

**BCM DISTRICT
WESTERN REGION
LOCAL SERVICE OFFICE**

2024/25

**ANNUAL PERFORMANCE PLAN &
ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2023/24 Annual Performance Plan and 2023/24 Annual Operational Plan for the Western Region, under Buffalo City Metro. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Strategic Framework (MTSF) 2019 - 2024 and the Provincial MTSF as per the National Development Plan (NDP) Vision 2023 outcomes.

The Western Region Performance Plans for the 2024/2025 financial year have been guided by the following 8 key priorities for the Department:

1. Strengthening the provision of Childcare and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life
2. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
3. Improving Sustainable Community Development Interventions
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups,

persons with disabilities, youth and women development

5. Growing and strengthening of the NPO Sector through improving monitoring and management
6. Fighting poverty, unemployment and inequality by reducing the rate of unemployed social workers
7. Strengthening district coordination and service delivery implementation
8. Building capable, ethical and developmental state for effective service delivery

In realisation of the goals of the District Development Model and the Provincial Anti-Poverty Strategy the management and staff of the Western Region, under Buffalo City Metro 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"

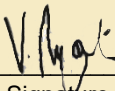
**DEPUTY DIRECTOR: ADMINISTRATION: ADMINISTRATION
WESTERN REGION, BUFFALO CITY METRO
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

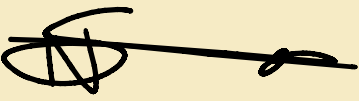
- Was developed by the management of the Western Region, under Buffalo City Metro Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavor to achieve over the period 2024/25.

Ms. V.C.V Nyati
Deputy Director Administration



Signature

Mrs. N.V Sithole
Acting District Director: Buffalo City Metro



Signature

LIST OF ACRONYMS

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

IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

PART A

OUR MANDATE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year

- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern)
- has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioural change** matters.
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constraints. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

1.6. LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Table 1: Legislative Mandates

LEGISLATION	PURPOSE
Constitution of the RSA Act 106 of 1996	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
Child Justice Amendment Act 28 of 2019	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning

LEGISLATION	PURPOSE
	environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

Table 2: Policy Mandates

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves.
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
White Paper on Disability	To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families.
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.

LEGISLATION	PURPOSE
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
Victim Support Services Policy (2020)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.
Supervision Framework for the Social Work Profession in South Africa 2012	It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social Protection System

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

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

Table 4: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

SERVICES TO THE PERSONS WITH DISABILITIES

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

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

HIV AND AIDS

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

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

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

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

CARE AND SUPPORT TO FAMILIES

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

CRIME PREVENTION AND SUPPORT

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

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

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

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

Skills Development

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

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

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

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

- Improved access to economic opportunities for women cooperatives.
- Improved capacity and access to markets

- Strengthening management and governance of women cooperatives.
- Improved access to mentorship, information and advisory services

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

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

services should not prevent the poor from accessing these services altogether.

The Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term Strategic Framework 2020-2024 in the poorest nodal

points within **39 Wards** in the identified Local Municipalities with special focus on the **476 villages**.

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

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 Buffalo City Metro towards the institutionalisation of the DDM:

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

3. UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

**ii. High Court Matter on reduction / termination
of subsidies -
Eastern Cape NGO Coalition v MEC for Social
Development and others, Case No. 2460
/2018, Grahamstown High Court**

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

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

**iii. High Court Matter on suspending subsidies
based on alleged corruption -
Sakhingomso Training and Development
Centre v MEC for Social Development and one
other,
Case No. 4244 / 2021, Mthatha High Court**

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

Department is however obligated in terms of the contractual agreement to finalise the investigation within a fairly quick turnaround time, which it failed to do.

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

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

iv. High Court Matter on the reduction of subsidies – *Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022*

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

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20. Dissatisfied with the Department's responses, the dispute escalated into a formal application before the High Court in Makhanda under case no. 647 / 2022. The Department, alive to its constitutional mandate to *inter alia*, provide social security to older persons, and appreciative of the partnership with Imbumba, initiated negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

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

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

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

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

The first part of the judgment, delivered in August 2010, noted that 1 400 NPOs were currently funded by the Free State Provincial Department of Social Development, and that the Department openly acknowledged that these organisations played a major role in delivering social services to children, older

people, people with disabilities and others. In fact, the Department was dependent on the NPO's for delivering services which the Department was responsible for in terms of the Children's Act and the Older Persons Act. The Department also acknowledged that the funding to the NPO's do not cover the full costs of delivering these services, yet the allocations to NPO's and the way in which it makes (or does not make) payment do not reflect these acknowledged facts.

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

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

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

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

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

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

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

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

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

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

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

services while their families should be provided with necessary support.

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

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

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

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

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

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

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

The matter has its genesis in an urgent review concerning four (4) children, which came before magistrates for diversions in terms of section 41 of the Child Justice Act. The children were alleged to have committed offences referred to in Schedule 1 of the Child Justice Act. They had all tested positive for cannabis which tests had been performed at school. They were accordingly alleged to have been in possession of cannabis which constitutes an offence in terms of Schedule 1 of the Child Justice Act.

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

- a). It is declared that section 4(b) of the Drugs and Drug Trafficking Act 140 of 1992, as amended is inconsistent with the Constitution of the Republic of South Africa, 1996 ('Constitution') and invalid to the extent that it criminalises the use and/or possession of cannabis by a child.
- b) Pending the completion of the law reform process to correct the constitutional defects, no child may be arrested and/or prosecuted and/or diverted for contravening the impugned provision. This moratorium did not, in any way, prevent and/or prohibit any person from making use of any civil process and/or procedure to ensure a child receives appropriate assistance and/or interventions for cannabis use or dependency.
- c) That section 53(2) read with section 53(3) of the Child Justice Act 75 of 2008 ('Child Justice Act') does not permit, under any circumstances whatsoever, for a child accused of committing a schedule 1 offence to undergo any diversion programme involving a period of temporary residence.
- d) That section 58(4)(c) of the Child Justice Act does not authorise and/or empower a prosecutor or child justice court to refer a child, accused of committing a schedule 1 offence, and who failed to adhere to a previous diversion order, to undergo any further diversion programme involving a period of temporary residence.

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

PART C

MEASURING OUR PERFORMANCE

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PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

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

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

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

• PERFORMANCE INDICATORS FOR 2024/2025

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

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

PROGRAMME 1

ADMINISTRATION

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PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub – programmes, namely Office of the District Director and Corporate Services.

Programme	Sub-programmes	Sub-programme purpose
1. Administration	1.2.1 Office of the Deputy Director: Administration	The office of the Deputy Director: Administration provides interface between government, civil society and all other relevant stakeholders within the area
	1.2 NPO Management	In line with the NPO Act No.71 of 1997 this function intends to facilitate and coordinate the efficient and effective implementation of the Act to ensure consolidation of database, assistance with registration and monitoring of compliance of NPO's within the area.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

• OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

The Deputy Director: Administration is responsible for providing strategic leadership and guidance to the area. The Area office is also responsible for ensuring integration to improve the provision of services to the communities of the Western Region in the Buffalo City Metro. Within the Area, the Deputy Director: Administration will hold ongoing engagements with External Stakeholders and staff at large providing strategic direction for improved accountability and integration.

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2023/24	Medium- term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Stakeholder Engagement	1.2.1 Number of good corporate governance interventions implemented	22	20	20	20	44	30	30

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

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

• NPO MANAGEMENT

In line with the NPO Act No.71 of 1997 this function intends to facilitate and coordinate the efficient and effective implementation of the Act to ensure consolidation of database, assistance with registration and monitoring of compliance of NPO's within the District.

- Registration to ensure functionality and monitoring of NPO
- Compliance - to be registered and comply with the NPO Act (Functionality)

- Monitoring – ascertain Value for Money, performance, norms and standards (functionality)
- Funding in line with the Policy on financial Awards funding processes and transfers to NPO's to deliver services as per department mandate.
- Forum Coordination to strengthen partnerships with the NPO Sector (Social Partnerships)

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	-	-	-	37	37	37	37
	Compliance interventions undertaken	1.2.4 Number of compliance interventions implemented	-	-	-	14	15	15	15
	Funding of NPOs	1.2.5 Number of funded NPOs	-	-	-	48	50	50	50
	Funded organizations monitored	1..2.6 Number of funded organizations monitored for compliance	-	-	-	48	50	50	50

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.3	Number of NPOs assisted with registration	37	9	10	11	7	Cumulative year end
1.2.4	Number of compliance interventions undertaken	15	3	4	5	3	Cumulative year end
1.2.5	Number of funded NPOs	50	50	50	50	50	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored for compliance in line with Departmental prescripts	50	50	50	50	50	Non-cumulative highest figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 AREA APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
1.2.3	Number of NPOs registered	12	15	10	37	Cumulative Year End
	Q1	3	4	2	9	
	Q2	3	4	3	10	
	Q3	3	4	4	11	
	Q4	3	3	1	7	
1.2.4	Number of compliance interventions undertaken	4	6	5	15	Cumulative Year End
	Q1	1	1	1	3	
	Q2	1	2	1	4	
	Q3	1	2	2	5	
	Q4	1	1	1	3	
1.2.5	Number of funded NPOs	14	17	19	50	Non-Cumulative Highest Figure
	Q1	14	17	19	50	
	Q2	14	17	19	50	
	Q3	14	17	19	50	
	Q4	14	17	19	50	
1.2.6	Number of funded organizations monitored for compliance	14	17	19	50	Non-Cumulative Highest Figure
	Q1	14	17	19	50	
	Q2	14	17	19	50	
	Q3	14	17	19	50	
	Q4	14	17	19	50	

PROGRAMME 2

SOCIAL WELFARE SERVICES

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PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	20	20	20	20	24	26	26

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual target 2023/24	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year end

SERVICE DELIVERY POINTS TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2021/22 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2023/24 AREA LSO TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.1.1	Number of support services coordinated	24	24	24	24	Cumulative year end
	Q1	5	5	5	5	
	Q2	7	7	7	7	
	Q3	5	5	5	5	
	Q4	7	7	7	7	

2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	-	-	-	-	-	-	-
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	-	1151	1151	1151	1151
	Older persons accessing Community Based Care and Support Services in Non - Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non - Funded Facilities	-	-	-	20	70	70	70

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	-	-	-	-	-	Non-Cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	1 151	1 151	1 151	1 151	1 151	Non-Cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities	70	70	70	70	70	Non-Cumulative Highest Figure

SERVICE DELIVERY POINTS TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.2.1	Number of older persons accessing Residential Facilities	-	-	-	-	Non-Cumulative Highest Figure
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
2.2.2	Number of older persons accessing Community Based Care and Support Services	331	450	370	1151	Non-Cumulative Highest Figure
	Q1	331	450	370	1151	
	Q2	331	450	370	1151	
	Q3	331	450	370	1151	
	Q4	331	450	370	1151	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	30	40	70	Non-Cumulative Highest Figure
	Q1	-	30	40	70	
	Q2	-	30	40	70	
	Q3	-	30	40	70	
	Q4	-	30	40	70	

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	-	-	-	-	-	-	-
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	170	135	135	135
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	-	730	730	730	730
	Families caring for children and adults with disabilities accessing a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-	-	-	30	72	72	72
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	-	15	72	72	72

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1.	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-Cumulative Highest Figure
2.3.2.	Number of persons with disabilities accessing services in funded Protective Workshops	135	135	135	135	135	Non-Cumulative Highest Figure
2.3.3.	Number of Persons accessing Community Based Rehabilitation Services	730	170	260	195	105	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services by 2024	72	18	18	18	18	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support by 2024.	72	18	18	18	18	Cumulative year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	Non-Cumulative Highest Figure
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	30	30	75	135	Non-Cumulative Highest Figure
	Q1	30	30	75	135	
	Q2	30	30	75	135	
	Q3	30	30	75	135	
	Q4	30	30	75	135	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	350	180	200	730	Cumulative year end
	Q1	100	20	50	170	
	Q2	100	60	100	260	
	Q3	100	65	30	195	
	Q4	50	35	20	105	
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services by 2024	24	24	24	72	Cumulative year end
	Q1	6	6	6	18	
	Q2	6	6	6	18	
	Q3	6	6	6	18	
	Q4	6	6	6	18	
2.3.5	Number of Persons with disabilities receiving personal assistance services support by 2024.	24	24	24	72	Cumulative year end
	Q1	6	6	6	18	
	Q2	6	6	6	18	
	Q3	6	6	6	18	
	Q4	6	6	6	18	

2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	-	-	63	63	80	80	80
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	-	-	-	1925	1 925	1 925	1 925
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	-	-	-	2700	2 700	2 250	2 250

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	80	10	30	27	13	Cumulative Year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	1925	500	525	500	400	Cumulative Year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	2700	550	750	1 000	400	Cumulative Year-end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 AREA LSO TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	18	22	40	80	Cumulative Year-end
	Q1	-	-	10	10	
	Q2	10	10	10	30	
	Q3	5	12	10	27	
	Q4	3	-	10	13	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	425	750	750	1925	Cumulative Year-end
	Q1	100	200	200	500	
	Q2	125	200	200	525	
	Q3	100	200	200	500	
	Q4	100	150	150	400	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	700	1000	1000	2700	Cumulative Year-end
	Q1	150	200	200	550	
	Q2	150	300	300	750	
	Q3	200	400	400	1000	
	Q4	200	100	100	400	

2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	-	-	-	212	221	221	221
	Learners who benefited through integrated School Health Programmes	2.5.2 Number of learners who benefited through integrated School Health Programmes	-	-	-	2 617	3 053	2 494	2 494

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	221	25	66	49	81	Cumulative Year End
2.5.2	Number of learners who benefited through integrated School Health Programmes	3 053	-	3 053	-	-	Non- cumulative

SERVICE DELIVERY POINTS QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KWT	ZWELITSHA		
2.5.1.	Number of beneficiaries who benefited from DSD Social Relief Programmes	67	77	77	221	Cumulative
	Q1	5	10	10	25	
	Q2	22	22	22	66	
	Q3	10	20	19	49	
	Q4	30	25	26	81	
2.5.2.	Number of learners who benefited through integrated School Health Programmes	917	1 068	1 068	3 053	Non-Cumulative
	Q1	-	-	-	-	
	Q2	917	1 068	1 068	3 053	
	Q3	-	-	-	-	
	Q4	-	-	-	-	

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



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PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. There is no change in the programme structure.

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 Partial Care Services	Provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as enshrined in the Children's Act No 38 of 2005 Registration and Monitoring of partial care facilities (private school hostels, temporary respite care referred to as special day care centres and after -school care) to ensure compliance with norms and standards.
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act).
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model.

3.1 MANAGEMENT & SUPPORT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 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
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk, increase in functional and sustained	Support services coordinated	3.1. Number of support services coordinated	20	20	20	20	24	20	20

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SERVICE DELIVERY POINTS QUARTERLY TARGETS

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
3.1.1.	Number of support services coordinated	24	24	24	24	Cumulative
	Q1	5	5	5	5	
	Q2	7	7	7	7	
	Q3	5	5	5	5	
	Q4	7	7	7	7	

3.2 CARE AND SERVICES TO FAMILIES

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

Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	-	-	-	368	344	378	378
	Family members re- united with their families	3.2.2. Number of family members re- united with their families	-	-	-	6	6	6	6
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	-	-	-	230	290	260	260

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	344	94	93	105	52	Cumulative Year end
3.2.2.	Number of family members re-united with their families	6	-	-	3	3	Cumulative Year end
3.2.3.	Number of family members participating in parenting Programmes.	290	80	75	80	55	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
3.2.1.	Number of family members participating in Family Preservation service	160	84	100	344	Cumulative Year end
	Q1	50	14	30	94	
	Q2	40	23	30	93	
	Q3	40	35	30	105	
	Q4	30	12	10	52	
3.2.2.	Number of family members re-united with their families	2	2	2	6	Cumulative Year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	1	1	1	3	
	Q4	1	1	1	3	
3.2.3.	Number of family members participating in parenting Programmes	120	90	80	290	Cumulative Year end
	Q1	40	20	20	80	
	Q2	40	20	15	75	
	Q3	20	30	30	80	
	Q4	20	20	15	55	

3.3 CHILDCARE AND PROTECTION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Reported cases of child abuse	3.3.1. Number of reported cases of child abuse	-	-	-	62	45	52	52
	Children placed with valid foster care orders	3.3.2. Number of children placed with valid foster care orders	-	-	-	2 067	2 085	1 995	1 995
	Children placed in foster care	3.3.3. Number of children placed in foster care	-	-	-	180	173	180	179
	Children in foster care re-unified with their families	3.3.4. Number of children in foster care re-unified with their families	-	-	-	3	4	3	3
	People accessing funded Prevention and Early Intervention Programs (PEIP)	3.3.5. Number of People accessing Prevention and Early Intervention Programs (PEIP)	-	-	-	2 043	320	320	320
	Children recommended for adoption	3.3.6. Number of children recommended for adoption	-	-	-	5	8	8	8

QUARTERLY TARGETS: CHILDCARE AND PROTECTION

Output Indicators		Annual target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.3.1	Number of reported cases of child abuse	45	8	13	15	9	Cumulative Year end
3.3.2	Number of children placed with valid foster care orders	2 085	1 914	1 934	1 964	2 085	Cumulative Year to date
3.3.3	Number of children placed in foster care	173	38	50	49	36	Cumulative Year end
3.3.4	Number of children in foster care re-unified with their families	4	-	-	2	2	Cumulative Year end
3.3.5	Number of People accessing funded Prevention and Early Intervention Programs (PEIP)	320	50	100	90	80	Cumulative
3.3.6	Number of children recommended for adoption	7	-	-	4	3	Cumulative

SERVICE DELIVERY POINTS QUARTERLY TARGETS: CHILDCARE AND PROTECTION

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS				2024/25 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA		KING WILLIAMS TOWN			
3.3.1.	Number of reported cases of child abuse	15	10	20		45	Cumulative Year end
	Q1	3	2	3		8	
	Q2	4	2	7		13	
	Q3	5	4	6		15	
	Q4	3	2	4		9	
3.3.2.	Number of children placed with valid foster care orders	515	920	650		2 085	Cumulative year to date
	Q1	500	896	518		1 914	
	Q2	505	904	525		1 934	
	Q3	510	914	540		1 964	
	Q4	515	920	650		2 085	
3.3.3.	Number of children placed in foster care	60	30	83		173	Cumulative Year end
	Q1	10	8	20		38	
	Q2	17	8	25		50	
	Q3	18	6	25		49	
	Q4	15	8	13		36	
3.3.4.	Number of children in foster care re-unified with their families	1	2	1		4	Cumulative Year end
	Q1	-	-	-		-	
	Q2	-	-	-		-	
	Q3	1	1	-		2	
	Q4	-	1	1		2	
3.3.5.	Number of People accessing Prevention and Early Intervention Programs (PEIP)	100	140	80		320	Cumulative Year end
	Q1	20	20	10		50	
	Q2	30	40	30		100	
	Q3	30	40	20		90	
	Q4	20	40	20		80	
3.3.6.	Number of children recommended for adoption	1	2	4		7	Cumulative Year end
	Q1	-	-	-		-	
	Q2	-	-	-		-	
	Q3	1	1	2		4	
	Q4	0	1	2		3	

3.4 PARTIAL CARE SERVICES

The primary focus of the sub programme is to 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.

The programme also focusses more on prioritizing and providing care for children with disabilities, which

are those children with cognitive impairments, hearing impairments, deafness, speech or language impairments, blindness, deaf-blindness, serious emotional disturbance, orthopedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The rationale for target setting is to ensure that partial care facilities meet the expected levels of performance and remain in compliance with standards to ensure that children are protected

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Increased universal access to quality ECD services	Partial care facilities registered	3.4.1. Number of registered partial care facilities	-	New Indicator	-	4	4	4	4
	Children accessing registered partial care facilities	3.4.2. Number of children accessing registered partial care facilities	-	-	-	57	38	38	38
	Children benefitting from funded Special Day Care Centres	3.4.3. Number of children benefitting from funded Special Day Care Centres	-	-	-	110	110	110	110

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual target 2024/25	Quarterly targets				Calcultaion Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of registered partial care facilities	4	-	1	2	1	Cumulative Year end
3.4.2.	Number of children accessing registered partial care facilities	38	-	10	18	10	Cumulative Year end
3.4.3	Number of children benefitting from funded Special Day Care Centres	110	110	110	110	110	Non-Cumulative Highest Figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
3.4.1	Number of registered partial care facilities	1	2	1	4	Cumulative Year end
	Q1	-	-	-	-	
	Q2	1	-	-	1	
	Q3	-	1	1	2	
	Q4	-	1	-	1	
3.4.2.	Number of children accessing registered partial care facilities	10	20	8	38	Cumulative Year end
	Q1	-	-	-	-	
	Q2	10	-	-	10	
	Q3	-	10	8	18	
	Q4	-	10	-	10	
3.4.3	Number of children benefiting from funded Special Day Care Centres	75	10	25	110	Non-Cumulative Highest Figure
	Q1	75	10	25	110	
	Q2	75	10	25	110	
	Q3	75	10	25	110	
	Q4	75	10	25	110	

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

Profiling of children and personnel in Child and Youth

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded CYCCs	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs	-	-	-	-	-	-	-
	Children in CYCCs re-unified with their families	3.5.2. Number of children in CYCCs re-unified with their families	-	-	-	-	6	6	6

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centers.	-	-	-	-	-	Non-Cumulative Highest Figure
3.5.2	Number of children in CYCCs re-unified with their families	6	-	-	3	3	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	-	-	-	-	Non-Cumulative Highest figure
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
3.5.2	Number of children in CYCCs re-unified with their families	1	3	2	6	Cumulative Year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	1	-	2	3	
	Q3	-	3	-	3	

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	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	-	-	-	1 703	880	1 073	1 073

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1.	Number of Children reached through community-based Prevention and Early Intervention Programmes	880	755	810	845	880	Cumulative Year to date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	100	780	-	880	Cumulative Year to Date
	Q1	30	725	-	755	
	Q2	65	745	-	810	
	Q3	80	765	-	845	
	Q4	100	780	-	880	

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim

empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure

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

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programme is driven by the 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.

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SERVICE DELIVERY POINTS QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.1.1	Number of support services coordinated	24	24	24	24	Cumulative year end
	Q1	5	5	5	5	
	Q2	7	7	7	7	
	Q3	5	5	5	5	
	Q4	7	7	7	7	

4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-	-	-	1580	1 580	1500	1550
	Persons in conflict with the law who completed Diversion Programmes	4.2.2. Number of persons in conflict with the law who completed Diversion Programmes	-	-	-	17	6	11	10
	Children in conflict with the law who accessed secure care programmes	4.2.3. Number of children in conflict with the law who accessed secure care programmes	-	-	-	30	32	30	29

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through social crime prevention programmes	1 580	370	600	365	245	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	6	1	2	4	6	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	32	26	28	30	32	Cumulative year to date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.2.1	Number of persons reached through social crime prevention programmes	390	670	520	1 580	Cumulative year end
	Q1	100	120	150	370	
	Q2	100	250	200	600	
	Q3	100	160	105	365	
	Q4	40	140	65	245	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	2	2	2	6	Cumulative Year to Date
	Q1	1	-	-	1	
	Q2	1	1	-	2	
	Q3	1	2	1	4	
	Q4	2	2	2	6	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	32	-	32	Cumulative year to Date
	Q1	-	26	-	26	
	Q2	-	28	-	28	
	Q3	-	30	-	32	
	Q4	-	32	-	32	

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	
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced social cohesion	Victims of crime and violence accessing Support services	4.3.1. Number of Victims of crime and violence accessing Support services	-	-	-	610	530	580	570
	Human trafficking victims who social services	4.3.2 Number of Human trafficking victims who social services	-	-	-	1	-	1	1
	GBVF and crime who accessed sheltering services	4.3.3. Number of victims of GBVF and crime who accessed sheltering services	-	-	-	13	10	11	10
	Persons reached through Gender Based Prevention Programs	4.3.4. Number of Persons reached through Gender Based Prevention Programs	-	-	-	3850	3450	4200	4500

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of Victims of crime and violence accessing Support services	530	120	290	420	530	Cumulative year to date
4.3.2	Number of Human trafficking victims who social services	-	-	-	-	-	Cumulative year end
4.3.3	Number of victims of GBVF and crime who accessed sheltering services	10	2	2	4	2	Cumulative Year end
4.3.4	Number of Persons reached through Gender Based Prevention Programs	3450	706	750	1214	780	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		2023/24 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2023/24 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.3.1	Number of Victims of crime and violence accessing Support services	210	120	200	530	Cumulative year to date
	Q1	40	30	50	120	
	Q2	140	60	90	290	
	Q3	180	90	150	420	
	Q4	210	120	200	530	
4.3.2	Number of Human trafficking victims who social services	-	-	-	-	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
4.3.3	Number of victims of GBVF and crime who accessed sheltering services	-	10	-	10	Cumulative Year end
	Q1	-	2	-	2	
	Q2	-	2	-	2	
	Q3	-	4	-	4	
	Q4	-	2	-	2	
4.3.4	Number of Persons reached through Gender Based Prevention Programs	1 100	1 300	1 050	3 450	Cumulative Year end
	Q1	200	306	200	706	
	Q2	200	300	250	750	
	Q3	500	314	400	1 214	
	Q4	200	380	200	780	

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	People reached through substance abuse prevention programs	4.4.1. Number of people reached through substance abuse prevention programs	-	-	-	2 735	3 370	3 400	3 430
	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	-	-	-	90	95	90	85

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 programs	3 370	645	825	1 100	800	Cumulative Year end
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	95	25	48	73	95	Cumulative Year to date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
4.4.1	Number of people reached through substance abuse prevention programs	640	1 350	1 380	3 370	Cumulative Year end
	Q1	175	350	120	645	
	Q2	125	300	400	825	
	Q3	200	400	500	1100	
	Q4	140	300	360	800	
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services	15	40	40	95	Cumulative Year to date
	Q1	5	10	10	25	
	Q2	10	20	18	48	
	Q3	13	30	30	73	
	Q4	15	40	40	95	

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 5: Improved administrative and financial systems for effective service delivery									
Enhanced human capabilities to advance social change	Management support services coordinated	5.1.1 Number of support services coordinated	20	20	20	20	24	20	20

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

LOCAL SERVICE OFFICE QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	Calculation Type
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.1.1	Number of support services coordinated	24	24	24	24	Cumulative year end
	Q1	5	5	5	5	
	Q2	7	7	7	7	
	Q3	5	5	5	5	
	Q4	7	7	7	7	

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	-	-	-	2250	2 700	2 880	3 150
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	-	-	9	9	9	9

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	2 700	600	1 600	2 400	2 700	Cumulative year to date
5.2.2	Number of communities organised to coordinate their own Development	9	9	-	-	-	Cumulative year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2023/24 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.2.1	Number of people reached through Community Mobilization Programmes	900	900	900	2700	Cumulative year to date
	Q1	200	200	200	600	
	Q2	550	550	500	1600	
	Q3	800	800	800	2400	
	Q4	900	900	900	2700	
5.2.2	Number of communities organized to coordinate their own Development	3	3	3	9	Cumulative year end
	Q1	3	3	3	9	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	NPOs capacitated	5.3.1. Number of NPOs capacitated	-	-	-	23	26	24	26
	Cooperatives trained	5.3.2. Number of Cooperatives trained	-	-	-	10	9	8	9
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	-	142	120	130	135

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	26	9	9	8	-	Cumulative year end
5.3.2	Number of Cooperatives trained	9	3	3	3	-	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	120	120	120	120	120	Non-cumulative Highest Figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.3.1	Number of NPOs capacitated	11	9	6	26	Cumulative year end
	Q1	4	3	2	9	
	Q2	4	3	2	9	
	Q3	3	3	2	8	
	Q4	-	-	-	-	
5.3.2	Number of Cooperatives trained	3	3	3	9	Cumulative year end
	Q1	1	1	1	3	
	Q2	1	1	1	3	
	Q3	1	1	1	3	
	Q4	-	-	-	-	
5.3.3	Number of work opportunities created through EPWP	34	57	29	120	Non-cumulative Highest Figure
	Q1	34	57	29	120	
	Q2	34	57	29	120	
	Q3	34	57	29	120	
	Q4	34	57	29	120	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

programmes also facilitate the functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	-	-	330	335	355	280
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	-	-	30	30	30	30
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	-	-	-	200	325	325	250
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	-	-	-	20	25	25	40
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	-	-	-	3	6	6	6

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation type
			1st	2nd	3rd	4 th	
5.4.1	Number of people benefiting from poverty reduction initiatives.	335	320	320	350	335	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	30	-	10	25	30	Cumulative year to date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	325	290	290	320	325	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives.	25	5	10	5	5	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	6	-	2	2	2	Cumulative year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.4.1	Number of people benefiting from poverty reduction initiatives.	305	-	30	335	Cumulative year to date
	Q1	290	-	30	320	
	Q2	290	-	30	320	
	Q3	292	-	30	320	
	Q4	305	-	30	335	
5.4.2	Number of households accessing food through DSD food security programmes	-	-	30	30	Cumulative year to date
	Q1	-	-	-	-	
	Q2	-	-	10	10	
	Q3	-	-	25	25	
	Q4	-	-	30	30	
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	325	-	-	325	Cumulative year to date
	Q1	290	-	-	290	
	Q2	290	-	-	290	
	Q3	320	-	-	320	
	Q4	325	-	-	325	
5.4.4.	Number of CNDC participants involved in developmental initiatives	25	-	-	25	Cumulative year end
	Q1	5	-	-	5	
	Q2	10	-	-	10	
	Q3	5	-	-	5	
	Q4	5	-	-	5	
5.4.5	Number of cooperatives linked to economic opportunities	2	2	2	6	Cumulative year end
	Q1	-	-	-	-	
	Q2	2	-	-	2	
	Q3	-	2	-	2	
	Q4	-	-	2	2	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Households profiled	5.5.1 Number of households profiled	-	-	-	1944	1 946	2000	2000
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	-	7	10	9	9
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	-	9	9	9	9
	Profiled households linked sustainable livelihood programmes.	5.5.4 Number of profiled households linked sustainable livelihood programmes.	-	-	-	195	195	200	200

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	1 946	560	1 220	1 580	1 946	Cumulative year to date
5.5.2	Number of Community Based Plans developed	10	-	-	6	10	Cumulative year to date
5.5.3	Number of communities profiled in a ward	9	5	4	-	-	Cumulative year end
5.5.4	Number of profiled households linked sustainable livelihood programmes.	195	56	122	158	195	Cumulative year to date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.5.1	Number of households profiled	240	1200	506	1946	Cumulative year to date
	Q1	60	400	100	560	
	Q2	120	800	300	1220	
	Q3	180	1 000	400	1580	
	Q4	240	1 200	506	1946	
5.5.2	Number of Community Based Plans developed	3	4	3	10	Cumulative year to date
	Q1	-	1	-	1	
	Q2	-	1	-	1	
	Q3	2	2	2	6	
	Q4	3	4	3	10	
5.5.3	Number of communities profiled in a ward	3	3	3	9	Cumulative year end
	Q1	1	3	1	5	
	Q2	2	-	2	4	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
5.5.4	Number of profiled households linked sustainable livelihood programmes	24	120	51	195	Cumulative year to date
	Q1	6	40	10	56	
	Q2	12	80	30	122	
	Q3	18	100	40	158	
	Q4	24	120	51	195	

5.6 YOUTH DEVELOPMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT									
Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	-	-	-	9	9	9	9
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	-	-	-	318	360	405	450
	Youth participating in youth mobilization Programmes	5.6.3 Number of youth participating in youth mobilization Programmes	-	-	-	720	810	900	990

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported	9	9	9	9	9	Non- Cumulative Highest Figure
5.6.2	Number of youths participating in skills development Programmes.	360	170	125	65	0	Cumulative year end
5.6.3	Number of youth participating in youth mobilization Programmes	810	335	220	175	80	Cumulative year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.6.1	Number of youth development structures supported	3	3	3	9	Non- Cumulative Highest Figure
	Q1	3	3	3	9	
	Q2	3	3	3	9	
	Q3	3	3	3	9	
	Q4	3	3	3	9	
5.6.2	Number of youths participating in skills development Programmes.	120	120	120	360	Cumulative year end
	Q1	50	60	60	170	
	Q2	35	30	60	125	
	Q3	35	30	-	65	
	Q4	-	-	-	-	
5.6.3	Number of youth participating in youth mobilization Programmes	270	270	270	810	Cumulative year end
	Q1	115	110	110	335	
	Q2	60	90	70	220	
	Q3	60	45	70	175	
	Q4	35	25	20	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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	-	-	-	315	437	450	500
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	-	-	2	1`	3	3
	Social grant beneficiaries linked to sustainable livelihood opportunities	5.7.3 Number of Social grant beneficiaries linked to sustainable livelihood opportunities	-	-	-	106	106	115	120

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual target 2023/24	Quarterly targets				Calculation type
			1 st	2 nd	3 rd	4 th	
5.7.1	Number of women participating in women empowerment programmes	437	114	329	385	437	Cumulative year to date
5.7.2	Number of women livelihood initiatives supported	1	1	1	1	1	Non-Cumulative Highest Figure
5.7.3	Number of Social grant beneficiaries linked to sustainable livelihood opportunities	106	106	106	106	106	Non-Cumulative Highest Figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	METHOD OF CALCULATION
		DIMBAZA	KING WILLIAMS TOWN	ZWELITSHA		
5.7.1	Number of women participating in women empowerment programmes	145	147	145	437	Cumulative year to date
	Q1	35	35	44	114	
	Q2	106	106	117	329	
	Q3	128	128	129	385	
	Q4	145	147	145	437	
5.7.2	Number of women livelihood initiatives supported	-	-	1	1	Non-Cumulative Highest Figure
	Q1	-	-	1	1	
	Q2	-	-	1	1	
	Q3	-	-	1	1	
	Q4	-	-	1	1	
5.7.3	Number of Social grant beneficiaries linked to sustainable livelihood opportunities	80	10	16	106	Non-Cumulative Highest Figure
	Q1	80	10	16	106	
	Q2	80	10	16	106	
	Q3	80	10	16	106	
	Q4	80	10	16	106	

KEY RISKS AND MITIGATING FACTORS

RISK DESCRIPTION	RISK CAUSES	CONSEQUENCES	MITIGATING FACTORS
Failure to pay suppliers within 30 days	1. Frequent change of banking details by suppliers 2. Misalignment of payment process in the system 3. Centralisation of payments to Provincial Office 4. Personal submission of invoices to Provincial Office by suppliers and then rejected	1. Fruitless & wasteful expenditure from long outstanding accruals (interest charged by suppliers). 2. Bad reputation for the department	1. Weekly generation of report ageing invoices and make follow up to Provincial office through a memo
Kickbacks	1. Nepotism/Favouritism 3. Some appointments are to address EEA targets 4. Political directive	1. Compromise service delivery 2. Demoralise other employees	1. Background check with previous employer to confirm experience and performance of the employee. 2. Collected info will be part of the pack for motivation of appointment.
Misuse of funds by NPOs & CBOs	1. Inadequate monitoring by the district 2. Non-compliance with the SLA. 3. No clear roles in the SLA. 4. Lack of resources (transport) 5. Lack of capacity (financial management NPOs). 6. Short of staff in the NPO.	1. Poor services delivery 2. Tarnished image 3. Public service delivery protests	1. Training of social workers on financial monitoring of NPOs.
Lack of sustainability for established projects (NPOs, CBOs and NGOs).	1. Founder syndrome. 2. Target market 3. Late transfer of funds to not self-sustainable NPOs 4. Lack of capacity (subsistence vs commercial production)	1. Poor service delivery. 2. Tarnished image. 3. Persistence poverty 4. Litigations 5. Demotivated officials	1. Proper social mobilisation prior to funding.
Litigations on foster care	1. Non-compliance with timeframes. 2. Backlog 3. Lack of resources (transport & cell phones) 4. Work overload / shortage of staff 5. Lack of commitment from presiding officers. 6. Lack of support from Head Office.	1. Fruitless and wasteful expenditure. 2. Financial loss 3. Bad reputation 4. Poor service delivery 5. Public protests	1. Appointment of social workers and social work supervisors. 2. Facilitate from the provincial office to provide tools of trade to social workers/supervisors (Vehicles & cell phones) 3. Referral system of foster care applicants (From Dept of Justice to Social Development)

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



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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

1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

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

NPO MANAGEMENT

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

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

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

1.2.13	INDICATOR TITLE: Number of funded organizations monitored for compliance with Departmental prescripts DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails. SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices ASSUMPTIONS: Improved compliance of NPOs.										CALCULATION TYPE: Cumulative year end
DISAGREGATION 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	
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 Management	District Director	

FINANCIAL MANAGEMENT

1.2.18	INDICATOR TITLE: Percentage of invoices paid within 30 days DEFINITION: Percentage of invoices and claims paid within 30 days SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices ASSUMPTIONS: Payment of invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.										CALCULATION TYPE: Non-cumulative highest figure
DISAGREGATION 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	
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Admin	Deputy Director: Administration	

1.2.19	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										CALCULATION TYPE: Non-cumulative highest figure
DISAGREGATION 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	
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 Admin	Deputy Director: Administration	

CORPORATE SERVICES BRANCH

1.1.2.22		INDICATOR TITLE: Number of Human Capital Management & Development 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											
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:							
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL PMDS Contracting Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL PMDS Contracting Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL PMDS Contracting Report on Recruitment Report 5. FHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL PMDS Contracting Report on Recruitment Report 5. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved employee performance, capabilities and resources	HR Admin	Deputy Director: Administration	

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

2.2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities						CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded residential facilities.										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.										
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

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.2.3.1.		INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with residential facilities for persons with Disabilities											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
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 DQ98 Form for admission of Persons with disabilities in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To promote the rights and protection of persons with severe disabilities	Social Work Supervisor	Deputy Director: Administration

2.3.2.2.	INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities										
ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic status										
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
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DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015-2030)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Community Based Rehabilitation services										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation services in Service Offices	Quantitative (Simple Count)	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Supervisor	Deputy Director: Administration

2.4 HIV & AIDS

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				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities) (women, men, young people, persons with disabilities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.	Quantitative (Simple Count)	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director: Administration

2.4.2.2		INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.					[CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.										
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:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Queer, Asexual plus (LGBTIQA+)'s) and Families experiencing Gender Based Violence (women, men, young people, persons with disabilities)	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Quantitative (Simple Count)	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Supervisor	Deputy Director: Administration

2.4.3.	INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increase and Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.										
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:						
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+ s) and Families experiencing Gender Based Violence (women, men, young people, persons with disabilities)	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services	Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	Quantitative (Simple Count)	Quarterly	Improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Social Work Supervisor	Deputy Director: Administration

2.5: SOCIAL RELIEF

2.2.5.1	INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Signed registers of people who benefited from DSD Social Relief programmes	Quantitative (Simple Count)	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Supervisor	Deputy Director: Administration

2.5.2					INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes				CALCULATION TYPE: Non-Cumulative highest figure			
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.												
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices												
ASSUMPTIONS: Improved educational outcomes in identified schools												
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 school and special schools Young girls with disabilities		-	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	-	-	Signed registers of all learners who benefitted through Integrated School Health Programmes	Quantitative (Simple Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Deputy Director: Administration	

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, August 3. Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan 6. Annual Operational Plan First Draft 7. First Budget Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan 7. Final Budget Plan	Total number of support services coordinated for strategic 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		
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members 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

3.3.2.2	INDICATOR TITLE: Number of family members re-united with their families				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Supervisor	Deputy Director: Administration

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

3.3.3.1	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		

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3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders		CALCULATION TYPE: Cumulative year to date				
DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.						
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices						
ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.						
DISAGREGATION OF BENEFICIARIES	METHOD OF QUALIFICATION/ ASSESSMENT	MEANS OF VERIFICATION/POE				REPORTING CYCLE
		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.	Quantitative (Simple Count)	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
		Beneficiary files with valid foster care court orders (to be strictly in the service office to maintain confidentiality)				To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement, extension and review of foster care orders
						Social Work Supervisor
						Deputy Director: Administration

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

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

3.3.3.3 INDICATOR TITLE: Number of children placed in Foster Care					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children found to be in need of Care and Protection under the age of 18.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	1. Consolidated standardized database of children placed in Foster Care.	Beneficiary Files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Social Work Supervisor	Deputy Director: Administration

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

3.3.3.5					INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP)			CALCULATION TYPE: Cumulative year end		
DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Persons including children to ensure prevention of violence, child abuse, abandonment, neglect and exploitation, early intervention programmes and interventions that promote reunification services.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP)	Social Work Supervisor	Deputy Director: Administration

3.3.6 INDICATOR TITLE: Number of children recommended for adoption					CALCULATION TYPE: Cumulative year end					
DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	1. Consolidated database of children recommended for adoption	Beneficiary files for children recommended for adoption to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable permanent care for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration

3.4 PARTIAL CARE SERVICES

3.4.1		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 benefitting from funded Special Day Care Centres					CALCULATION TYPE: Non-Cumulative Highest Figure				
DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Special Day Centres (East London, Mdantsane 1, Dimbaza & Zwelisha)										
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1.Dated and signed database of children benefiting from funded Special day 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 centres	Dated and signed Attendance register of children benefiting from funded Special Day Care Centres	Quantitative (Simple Count)	Quarterly	Increase in number of children benefitting from funded Special Day Care Centres	Social Work Supervisor	Deputy Director: Administration

3.5 CHILD AND YOUTH CARE CENTRES

3.3.5.1		INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.				CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs (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:						
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid court orders or completed form 36. Beneficiary files of children accessing services in funded CYCCs (to be strictly kept in the CYCC to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director: Administration

3.5.2	INDICATOR TITLE: Number of children in CYCCs re-united with their families										CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.												
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs (East London & Mdantsane 1)												
ASSUMPTIONS: Care and protection of vulnerable children												
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Children under the age of eighteen in need of care and protection	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	Beneficiary files for children in CYCCs re-united with their families (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director: Administration		

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

4.2.1	INDICATOR TITLE: Number of persons reached through social crime prevention programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, women, 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, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars.	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Work Supervisor	Deputy Director: Administration

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

4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care centres						
CALCULATION TYPE: Cumulative year to date						
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.						
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with secure care centres (East London & King Williams Town)						
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
	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	Quarterly
					Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Social Work Supervisor
						Deputy Director: Administration

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1. INDICATOR TITLE: Number of victims of crime and violence accessing support services DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.									
CALCULATION TYPE: Cumulative year to date									
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									
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Process Files of victims of crime and violence accessing support services with primary source documents strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director: Administration

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services. DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.									
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									
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Process Files of human trafficking (suspected cases and those confirmed) who accessed social services with primary source documents strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director: Administration

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
	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 and awareness campaigns on Substance Abuse.								
	Quantitative (Simple Count)								
Vulnerable groups (Youth in and out of school, women, men, Older Persons, Persons with disabilities, Child headed households)				Quarterly	Increased awareness on the effects of substance abuse.	Social Work Supervisor	Deputy Director: Administration		

4.4.2. INDICATOR TITLE: Number of service users who accessed substance use disorder (SUD) treatment services					CALCULATION TYPE: Cumulative year to date					
DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers of 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

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

5.2. COMMUNITY MOBILIZATION

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

5.2.2		INDICATOR TITLE: Number of communities organized to coordinate their own Development				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					SOURCE OF DATA
Targeted Communities:	-	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	Deputy Director: Administration

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

5.4.3	INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)	CALCULATION TYPE: Cumulative year to-date				
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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:						
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	Attendance of Registers of people accessing food through DSD feeding programmes (centre-based).	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	CDP/ Supervisor	Deputy Director: Administration

5.4.4	INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.				CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CNDCs										
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.										
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 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, cooperatives,	Signed contracts of Cooperatives linked to CNDs for economic opportunities	Quarterly	Increased number of cooperatives linked to economic opportunities	CDP/ Supervisor	Deputy Director: Administration

COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

5.6 YOUTH DEVELOPMENT

5.6.1		INDICATOR TITLE: Number of youth development structures supported.					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.											
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)	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				
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues , Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Active participation of youth in mobilisation programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 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.	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	CDPI Supervisor	Deputy Director: Administration

5.7.1	INDICATOR TITLE: Number of women participating in Women Empowerment Programmes	CALCULATION TYPE: Cumulative year to-date				
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.						
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices						
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.						
DISAGGREGATION 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, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	Active participation of women in socio economic development programmes and social inclusion	CDP/ Supervisor
						Deputy Director: Administration

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LOCAL SERVICE OFFICE

2024/25

ANNUAL OPERATIONAL PLAN

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
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SOCIAL DEVELOPMENT

1.1 OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATORS:	1.2.1. Number of good corporate governance interventions implemented											
ANNUAL TARGET:	44											
QUARTERLY TARGETS:	Q1= 10			Q2 = 12			Q3 = 10			Q4 = 12		
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	8	2	2	6	2	2	8

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
1 Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Cooperation from Local Service Office Staff	Deputy Director Administration	District Director
2 Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													-	Availability of accurate information		
3 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		
4 Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Service Office Staff		
5 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		
6 Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register													-	Timeous submission of SWS Forms by Service Offices		
7 Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													-	Availability of schedule		
8 Conducting Quarterly Local Service Management Meetings	Attendance registers and minutes													-	Accuracy of information		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
9	Monitoring compliance on payroll management	Signed payroll certificate													-	Cooperation by officials, Availability of admin clerk		
10	Monitoring, verification, and maintenance of GG vehicles	Log returns report													-	Availability of transport officers, Cooperation from management,		
11	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													-	Assistance from programs, Districts and Services delivery points		
12	Facilitate and administer the implementation of conditions of service (leave administrations, ect) and payments of benefits of employees	Reports for the number of beneficiaries paid.													-	Maximum cooperation from HR Practitioners and availability of budget		
13	Facilitate the implementation of PMDS Processes: (contracting, performance assessment)	Monthly Reports													-	Cooperation by the officials and supervisor		
14	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports													-	Cooperation of Stakeholders		
15	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database													-	Accuracy of information		

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1.2.3 Number of NPOs registered											
ANNUAL TARGET:	37											
QUARTERLY TARGET	Q1= 9			Q2= 10			Q3= 11			Q4= 7		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	3	4	3	4	3	5	4	2	1	2	4

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database														Availability of officials	Social Work Supervisor	Deputy Director Administration
02 Develop a database of officials trained on online registration and compliance	Database														Availability of officials, Network availability, Disaster Recovery		
03 Facilitate assessment and processing of registration applications in DSD offices	Database of NPOs assisted with registration														Issuing of certificates by Provincial DSD, Disaster recovery.		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Compliance interventions undertaken											
OUTPUT INDICATORS:	1.2.4 Number of compliance interventions undertaken											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1= 3			Q2= 4			Q3=5			Q4= 3		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	1	-	2	2	2	3	0	0	3	0

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Compliance sessions for the NPOs													-	Cooperation by NPOs	Social Work Supervisor	Deputy Director Administration
02	Capacitate NPOs on Governance issues													-	Cooperation by NPOs		
03	Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.													-	Cooperation by NPOs		
04	Development and Maintain a Compliance Spreadsheet.													-	Cooperation by NPOs		
05	Capture Narrative reports and Annual Financial Statements on NPO System													-	Cooperation by NPOs		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funding of NPOs											
OUTPUT INDICATORS:	1.2.5 No of funded NPO's											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1= 50			Q2= 50			Q3= 50			Q4= 50		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	50	50	50	50	50	50	50	50	50	50	50

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate disbursement of funds Master list Disbursement spreadsheet													-	Accuracy of data	Social Work Supervisor	Deputy Director Administration
02	Coordinate pre implementation workshops Pre-implementation Workshops Report with signed Attendance registers													-	Cooperation by NPOs		
03	Coordinate presentation of needs analysis by Districts Needs Analysis Report													-	Cooperation Programmes by		
04	Coordinate Consultation sessions on Service Specifications with NPO Sector Approved Service specifications and signed attendance registers for the sector													-	Cooperation by NPOs		
05	Coordinate call for proposals and application process Media Advert													-	Cooperation by NPOs		
06	Coordinate assessment and Adjudication of Business Plans Adjudication report and signed attendance registers													-	Cooperation Programmes by		
07	Coordinate Masterlist consolidation Masterlist													-	Cooperation Programmes by		
08	Preparations for contracting Contracting Report													-	Cooperation Programmes by		
09	Conduct funding awareness session with NPO Forums. Awareness Session Reports													-	Cooperation by NPO Forums		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Funded organizations monitored											
OUTPUT INDICATORS:	1.2.6 Number of funded organizations Monitored											
ANNUAL TARGET:	50											
QUARTERLY TARGETS:	Q1= 50			Q2= 50			Q3= 50			Q4= 50		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	16	17	17	17	17	16	17	17	16	14	19	17

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate establishment of District NPO M&E Forum													-	Cooperation by NPOs	Social Work Supervisor	Deputy Director Administration
02	Conduct report feedback sessions for Areas													-	Cooperation by Programmes		
	Conduct quarterly sessions for NPO forums													-	Cooperation by NPO Forums		
03	Conduct monitoring visits in funded NPOs.													-	Cooperation by NPOs		
04	Consolidate and analyse Monitoring reports and develop database													-	Accuracy of Data		

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



Province of the
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SOCIAL DEVELOPMENT

2.1 MANAGEMENT AND SUPPORT

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

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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												Timeous submission of information	-	Social Work Supervisor	Deputy Director Administration
	Monthly report with POE	Consolidated Programme 2												Availability of accurate information	-		
	Quarterly report with POE	Consolidated Programme 2												Availability of accurate information	-		
	Half Yearly report with POE	Consolidated Programme 2												Availability of accurate information	-		
	Annual report with POE	Consolidated Programme 2												Participation of Managers	-		
02	Conduct Programme 2 planning engagement sessions	Planning engagement session reports												Availability of staff	-		
03	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings												Invitation from District and Area level	-		
04	Attend District and Area Office Performance Review Sessions	Attendance register												Adequate budget	-		
05	Conduct capacity building and in-service training	Attendance Register												Availability of resources	-		
06	Conduct supervision sessions	Supervision report													-		

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 INDICATORS:	2.2.1. Number of older persons accessing Residential facilities											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1= 0			Q1= 0			Q1= 0			Q1= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATORS:	2.2.2. Number of older persons accessing Community Based Care and Support Services											
ANNUAL TARGET:	1151											
QUARTERLY TARGETS:	Q1= 1151			Q2= 1151			Q3= 1151			Q4= 1151		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1151	1151	1151	1151	1151	1151	1151	1151	1151	1151	1151	1151

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)													-	Availability of resources	Social Work Supervisor	Deputy Director Administration
02	Implement community based and support services to older persons													-	Transport availability		
03	Develop and maintain data base of persons accessing community based and support services conducted													-	Availability of accurate information		
04	Monitor the implementation of community-based care programmes in funded centres in line with norms and standards													-	Transport availability		
05	Facilitate participation of older persons in active ageing programmes													-	Transport budget/ Co-operation of Stakeholders		
06	Conduct household profiling to all family households of funded beneficiaries.													-	Cooperation by households		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
07 Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report													-	Availability of resources		
08 Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Report													-	Availability of resources		
09 Mobilize Older persons to participate in institutionalized days	Attendance registers													-	Availability of resources		
10 Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and SWS 9 and 10 reports													-	Availability of resources		
11 Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8													-	Availability of accurate information		
12 Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4													-	Cooperation by stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS:	2.2.3. Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
ANNUAL TARGET:	70											
QUARTERLY TARGETS:	Q1= 70			Q2=70			Q3= 70			Q4= 70		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	70	70	70	70	70	70	70	70	70	70	70	70

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS:	2.3.1. Number of Persons with disabilities accessing Residential Facilities											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=0			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT INDICATORS:	2.3.2. Number of Persons with disabilities accessing services in Protective Workshops											
ANNUAL TARGET:	135											
QUARTERLY TARGETS:	Q1=135			Q2=135			Q3=135			Q4=135		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	135	135	135	135	135	135	135	135	135	135	135	135

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct pre-funding on-site visits to funded Protective Workshops														Transport availability and Human resources	Social Work Supervisor	Deputy Director Administration
02	Collate and consolidate data base of persons with disabilities in funded Protective Workshops														Transport availability and Human resources		
03	Conduct pre-implementation workshops in funded protective workshops														Cooperation stakeholders		
04	Conduct skills audit on Persons with disabilities.														Transport availability and Human resources		
05	Facilitate the placement of Persons with disabilities in EPWP Programme.														Availability of EPWP funding		
06	Conduct household profiling to all family household of funded														Transport availability and Human resources		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
beneficiaries.																	
07 Identify and link participants for capacity building programmes	Database														Availability of resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.3. Number of Persons accessing Community Based Rehabilitation Services											
ANNUAL TARGET:	730											
QUARTERLY TARGETS:	Q1= 170			Q2 260			Q3= 195			Q4= 105		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	70	60	80	110	70	80	70	45	10	50	45

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database													-	Transport availability and Human resources	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		
Conduct pre-implementation workshops in funded CBR	Attendance registers													-	Cooperation stakeholders by		
03 Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register													-	Co-operation Stakeholders of		
04 Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register													-	Human resources		
05 Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained													-	Transport availability and Human resources		
06 Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers													-	Transport availability and Human resources		
07 Mobilise communities to participate in institutised days for Persons with disabilities	Attendance registers													-	Transport availability and Human resources		
08 Conduct household profiling to all	Household Profiling tool													-	Transport availability		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
family household of funded beneficiaries															and Human resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.4. Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services by 2024											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1= 18			Q2= 18			Q3= 18			Q4=18		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	8	6	8	4	6	6	8	4	4	8	6

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Identification of families caring for children and adults with disabilities	Approved, updated and consolidated database													-	Transport availability and Human resources	Social Work Supervisor	Deputy Director Administration
02 Determine the number as well as nature of disability in each identified family	Database													-	Transport availability and Human resources		
03 Conduct household profiling to all family household caring for children and adults with disabilities	Reports													-	Transport availability and Human resources		
04 Development of the household intervention plan in alignment with the challenges experienced by each household.	Approved Intervention plan													-	Transport availability and Human resources		
05 Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	reports													-	Transport availability and Human resources		
06 Monitor the implementation of the household intervention plan.	Monitoring report													-	Transport availability and Human resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS:	2.3.5. Number of Persons with disabilities receiving personal assistance services support by 2024											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1= 18			Q2= 18			Q3= 18			Q4=18		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	8	6	8	4	6	6	8	4	4	8	6

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M			
01 Identify and assess Persons with disabilities in need of assistive devices	Approved, updated, and consolidated database													Transport availability and Human resources	Social Work Supervisor	Deputy Director Administration
02 Determine nature of assistive device	Report													Transport availability and Human resources		
03 Conduct household profiling to all family household caring for Persons with disabilities	Household profiles													Transport availability and Human resources		
04 Development of the household intervention plan in alignment with the challenges experienced by each household.	Approved plan													Transport availability and Human resources		
05 Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Approved Intervention plan													Transport availability and Human resources		
06 Monitor the implementation of the household intervention plan.	reports													Transport availability and Human resources		
08 Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Reports													Transport availability and Human resources		

2.4 HIV AND AIDS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS:	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes											
ANNUAL TARGET:	80											
QUARTERLY TARGETS:	Q1= 10			Q2 =30			Q3= 27			Q4= 13		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	5	5	10	20	0	15	12	0	0	13	0

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Identification of implementers to be trained on Social Behavioral Change Programmes	Database of implementers														Budget and Cooperation of Stakeholders	Social Work Supervisor	Deputy Director Administration
02 Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training attendance Registers														Budget and Cooperation of Stakeholders		
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	Training attendance Registers														Budget and Cooperation of Stakeholders		
04 Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Database of trainees														Budget and Cooperation of Stakeholders		
05 Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme	Training Report, Attendance Register														Budget and Cooperation of Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries reached through Social and Behavior Change Programmes											
OUTPUT INDICATORS:	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes											
ANNUAL TARGET:	1925											
QUARTERLY TARGET:	Q1= 500			Q2= 525			Q3= 500			Q4= 400		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	50	240	210	180	145	200	200	225	75	0	300	100

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 Behavior Change Programme.	COW01 Attendance Register													-	Transport availability and Cooperation of Stakeholders	Social Work Supervisor	Deputy Director Administration
02 Implement Social Behavior Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, COE, & 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 Behavior Change.	Reports on Social and Behaviour Change Programmes conducted													-	Transport availability and Cooperation of Stakeholders		
04 Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	SWS 9&10, Dialogue reports and attendance register													-	Transport availability and Cooperation of Stakeholders		
05 Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register													-	Transport availability and Cooperation of Stakeholders		
06 Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers													-	Cooperation of Stakeholders		
07 Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													-	Transport availability and Cooperation of Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS:	2.4.3. Number of beneficiaries receiving Psychosocial Support Services											
ANNUAL TARGET:	2 700											
QUARTERLY TARGETS:	Q1= 550			Q2= 750			Q3= 1000			Q4= 400		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	130	240	180	190	310	250	430	480	90	40	200	160

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 behavioral disturbances.	Attendance registers														Transport availability and Cooperation of Stakeholders	Social Work Supervisor	Deputy Director Administration
02	Provide Psychosocial Support Services to infected and affected individuals, families, and communities.	Data Base of beneficiaries														Human resources and commitment of officials		
03	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register														Transport availability and Cooperation of Stakeholders		
04	Conduct pre-funding on-site visits to funded HCBC	Reports and registers														Transport availability and Cooperation of Stakeholders		
05	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries														Transport availability and Cooperation of Stakeholders		
06	Conduct pre-implementation workshops in funded HCBC	Attendance registers														Transport availability and Cooperation of Stakeholders		
07	Strengthen and establish support groups for people infected and affected with HIV/AIDS	Attendance registers and group work report														Transport availability and Cooperation of 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 condition s to Social Service Practitioners	Attendance registers and Training reports														Transport availability and Cooperation of Stakeholders		
09	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers														Transport availability and Cooperation of Stakeholders		

2.5 SOCIAL RELIEF

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS:	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET:	221											
QUARTERLY TARGETS:	Q1=25			Q2=66			Q3=49			Q4=81		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	15	0	66	0	0	39	10	0	25	35	21

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool														-	Human resources	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	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Learners who received sanitary pads											
OUTPUT INDICATORS:	2.5.2. Number of learners who received sanitary pads through Integrated School Health Programmes											
ANNUAL TARGET:	3053											
QUARTERLY TARGETS:	Q1= 0			Q2= 3 053			Q3=0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	3 053	.	.	.	.	.	.	.

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	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	-	Social Work Supervisor	Deputy Director Administration
02 Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities	Attendance registers and reports													Cooperation stakeholders	-		
03 Facilitate capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework	Attendance registers and reports													Cooperation stakeholders	-		
04 Distribute sanitary dignity packs to learners through Integrated School Health Programmes	Approved and endorsed Database of learners who received sanitary pads Signed receipt register													Availability of funding, Human resource and transport	-		
05 Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Approved and endorsed Database of Beneficiaries receiving Psycho- social support													Human resources, Adequate funding and cooperation stakeholders	-		
06 Conduct verification of beneficiaries on Sanitary Dignity Programme	Database and reports													Human resources, Adequate funding and cooperation stakeholders	-		

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.1 MANAGEMENT AND SUPPORT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct Management Meetings	Minutes and signed Attendance Registers														Social Work Supervisor	Deputy Director Administration
02	Attend District IYM sessions	Attendance register													Cooperation of staff		
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													Invitation to the session		
															Availability of performance information from Programmes		
04.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports													Availability of reports from Sub-Programmes		
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans													Availability of Sub-Programme Performance Plans from Districts		
06.	Adjudicate District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organizations for funding Approved Master-list													Availability of adjudication schedule & cooperation from the 8 Districts.		

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Increased in functional and restored families											
OUTPUT INDICATORS:	Family members participating in Family Preservation Services											
ANNUAL TARGET:	3.2.1. Number of family members participating in Family Preservation Services											
QUARTERLY TARGETS:	344											
MONTHLY TARGETS	Q1= 94			Q2= 93			Q3= 105			Q4= 52		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	29	36	29	41	26	26	47	32	26	10	17	25

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	BAS report													-	Cooperation by the Districts in submission of Payment Documents	Delegated official	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 in the 3 service offices in the region													-	Availability of monthly Reports and consolidated Data Base (POE) from the 3 Local Service Points		
03. Monitor implementation of programmes in Subsidized Non- governmental Organizations	Attendance register													-	Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04. Implement Preventative and Educational Awareness Programmes in local service offices	Attendance register													-	Cooperation by District Stakeholders and submission of Reports..		
05. Implement Marriage Preparation and Enrichment Programmes in the 3 local service points Districts	Attendance register													-	Submission of monthly reports by the Districts		
06. Implement commemoration of International Day of Families (15 May)	Attendance register													-	Cooperation by District Stakeholders and submission of Reports.		
07. Implement commemoration of Marriage and	Attendance register													-	Cooperation by District Stakeholders and submission of Reports.		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
	relationship Week in the 3 local service points (1-7 September) Establish and strengthen functioning of Family Services Fora at local service office														Stakeholders and submission of Reports Cooperation of Stakeholders and submission of Reports by the Districts		
08.																	
09	Compile and submit local service office performance information Monthly/ Quarterly report with Portfolio of evidence														Cooperation of Stakeholders and submission of Reports by the Districts		
10.	Present business plans in District Assessment Attendance register List of organisations applied for funding														Availability of adjudication schedule from the district & cooperation from the 2 local service offices		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT:	Increase in functional and restored families											
OUTPUT INDICATORS:	Family members re- united with their families											
ANNUAL TARGET:	3.2.2. Number of family members re- united with their families											
QUARTERLY TARGETS:	6											
MONTHLY TARGETS:												
	Q1=0			Q2 = 0			Q3 = 3			Q4 = 3		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	1	1	1	1	1	1

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Implement guidelines on re-unification services	Attendance register															Delegated official	Deputy Director Administration
02 Consolidate local service office database of family members reunified with their families	consolidated data base of Family Members Reunited with their Families																
03 Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report																
04 Compile and submit local service office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence																
05 Present business plans in District Assessment	Attendance register List of organisations applied for funding																

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families												
OUTCOME INDICATOR	Reduction in families at risk												
OUTPUT:	Family members participating in parenting programmes												
OUTPUT INDICATORS:	3.2.3. Number of family members participating in parenting programmes.												
ANNUAL TARGET:	290												
QUARTERLY TARGETS:	Q1= 80			Q2 =75			Q3 = 80			Q4 = 55			
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
MONTHLY TARGETS	28	24	28	34	23	18	28	28	24	8	24	23	

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 office database of family members participating in Parenting Programmes	consolidated data base of Family Members participating in Parenting Programmes																
02. Implement commemoration of International Men's Day (19 November)	Attendance register														Availability of monthly Reports and consolidated Data Base (POE) from the 6 LSOs within Districts		
03. Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Attendance register Database of men care programmes														Cooperation by District Stakeholders and submission of Reports.		
04. Implement Men Care 50/50 parenting Programme in the LSOs	Database of people attending parenting programmes														Cooperation by District Stakeholders and submission of monthly Reports.		
05. Implement Sinovuyo Teen Parenting Programme in the service offices.	Database of people attending Sinovuyo teen parenting pro														Cooperation of Participants and Submission of Reports		
06. Compile and submit local service area office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence														Cooperation of Participants and Submission of Reports		

3.3 CHILDCARE AND PROTECTION SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	3.3.1. Number of reported cases of child abuse											
ANNUAL TARGET:	45											
QUARTERLY TARGETS:	Q1= 8			Q2 =13			Q3 =15			Q4 =9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	2	5	3	5	4	5	6	4	3	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Recruit prospective Safety Parents	Database of prospective safety parents														-	Availability of staff, Organizations and Stakeholders.	Delegated official Deputy Director Administration
02	Facilitate approval of registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005	Signed Form 39														-	Availability of staff, Organizations and Stakeholders.	
03	Provide therapeutic services to children reported to have been abused guided by Standard Operation Procedure on Therapeutic services	Process File (to be strictly in the service office to maintain confidentiality)														-	Availability of staff, Organizations and Stakeholders.	
04	Place and monitor placement of children in temporary safe care.	Database of children placed in temporal safe care														-	Availability of staff, Organizations and Stakeholders.	
05	Provide psychosocial services to children placed in temporary safe care.	Database of children received Psychosocial services in TSC														-	Availability of staff, Organizations and Stakeholders.	
06	Provide reunification services to children placed in temporary safe care	Database of children in temporal safe care received re-unification services														-	Availability of staff, Organizations and Stakeholders.	
07	Provide after care services to children placed in temporary safe care	Database of children in temporal safe care received aftercare services														-	Availability of staff, Organizations and Stakeholders.	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08	Facilitate rollout of training on Therapeutic program for abused children and their families.	Attendance register													-	Availability of staff, Organizations and Stakeholders.		
09.	Report Child abuse cases	Database of reported cases													-	Availability of staff, Organizations and Stakeholders.		
10	Provision of therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													-	Availability of staff, Organizations and Stakeholders.		
11	Facilitate capacity building on Safety and Risk Assessment Tool	Attendance Register													-	Availability of staff, Organizations and Stakeholders.		
12	Facilitate screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													-	Availability of staff, Organizations and Stakeholders.		
13	Consolidate and submit monthly, quarterly and half yearly reports.	12 Monthly reports 4 Quarterly reports 1 Half yearly report.													-	Availability of staff, Organizations and Stakeholders.		
14	Assess and submit organization's business plan applications.	Assessment report													-	Availability of staff, Organizations and Stakeholders.		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed with valid foster care											
OUTPUT INDICATORS:	3.3.2. Number of children placed with valid foster care orders											
ANNUAL TARGET:	2085											
QUARTERLY TARGETS:	Q1=1914			Q2 = 1934			Q3 = 1964			Q4 = 2085		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1901	1907	1914	1920	1924	1934	1945	1956	1964	1978	1987	2085

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 and commitment of DSD personnel	Delegated official	Deputy Director Administration
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations														Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the capacity development on guidelines of independent living programme	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Tool														Cooperation of stakeholders and commitment of DSD personnel		
05.	Register of qualifying Cluster Foster Care Schemes	Registration certificate														Cooperation of stakeholders and commitment of DSD personnel		
06.	Monitor provision of foster care services by Cluster Foster Care Schemes	Attendance Register Monitoring tool														Cooperation of stakeholders and commitment of DSD personnel		
07.	Profile children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes														Cooperation of stakeholders and commitment of DSD personnel		
08.	Establish and strengthen functional local service Foster Care Forum	Attendance report														Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
09.	Facilitate local Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders.	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
10.	Attend District Foster Care Management forum meetings	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
11.	Audit children about to exit foster care.	Database of children audited about to exit foster care														Cooperation of stakeholders and commitment of DSD personnel		
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 and commitment of DSD personnel		
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 and commitment of DSD personnel		
14	Present business plans in District Assessment	Attendance register List of organisations applied for funding														Cooperation of stakeholders and commitment of DSD personnel		
15	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register														Invitation		
16	Compile and submit Local Service Area Performance Information Reports	Consolidated local service office performance information Monthly/ Quarterly/ half-early/annual report with Portfolio of														Availability of accurate information		

NO	ACTIVITIES	MEANS OF EVIDENCE	TIMEFRAME												BUDGET PER	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		evidence																

OUTCOME			Outcome 1: Increased universal access to Developmental Social Welfare Services														
OUTCOME INDICATOR			Improved well-being of vulnerable groups and marginalized														
OUTPUT:			Children placed in foster care														
OUTPUT INDICATORS:			3.3.3. Number of children placed in foster care														
ANNUAL TARGET:			173														
QUARTERLY TARGETS:			Q1=38					Q2=50					Q3=49				
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q4=36		
			12	14	12	17	17	16	21	17	11	9	14	13			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Recruit prospective foster parents	Database of prospective foster parents													-		Delegated official	Deputy Director Administration
02	Place children in foster care	Database of children placed in foster care													-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Implement Standard Operating Procedures (SOPs) on Foster Care Management Services	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in foster care re-unified with their families											
OUTPUT INDICATORS:	3.3.4 Number of children in foster care re-unified with their families.											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=2			Q4=2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	1	1	0	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the capacity development on reunification services.	Attendance register													-	Invitation by facilitators, Cooperation of stakeholders and commitment of DSD personnel	Delegated official	Deputy Director Administration
02.	Provide re- unification services of 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 and commitment of DSD personnel		
03.	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 and commitment of DSD personnel		
04.	Audit re-unifiable children placed in foster care	Database of re-unifiable children													-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET:	320											
QUARTERLY TARGETS:	Q1= 50			Q2=100			Q3=90			Q4=80		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	40	5	10	40	50	15	30	45	0	30	50

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
1. Implement Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) and a Process file																
2. Conduct 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)																
3. Implementation of Prevention programme awareness raising on PEI Programmes.	Database of people accessing Prevention and Early Intervention PEI awareness																
4. Monitor compliance with legislation in the provision of PEIP by Designated Child Protection Organizations	Attendance Register																
5. Facilitate designation of Child Protection Organizations	Designation file (kept at Service office)																
6. Implement Early Intervention Programmes Early Intervention Programmes in terms of Section 23, Section 33 and Section 148 of the Children's Act 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in terms of Section 23, Section 33 and Section 148 of the Children's Act 2005																

Delegated official
Deputy Director Administration

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
7.	Facilitate payment of designated/ child protection organisations	Payment Schedule														Availability of resources		
8.	Present business plans for organisations applied for funding.	Lists of recommended Child protection organisations for funding and attendance														Availability of resources		
9.	Compile and submit monthly, quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly, and half-yearly performance reports with Portfolio of evidence														Availability of resources		
10	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the LSOs	Attendance register														Availability of accurate information and cooperation by SSPs.		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children recommended for adoption											
OUTPUT INDICATORS:	3.3.6 Number of children recommended for adoption											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=4			Q4=3		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	0	0	0	1	3	0	0	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F					
1.	Market Adoption Services	Attendance Registers													-	Availability of resources	Delegated official	Deputy Director Administration
2.	Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Availability of resources		
3.	Audit of adoptable children	Data base for adoptable children													-	Cooperation of stakeholders and commitment of DSD personnel		
4.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received													-	Cooperation of stakeholders and commitment of DSD personnel		
5.	Participate and present in the District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders and commitment of DSD personnel		
6.	Participate and present in the District Adoption Forum	Attendance register													-	Cooperation of stakeholders and commitment of DSD personnel		
7	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service office monthly / quarterly reports with Portfolio of evidence													-	Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE AND SPECIAL DAY CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Registered Partial Care Facilities											
OUTPUT INDICATORS:	3.4.1. Number of newly registered partial care facilities											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=0			Q2=1			Q3=2			Q4=1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	1	1	.	.	1	.

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Participate in the development of provincial partial care strategy	Attendance Registers													-	Stakeholders, Transport availability and Human resources	Delegated official	Deputy Director Administration
02. Participate in the capacity development of Social Service practitioners on Partial Care Services	Attendance register													-	Transport availability and Human resources		
03. Establish and strengthen local service Partial Care Forums	Attendance register													-	Stakeholders, Transport availability and Human resources		
04. Conduct monitoring visits to registered Partial care facilities	Attendance registers.													-	Cooperation of Partial care facilities, transport availability and Human resource.		
05. Maintain verify and validate 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 and Human resources		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities											
OUTPUT:	children accessing registered partial care facilities											
OUTPUT INDICATORS:	3.4.2. Number of children accessing newly registered partial care facilities											
ANNUAL TARGET:	38											
QUARTERLY TARGETS:	Q1=0			Q2 = 10			Q3 = 18			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	10	0	0	8	10	0	0	10	0

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities.																
02. Participate in the capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers																
03. Implement commemoration of World Autism Acceptance Week.	Attendance registers																

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children benefitting from funded Special Day Care Centres											
OUTPUT INDICATORS:	3.4.3. Number of children benefitting from funded Special Day Care Centres											
ANNUAL TARGET:	110											
QUARTERLY TARGETS:	Q1=110			Q2 =110			Q3 =110			Q4 =110		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	110	110	110	110	110	110	110	110	110	110	110	110

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													-	Staff commitment, Transport availability and Human resources	Delegated official	Deputy Director Administration
02. Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers													-	Staff commitment, Transport availability and Human resources		
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 and Human resources		
05. Maintain, validate and verify database of children benefitting from funded Special day care Centres	Consolidated Database of children benefitting from funded Special day care Centres													-	Staff commitment, Transport availability and Human resources		
06. Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-	Availability of accurate information and cooperation by stakeholders		

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	1.1 Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children placed in CYCCs											
OUTPUT INDICATORS:	3.5.1. Number of children in need of care and protection accessing services in funded CYCCs											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=0			Q4=0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Children in CYCCs re-unified with their families											
OUTPUT INDICATORS:	3.5.2. Number of children in CYCCs re-unified with their families											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=3			Q4=03		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	1	2	0	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the capacity development on reunification services.	Attendance register													-	Availability of staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
02.	Provide re- unification services of children placed in CYCC	Database of re-unified children placed in CYCC Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
03.	Provide after care services	Process file (strictly to													-	Availability of staff,		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	for children reunified with their families	be accessed at the service office to maintain confidentiality)														Organizations and Stakeholders.		
04	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence														Availability of accurate information and cooperation by stakeholders		
05	Maintain, verify and validate database (POE) of children accessing services in funded CYCCs	Consolidated database (POE) of children accessing services in funded CYCCs														Availability of accurate information and cooperation by stakeholders		

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS:	3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
ANNUAL TARGET:	880											
QUARTERLY TARGETS:	Q1= 755			Q2= 810			Q3= 845			Q4= 880		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	620	650	755	765	775	810	811	824	845	967	1021	880

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor 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														Cooperation of stakeholders and commitment of DSD personnel	Delegated official	Deputy Director Administration
02.	Maintain, verify and validate database (POE) of children accessing Community Based Early Intervention services	Consolidated Database of children accessing PEIP in Community Based Care Services RISIHA														Cooperation of stakeholders and commitment of DSD personnel		
03	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA (including Drop – in centres.)	Consolidated database (POE) of children accessing community based PEIP through the implementation of RISIHA (including Drop – in centres)														Availability of accurate information and cooperation by stakeholders		
04	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA (Drop – in centres, Formal and informal Safe Parks, Under 18 children and over 18 youth)	Consolidated database (POE) of children accessing community based PEIP through the implementation of RISIHA (Drop – in centres, formal and informal safe parks, under 18 children and over 18 youth)														Availability of accurate information and cooperation by stakeholders		
05	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Participate in the District Community Based PEIP Forum	Attendance register and Agenda														Cooperation of stakeholders and commitment of DSD personnel		
07	Compile and submit local service office performance information	Consolidated local service office performance information. Monthly/ Quarterly report with Portfolio of evidence														Cooperation of stakeholders and commitment of DSD personnel		
08	Present business plans in District Assessment	Attendance register List of organisations applied for funding														Availability of accurate information		

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

4.1. MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	4.1.1 Number of Support services coordinated											
ANNUAL TARGET:	24											
QUARTERLY TARGETS:	Q1=5			Q2 =7			Q3 =5			Q4 =7		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	1	1	3	1	1	5

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme Monthly report with POE												-	Timeous submission of information	Delegated official	Deputy Director Administration
		Consolidated Programme Quarterly report with POE												-	Probation Officer, VEP coordinator, SWS		
		Consolidated Programme Half Yearly report with POE												-	Probation Officer, VEP coordinator, SWS		
		Consolidated Programme Annual report with POE												-	Probation Officer, VEP coordinator, SWS		
02	Attend District & Provincial Meetings and workshops	Attendance register												-	Management cooperation		
03	Develop and submit annual Performance Plans and Operational Plans	Signed APP and OP												-	Probation Officer, VEP coordinator, SWS		
04	Conduct Programme 4 meetings	Attendance Registers and Minutes of management meetings												-	Availability of staff		
05	Attend District and Area Office Performance Review Sessions	Attendance register												-	Invitation from District and Area level		
06	Coordinate capacity building and professional training for	Attendance Register												-	Probation Officer, VEP coordinator, SWS		

ACTIVITIES		MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	SSP																	
07	Conduct supervision sessions	Supervision report														Probation Officer, VEP coordinator, SWS		
08	Conduct adjudication of business plans	Minutes and adjudication report														Probation Officer, VEP coordinator, SWS		
09	Compile SWS monitoring	SWS forms														Probation Officer, VEP coordinator, SWS		

4.2 CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS:	4.2.1 Number of persons reached through Social Crime Prevention Programmes											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	1 580											
QUARTERLY TARGETS:	Q1= 370			Q2=600			Q3= 365			Q4= 245		
MONTHLY TARGET	APR 100	MAY 120	JUN 150	JUL 150	AUG 250	SEPT 200	OCT 200	NOV 100	DEC 65	JAN 50	FEB 95	MAR 100

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy.														Compliance of SAPS in-line with Child Justice Act	Delegated official	Deputy Director Administration
02	Coordinate retraining on child justice legislative and policy framework.														SWS		
03	Coordinate retraining on child justice legislative and policy framework.														Network, ICT gadgets		
04	Attend implementation of Probation Services through bi-monthly meetings with Supervisors and Social Work Managers												-		Participation of LSO		
05	Implementation crime awareness campaigns.														Probation Officer, VEP coordinator, SWS		
06	Implementation of life skills and educational programmes targeting children at risks.														Receipt of referrals from SAPS, Parents		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS:	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 1			Q2=2			Q3= 4			Q4= 6		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	1	1	1	2	2	3	4	4	5	6

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Coordinate training of Probation Service Practitioners on DSD therapeutic programmes	Attendance register													-	Cooperation of Supervisors and Probation Service Practitioners	Delegated official	Deputy Director Administration
02 Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers													-	Probation Officers, Data		
03 Facilitate and Monitor the implementation of Block Diversion programme.	Attendance register													-	Probation Officers, Data		
04 Coordinate training on reviewed minimum norms and standards for diversion.	Attendance Register													-	Cooperation of Supervisors and Probation Service Practitioners		
05 Coordinate training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Attendance register													-	Cooperation of Supervisors and Probation Service Practitioners		
06 Prepare for quality assurance processes to diversion service providers.	Attendance register													-	Cooperation of Supervisors and Probation Service Practitioners.		
07 Capture all children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													-	Probation Officers, Data		

ACTIVITIES	MEANS OF	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
08	Implementation of diversion programmes in line with Minimum Norms and Standards for Diversion	Diversion Registers													Cooperation of Victims & Offenders and their families		
09	Implement Home Based Supervision in line with HBS Standards.	HBS Register													Cooperation of Victims & Offenders and their families		
10	Implement Re-Integration and After Care Programme to children in conflict with the law who have completed their therapeutic programme.	Monitoring Reports													Cooperation of Victims & Offenders and their families		
11	Compile pre-trial assessment for courts	Pretrial Assessment Reports													Cooperation of Victims & Offenders and their families		
12	Compile presentence reports for courts	Presentence reports													Cooperation of Victims & Offenders and their families		
13	Establish Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers													Cooperation of Victims & Offenders and their families		

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS:	4.3.1 Number of victims of crime and violence accessing Support services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	530											
QUARTERLY TARGETS: MONTHLY TARGET	Q1= 120			Q2= 290			Q3= 420			Q4= 530		
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	92	92	120	66	278	290	238	180	420	442	490	530

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	ACTIVITY BUDGET	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct assessment of victims of crime and violence														-		
02	Provide victim support services (COUNSELLING)																
03	Implementation of reunification and aftercare services to victims of crime and violence.																
04	Conduct in-service training for service providers on victim support service.																
05	Provide support to funded and non-funded VEP organisations.																
06	Monitor compliance with VEP Norms and Minimum Standards in funded VEP service centres.																

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Human trafficking victims who accessed social services											
OUTPUT INDICATORS:	4.3.2 Number of human trafficking victims who accessed social services											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 0			Q2= 0			Q3= 1			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	1	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate provision of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.														Cooperation of service providers and Stakeholders	Delegated official	Deputy Director Administration
02	Coordinate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.														Cooperation of service providers and Stakeholders	Delegated official	Deputy Director Administration

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Gender Based Violence, Femicide and crime who accessed sheltering services											
OUTPUT INDICATORS:	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1= 2			Q2= 2			Q3=4			Q4= 2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	.	1	1	.	1	1	2	2	.	.

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.													-	Cooperation of service providers and Stakeholders	Delegated official	Deputy Director Administration
02	Receive and assess victims of gender-based violence and crime														Service Providers		
03	Refer victims for admission in shelters														Availability of resources		
04	Provide care, support and healing services to victims in the shelter														Availability of resources		
05	Provide family reunification services and aftercare														Availability of resources		
06	Coordinate capacity building for shelter personnel														Availability of resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS:	4.3.4 Number of persons reached through Gender Based Violence Prevention Programmes											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	3 450											
QUARTERLY TARGETS:	Q1= 706			Q2= 750			Q3= 1 214			Q4=780		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	290	385	31	520	230	-	244	70	900	300	187	293

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
1 Develop and review an integrated implementation plan for implementation of Gender Based Violence prevention programme.	Service Office Integrated Implementation Plan on GBV Attendance Register														Accuracy of information submitted	Delegated official	Deputy Director Administration
2 Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings														NGO cooperation Partnership with stakeholders Availability of resources		
3 Implementation of integrated preventative programmes on gender-based violence in partnership with other stakeholders.	Attendance register SWS 9														Availability of resources		
4 Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings														Availability of resources		
5 Facilitate implementation of Everyday Heroes programme.	Registers														Availability of resources		
6 Monitor and evaluate implementation of an integrated approach to GBV.	Registers Reports														Availability of resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS:	4.4.1 Number of people reached through substance abuse prevention programmes											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	3 370											
QUARTERLY TARGETS:	Q1= 645			Q2=825			Q3= 1 100			Q4= 800		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	145	250	250	300	300	225	260	440	400	200	300	300

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Develop an annual implementation plan for the of the implementation of the Provincial Drug Master Plan at local level.	Integrated plan													-	Social Workers	Delegated official	Deputy Director Administration
02	Implement prevention and awareness campaigns on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers													-	Social Workers		
03	Commemorate International Day Against Drug Abuse and Illicit Trafficking.	Reports													-	Service providers		
04	Support the functioning of Local Drug Action Committee (LDAC)	Minutes of LDAC													-	Supervisor		
05	Monitor of funded organisations rendering Substance Abuse programmes	Monitoring reports													-	Schools & TADA coordinators		
06	Implement of KE MOJA Drug Prevention Strategy	Monthly reports													-	Social Workers & supervisor		
07	Coordinate quarterly meetings of Local Substance abuse Forum.	Attendance register and minutes													-	Cooperation of service providers and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Service users who accessed Substance-Use Disorder (SUD) treatment services											
OUTPUT INDICATORS:	4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	95											
QUARTERLY TARGETS:	Q1= 25			Q2= 48			Q3= 73			Q4=95		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	8	15	25	35	40	48	58	65	73	83	90	95

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.													-	Availability of resources	Delegated official	Deputy Director Administration
02	Assess applications for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.													-	Availability of applications		
03	Establish and monitor Community Based treatment services													-	Availability of resources		
04	Coordinate training on the establishments of Support groups.													-	Cooperation of service providers		
05	Coordinate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.													-	Cooperation of service providers		
06	Coordinate training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.													-	Cooperation of service providers		
07	Assessment of persons referred for Substance Abuse interventions													-	Availability of resources		

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
08	Implementation of Therapeutic programmes on Substance Abuse													-	Availability of resources		
09	Establishment of support groups.													-	Availability of resources, cooperation by stakeholders		
10	Implementation of after care and reintegration services													-	Availability of resources		

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

5.1. MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support services coordinated											
OUTPUT INDICATORS:	5.1.1 Number of Support services coordinated											
ANNUAL TARGET:	24											
QUARTERLY TARGETS:	Q1=5			Q2 =7				Q3 =5			Q4 =7	
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE													-	Timeous submission of information	Community Development Supervisor	Deputy Director Administration
		Consolidated Programme 5 Quarterly report with POE													-	Timeous submission of information		
		Consolidated Programme 5 Half Yearly report with POE													-	Timeous submission of information		
		Consolidated Programme 5 Annual report with POE													-	Timeous submission of information		
		Planning engagement session reports													-	Participation of officials		
02	Conduct Programme 5 planning engagement sessions	Attendance Registers and Minutes of management meetings													-	Availability of staff		
03	Conduct Programme 5 meetings	Attendance register													-	Invitation from District		
04	Attend District Office Performance Review Sessions	Supervision report													-	Availability of resources		
05	Conduct supervision sessions	Consolidated APP & AOP													-	Availability of accurate information		
06	Compilation, collation and consolidation of performance plans (APP and AOP)														-			

5.2 COMMUNITY MOBILIZATION

OUTCOME	OUTCOME 1: Increased universal access to Social Development Services											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS:	5.2.1 Number of people reached through Community Mobilization Programmes											
ANNUAL TARGET:	2700											
QUARTERLY TARGETS:	Q1=600			Q2=1600			Q3=2400			Q4=2700		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	150	375	600	886	1264	1600	1950	2350	2400	2400	2575	2700

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate Identification of targeted communities for mobilization sessions.	List of communities identified.													Cooperation by local stakeholders	-	Community Development Supervisor	Deputy Director Administration
02 Facilitate 03 Service Offices to conduct community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.	Consolidated reports with attendance registers.													District cooperation and submission of attendance registers.	-		
03 Provide technical support and monitor implementation of community mobilization frameworks and guidelines	Monitoring reports													District cooperation and submission of attendance registers and signed reports.	-		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Communities organised to coordinate their own Development											
OUTPUT INDICATORS:	5.2.2 Number of communities organised to coordinate their own Development											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=9			Q2=0			Q3=0			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	5	3	-	-	-	-	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate the identification and auditing of existing and new structures in communities.	Attendance register and database of structures.													-	Participation of community development structures in developmental matters	Community Development Supervisor	Deputy Director Administration
02 Facilitate capacity building of structures based on community mobilization processes.	Consolidated database of structures													-	Participation of community development structures in developmental matters.		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	5.3.1. Number of NPOs capacitated											
ANNUAL TARGET:	26											
QUARTERLY TARGETS:	Q1=9			Q2=9			Q3=8			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	9	-	9	-	-	8	-	-	-	-	-

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 consolidation a database of NPOs to be capacitated.	Consolidated data base of NPOs capacitated													-	Budget availability	Community Development Supervisor	Deputy Director Administration
02 Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills audit report													-	Budget availability for transport and accommodation		
03 Facilitate training of funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Capacitated staff to conduct training		
04 Facilitate training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Cooperation of community members.		
Monitor capacity building of NPOs	Monitoring Report													-	Availability of resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Cooperatives trained											
OUTPUT INDICATORS:	5.3.2. Number of Cooperatives trained											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=3			Q2=3			Q3=3			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	3	-	3	-	3	-	-	-	-	-

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 consolidation of a database of Coops to be capacitated.	Consolidated database of cooperatives capacitated													-	Cooperation of community members	Community Development Supervisor	Deputy Director Administration
02	Facilitate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report													-	Cooperation by stakeholders		
03	Facilitate training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report													-	Climate Political Instability Service Delivery protests		
04	Monitor training of Cooperatives in the Districts	Monitoring Report													-	Climate Political Instability Service Delivery protests		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT	Work opportunities created through EPWP											
OUTPUT INDICATORS	5.3.3 Number of work opportunities created through EPWP											
ANNUAL TARGET	120											
QUARTERLY TARGETS	Q1= 120			Q2 =120			Q3 = 120			Q4 = 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	120	120	120	120	120	120	120	120	120	120	120

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.	Compile and Consolidate database of EPWP Work Opportunities created within the LSA	Database of EPWP Work Opportunities													-	Cooperation from funded organisations	Community Development Supervisor	Deputy Director Administration
02.	Capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports													-	Availability of tools of trade		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS:	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET:	355											
QUARTERLY TARGETS:	Q1=320			Q2=320			Q3=330			Q4=355		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	200	250	320	320	320	320	330	330	330	355	355	355

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the development of business plans.	Consolidated database of funded household food gardens													-	Completed household profiling reports. Advert Response	Community Development Supervisor	Deputy Director Administration
02	Conduct evaluation of business plans.	Signed evaluation report													-	Cooperation of stakeholders		
03	Conduct site visit to all recommended initiatives.	Signed onsite report													-	Cooperation of project members		
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report													-	Availability of budget		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS:	5.4.2. Number of households accessing food through DSD food security programmes											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1=0			Q2=10			Q3=25			Q4=30		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	10	10	10	25	25	25	30	30	30

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 consolidation and validation of District household database	Consolidated database of funded households for food													-	Completed household profiling reports	Community Development Supervisor	Deputy Director Administration
02.	Monitoring and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report													-	Cooperation of stakeholders		
03.	Facilitate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities													-	Cooperation of project members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Livelihood of people participating in community, Nutrition and Development improved											
OUTPUT INDICATORS:	5.4.3. Number of people accessing food through DSD feeding programmes (centre based)											
ANNUAL TARGET:	325											
QUARTERLY TARGETS:	Q1=290			Q2=290			Q3=320			Q4=325		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	200	200	290	290	290	290	320	320	320	325	325	325

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 consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD Community, Nutrition and Development programmes													-	Completed household profiling report	Community Development Supervisor	Service Office Manager
02	Facilitate CNDC learning workshops on developmental activities for sustainability	Learning Workshop Reports with attendance registers													-	Cooperation of project members to initiate developmental activities		
03	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets.	Signed monitoring reports													-	Cooperation of funded CNDC		
05	Facilitate compliance of CNDCs with EPWP requirements	Stipend register													-	Operation of CNDC		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDc participants involved in developmental initiatives											
OUTPUT INDICATORS:	5.4.4. Number of CNDc participants involved in developmental initiatives											
ANNUAL TARGET:	25											
QUARTERLY TARGETS:	Q1=5			Q2=10			Q3=5			Q4=5		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	5	-	-	10	-	5	-	-	5	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate skills audit of CNDc beneficiaries for developmental activities	Consolidated skills audit report on CNDc developmental activities															Community Development Supervisor	Deputy Director Administration
02	Facilitate the Development and maintenance of database of CNDc initiatives for developmental activities	Approved database of CNDc developmental activities																
03	Provide Support on implementation of CNDc developmental programmes in all anti-poverty site and poorest wards	Signed monitoring report																

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Opportunities of linked Cooperatives Increased											
OUTPUT INDICATORS:	5.4.5. Number of cooperatives linked to economic opportunities											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1=0			Q2=2			Q3=2			Q4=2		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	1	1	2	-	-	-	2	-

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 consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities													-	Compliance of cooperatives to supply as per the required standards	Community Development Supervisor	Deputy Director Administration
02	Provide technical support and monitoring of cooperatives to produce quality produce in all Service Offices.	Signed monitoring reports													-	Legal Registration of cooperatives and Quality of produce supplied		
03	Facilitate linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDCs for economic opportunities													-	Participation of CNDC to support cooperatives for procurement		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Households profiled											
OUTPUT INDICATORS:	5.5.1 Number of households profiled											
ANNUAL TARGET:	1946											
QUARTERLY TARGETS:	Q1: 560			Q2: 1220			Q3: 1580			Q4: 1946		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	125	370	560	794	1027	1220	1370	1580	1580	1580	1730	1946

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 household profiling in identified communities.	Database of profiled households Report													-	Cooperation of identified households connectivity Active NISIS	Community Development Supervisor	Deputy Director Administration
02	Conduct capturing on profiled households on online database and NISIS	Database of profiled households captured on NISIS													-			
03	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions													-	Cooperation of households and stakeholders		
04	Provide support to change agents	Database of identified change agents													-	Cooperation of targeted change agents and stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Community Based Plans developed											
OUTPUT INDICATORS:	5.5.2. Number of Community Based Plans developed											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1=1			Q2=1			Q3=6			Q4=10		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	1	1	1	3	5	6	6	8	10

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate development of Community Based Plans	CBPs													Cooperation of communities	-	Community Development Supervisor	Deputy Director Administration
02 Provide technical support on Community Based Planning	Consolidated database of Community Based Plans													Cooperation of management	-		
03 Facilitate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports													Cooperation of communities	-		
04 Monitor capturing of Community based plans	Online database													Availability of transport	-		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3. Number of communities profiled in a ward											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1=5			Q2=4			Q3=0			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	3	2	3	1	-	-	-	-	-	-	-

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Conduct Community profiling in identified wards	Reports Attendance registers													-	Identified wards and areas	Community Development Supervisor	Deputy Director Administration
02 Conduct analysis of community profiles	Analysis report													-	Cooperation by communities		
03 Monitor capturing of Community profiles in the district.	Online database													-	Cooperation by communities		

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 linked sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
ANNUAL TARGET:	195											
QUARTERLY TARGETS:	Q1: 56			Q2: 122			Q3: 158			Q4: 195		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	30	56	87	102	122	138	158	158	158	178	195

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 of household profiles.	Consolidated database of households profiled													-	Non-cooperation by targeted communities	Community Development Supervisor	Deputy Director Administration
02 Monitoring of capturing of profiled households	Online database													-	Network connectivity. Availability of resources		

5.6 YOUTH DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth development structures supported											
OUTPUT INDICATORS:	5.6.1 Number of youth development structures supported											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1= 9			Q2= 9			Q3= 9			Q4= 9		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	9	9	9	9	9	9	9	9	9

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate identification and establishment of youth development structures	List of identified structures													-	Cooperation of youth structures	Community Development Supervisor	Deputy Director Administration
02 Facilitate skills audit & training needs analyses of youth development structures	Skills audit report													-	Cooperation of youth structures stakeholders		
03 Facilitate capacity building of youth development structures.	Capacity Building Report													-	Availability of structures and partners		
04 Facilitate business plan development, evaluation and submission.	Business Evaluation report													-	Cooperation of youth structures stakeholders		
05 Facilitate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report													-	Cooperation of youth structures stakeholders		
06 Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database													-	Cooperation of youth structures		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT:	Youth participating in skills development Programmes											
OUTPUT INDICATORS:	5.6.2. Number of youths participating in skills development Programmes.											
ANNUAL TARGET:	360											
QUARTERLY TARGETS:	Q1=170			Q2=125			Q3=65			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	85	85	40	70	15	65	-	-	-	-	-

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 innovative empowerment initiatives for young people	Training report with signed Attendance Registers													-	Budget implementation for	Community Development Supervisor	Deputy Director Administration
02 Facilitate training of the National Youth Service participants	Training reports with signed Attendance Registers													-	Suitable Providers Service		
03 Facilitate monitoring of the implementation of skills development programme	Monitoring reports, Consolidated database													-	Cooperation of young people		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS:	5.6.3 Number of youths participating in youth mobilisation Programmes											
ANNUAL TARGET:	810											
QUARTERLY TARGETS:	Q1 = 335			Q2 = 220			Q3 = 175			Q4 = 80		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		70	265	30	95	95	100	75	-	-	80	

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 outreach programmes for young people in the District focusing on Provincial specified themes	Consolidated database of youth participating in youth mobilisation Programmes													-	Provision of themes by the Provincial office and cooperation of stakeholders	Community Development Supervisor	Deputy Director Administration
02 Facilitate youth dialogues inclusive of agents of change in all Service Offices.	Youth dialogue reports Attendance registers													-	youth cooperation in identified areas availability of catering budget		
03 Facilitate intergenerational dialogues in the District.	Attendance registers, reports													-	Community cooperation availability of catering budget		
04 Facilitate Youth Month events.	Attendance register, report													-	Availability of budget		
Monitor youth mobilization programmes	Consolidated database Mobilisation Reports													-	Cooperation of management		

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Women participating in women empowerment programmes											
OUTPUT INDICATORS:	5.7.1. Number of women participating in women empowerment programmes											
ANNUAL TARGET:	437											
QUARTERLY TARGETS:	Q1 = 114			Q2 = 329			Q3 = 385			Q4 = 437		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		57	114	184	309	329	359	385	385	385	437	437

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	Attendance registers, Consolidated Report on empowerment programs Consolidated database														Availability of budget, Cooperation by relevant stakeholders	Community Development Supervisor	Deputy Director Administration
02	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Attendance register Consolidated database of women participants														Cooperation by relevant stakeholders Availability of budget		
03	Facilitate participation of women in dialogues and intergenerational programmes	Attendance Registers 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 institutionalized days to promote advocacy on gender equality, women's rights and empowerment	Attendance registers, Consolidated Report and Consolidated database of participants														Eagerness of women to participate in mobilization programs. Availability of budget, Participation of relevant stakeholder in dialogues		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Women livelihood initiatives supported											
OUTPUT INDICATORS:	5.7.2 Number of women livelihood initiatives supported											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1=1			Q2=1			Q3=1			Q4=1		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

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 site visits to all recommended women initiatives.	Reports													-	Cooperation participants of	Community Development Supervisor	Deputy Director Administration
02 Facilitate evaluation and submission of Business Plans	Evaluation Reports Approved Master-list													-	Availability of budget and tools of trade. Cooperation of Stake holders		
03 Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers													-	Cooperation participants and stakeholders		
04 Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
05 Facilitate linking of initiatives to economic opportunities	Reports													-	Cooperation participants and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	People benefitting from poverty reduction initiatives.											
OUTPUT:	Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS:	5.7.3 Number of Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities											
ANNUAL TARGET:	106											
QUARTERLY TARGETS:	Q1=106			Q2=106			Q3=106			Q4=106		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	106	106	106	106	106	106	106	106	106	106	106	106

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Compile list of Child Support Grant recipients below 60 linked to sustainable livelihoods opportunities														Cooperation of local stakeholders	Community Development Supervisor	Deputy Director Administration