSD food security programmes												
CALCULATION TYPE	Non-Cumulative												
OUTPUT INDICATORS:	5.4.2 Number of households accessing food through DSD food security programmes												
CALCULATION YPE	Cumulative year to date												
ANNUAL TARGET:	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	
	.	.	.	.	.	.	.	.	.	.	.	.	.

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT:	People accessing food through DSD feeding programmes (centre based)												
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)												
CALCULATION TYPE	Cumulative year to date												
ANNUAL TARGET:	0												
QUARTERLY TARGETS:	<b>Q1=0</b>			<b>Q2=0</b>			<b>Q3=0</b>			<b>Q4=0</b>			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	.	.	.	.	.	.	.	.	.	.	.	.	

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	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	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Cooperatives linked to economic opportunities												
OUTPUT INDICATORS	54.5 Number of cooperatives linked to economic opportunities												
CALCULATION TYPE	<b>Cumulative year to date</b>												
ANNUAL TARGET	<b>0</b>												
QUARTERLY TARGETS:	<b>Q1=0</b>			<b>Q2=0</b>			<b>Q3=0</b>			<b>Q4=0</b>			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	-	-	-	-	-	-	-	-	-	-	-	-	

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

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
CALCULATION TYPE	<b>Cumulative year to date</b>											
ANNUAL TARGET	1030											
QUARTERLY TARGETS	<b>Q1= 260</b>			<b>Q2= 530</b>			<b>Q3= 790</b>			<b>Q4= 1030</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	86	172	260	346	432	530	616	702	790	876	962	1030

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.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Narrative Household Report.															-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Capture profiled households on online database and on NISIS.	Database of households captured NISIS Report															-	Cooperation of Stakeholders, Transport availability		
03.	Refer identified households for appropriate support and interventions	Database of referred cases.															-	Cooperation of Stakeholders, Transport availability		
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	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Community Based Plans developed											
OUTPUT INDICATORS	5.2 Number of Community Based Plans developed											
CALCULATION TYPE	<b>Cumulative year to date</b>											
ANNUAL TARGET	<b>6</b>											
QUARTERLY TARGETS	<b>Q1= 0</b>			<b>Q2= 3</b>			<b>Q3= 6</b>			<b>Q4= 6</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	1	2	3	4	5	6	6	6	6

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.	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	-	Community Development Supervisor	Deputy Director: Administration
03.	Capturing of developed CBP on online database	Online database																Cooperation of Stakeholders, Transport availability	-	Community Development Supervisor	Deputy Director: Administration
04.	Consult communities on outcomes of Community Based Plans for implementation of interventions by stakeholders	Report and attendance register																Cooperation of Stakeholders,	-	Community Development Supervisor	Deputy Director: Administration

OUTCOME	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Communities profiled in a ward												
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward												
CALCULATION TYPE	<b>Cumulative year end</b>												
ANNUAL TARGET	<b>6</b>												
QUARTERLY TARGETS	<b>Q1=2</b>			<b>Q2=2</b>			<b>Q3=2</b>			<b>Q4=0</b>			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	-	1	1	-	1	1	1	1	-	-	-	-	

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.4 Number of profiled households linked to sustainable livelihoods programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	103											
QUARTERLY TARGETS	Q1= 26			Q2= 53			Q3= 79			Q4= 103		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	8	16	26	34	42	53	61	69	79	80	86	103

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

## 5.6 YOUTH DEVELOPMENT

OUTCOME	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.1 Number of youth development structures supported											
CALCULATION TYPE	<b>Non-cumulative Highest Figure</b>											
ANNUAL TARGET	6											
QUARTERLY TARGETS	<b>Q1=6</b>			<b>Q2=6</b>			<b>Q3=6</b>			<b>Q4=6</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	6	6	6	6	6	6	6	6	6	6	6	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 Stakeholders, Transport availability of		
02.	Conduct skills audit and training needs analysis of youth development structures	Skills audit report															Cooperation Stakeholders, Transport availability of		
03.	Provide support to youth development structures	Report															Cooperation Stakeholders, Transport availability of		
04.	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register															Cooperation Stakeholders, Transport availability of		
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report															Cooperation Stakeholders, Transport availability of		
06.	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register															Cooperation Stakeholders, Transport availability of		
07.	Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register															Cooperation Stakeholders, Transport availability of		





OUTCOME	<b>OUTCOME 2:</b> 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	<b>Cumulative year end</b>											
ANNUAL TARGET	<b>550</b>											
QUARTERLY TARGETS	<b>Q1= 210</b>			<b>Q2=140</b>			<b>Q3=120</b>			<b>Q4= 80</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	70	140	40	40	60	60	60	-	20	40	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.	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	Community Development Supervisor	Deputy Director: Administration
03.	Conduct intergenerational dialogues	Intergenerational dialogues Reports, attendance registers															-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
04.	Conduct youth month activities	Youth Month Activities Report															-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
05.	Monitor implementation of youth mobilisation programme.	Monitoring Report															-	Lack of interest in communities attending the events	Community Development Supervisor	Deputy Director: Administration

## 5.7 WOMEN DEVELOPMENT

OUTCOME	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women participating in women empowerment programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	300											
QUARTERLY TARGETS	<b>Q1: 78</b>			<b>Q2: 156</b>			<b>Q3: 234</b>			<b>Q4: 300</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	26	56	78	104	130	156	182	208	234	256	278	300

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 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.		
02.	Facilitate skilling of women in partnership with other stakeholders.	Consolidated database of women participants, Training report Attendance Register.																-	Cooperation by relevant stakeholders Availability of budget.		
03.	Facilitate participation of women in women empowerment sessions (Dialogues, Awareness Campaigns, Information sharing sessions, advocacy sessions).	Consolidated reports and consolidated database of women participants.																-	Availability of budget. Participation of relevant stakeholder in dialogues.		
04.	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment.	Attendance registers, Consolidated Report on mobilization Consolidated database of participants.																-	Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues.		
05.	Facilitate monitoring of women empowerment programmes	Monitoring reports.																-	Cooperation of Stakeholders, Transport availability.		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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.		
03.	Facilitate linking of Initiatives to economic opportunities.	Reports															Cooperation of participants and Stakeholders.		
04.	Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports															Participation of women in funded initiatives.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1=10			Q2= 10			Q3= 10			Q4= 10		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	10	10	10	10	10	10	10	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 development and maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives.																	Cooperation participants.	Community Development Supervisor	Deputy Director: Administration