

**NELSON MANDELA METRO  
WALMER  
LOCAL SERVICE OFFICE**

**2024/25  
ANNUAL PERFORMANCE PLAN &  
ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Walmer Local Service Office under Nelson Mandela Metropolitan District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.

Considers 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 District will endeavor to achieve over the period 2024/2025.

NAME: MS NOXOLO WITBOOI



PROGRAMME 1



NAME: MR NKOSINATHI VETFUTI

PROGRAMME 2



NAME: MS NTOMBIZANELE SOMI

PROGRAMME 3



NAME: MS THOZAMA KEMBE

PROGRAMME 4



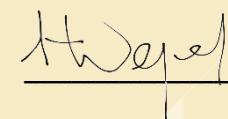
NAME: MS NONZUKISO SOKUTU

PROGRAMME 5



NAME: MR SAKHISENI MATSHONA

ACTING DEPUTY DIRECTOR ADMINISTRATION



NAME: MR H WEYERS  
DISTRICT DIRECTOR

## LIST OF ACRONYMS

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

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

# PART A

## OUR MANDATE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

# 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 constrains. 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
<b>Constitution of the RSA Act 106 of 1996</b>	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.
<b>Child Justice Amendment Act 28 of 2019</b>	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.
<b>Children's Act 38 of 2005, as amended</b>	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.
<b>Children Amendment Act 17 of 2022</b>	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
<b>Cooperatives Act, 14 of 2005</b>	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.
<b>Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021</b>	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.
<b>Criminal Procedure Act 51 of 1997 as amended</b>	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
<b>Domestic Violence Amendment Act 24 of 2021</b>	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.
<b>Intergovernmental Relations Framework Act, 13 of 2005</b>	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.
<b>Mental Health Act, 17 of 2002</b>	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.
<b>National Youth Development Agency Act 54 of 2008</b>	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.
<b>Non-Profit Organisations Act, 1997</b>	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.
<b>Older Persons Act 13 of 2006</b>	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.
<b>Prevention and Combatting of Trafficking in Persons Act, 7 of 2013</b>	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
<b>Prevention and Treatment for Substance Abuse Act, 70 of 2008</b>	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.
<b>Probation Services Act, 116 of 1991</b>	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.
<b>Probation Services Amendment Act, 35 of 2002</b>	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.
<b>Public Finance Management Act, 1999</b>	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.
<b>Skills Development Act, 97 of 1998</b>	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 environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for

LEGISLATION	PURPOSE
	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.
<b>Social Assistance Act, 59 of 1992</b>	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
<b>Social Service Practitioners Act 2018</b>	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.
<b>Social Work Amendment Act 102 of 1998</b>	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,
<b>White Paper on Population Policy for South Africa, 1998</b>	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.
<b>White Paper on Social Welfare, 2015</b>	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.
<b>Women Empowerment and Gender Equality Bill of 2012</b>	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.
<b>Disaster Management Act 57 of 2002</b>	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
<b>Generic Norms and Standards for Social Welfare Services (2011)</b>	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.
<b>Household food and nutrition security strategy for South Africa</b>	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
<b>National Development Plan, Vision 2030 (Outcome 13: Social Protection)</b>	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
<b>National Strategic Plan on Gender-Based Violence and Femicide (2020-2030)</b>	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
<b>National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB</b>	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.
<b>National Youth Policy (2015 – 2020)</b>	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.
<b>National Skills Development Strategy III (2011-2016)</b>	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.
<b>National policy for food and nutrition security</b>	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.
<b>Policy on Financial Awards to Service Providers</b>	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.
<b>White Paper on Disability</b>	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.
<b>Policy on Disability</b>	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.

LEGISLATION	PURPOSE
<b>Population Policy of South Africa 1998</b>	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
<b>South African Policy for Older Persons</b>	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
<b>Victim Support Services Policy (2020)</b>	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.
<b>National Childcare and Protection Policy (2019)</b>	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.
<b>Supervision Framework for the Social Work Profession in South Africa 2012</b>	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	<b>Strengthening the provision of Child Care and Protection Services</b> to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
PRIORITY AREA 2	<b>Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.</b>
PRIORITY AREA 3	Improving <b>Sustainable Community Development</b> Interventions
PRIORITY AREA 4	Enhancing the participation, <b>mainstreaming and empowerment</b> of all our <b>vulnerable groups</b> (persons with disabilities, Youth and Women Development)
PRIORITY AREA 5	<b>Growing and strengthening</b> of the <b>NPO Sector</b> through improving monitoring and management.
PRIORITY AREA 6	Fighting poverty, unemployment and inequality by <b>reducing the rate of unemployed social workers</b>
PRIORITY AREA 7	<b>Strengthening district operations</b> to be hubs of service delivery and development in line with the DDM
PRIORITY AREA 8	Building <b>capable, ethical and developmental</b> 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

**Table 9: NMM ANTI-POVERTY CONTRIBUTION**

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	NELSON METRO 2024/25 TARGETS	WALMER SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve disabilities older persons targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	250	Ward 4 Walmer	70	15	20	20	20	15
		Number of family members participating in family preservation services			1400	Ward 4 Walmer	350	90	90	90	90	80
		Number of victims of crime and violence accessing support services.			150	Ward 4 Walmer	85	20	20	20	20	25
		Number of victims of GBVF and crime who accessed sheltering services			00	Ward 4 Walmer	00	00	00	00	00	00
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTQIA+s) and Families experiencing Gender Based Violence	1000	Ward 4 Walmer	200	50	50	50	50	50
Pillar 2: Investment in human capital	Improved quality of education	Number of learners who benefited through School Health Programmes	Access to sanitary dignity through integrated School Health Programmes	Children, Young people and Women	705	Ward 4 Walmer	200	-	-	-	200	-
		Participation in skills development/ empowerment programmes	Number of youth participating in skills development Programmes	Access to skills development capacity building and institutional programmes	Young people and Women	15	Ward 4 Walmer	5	2	-	3	-
		Number of women participating in women empowerment programmes		Young people and Women		90	Ward 4 Walmer	30	-	15	15	-
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes	Young people, children, integrated women, people with disabilities, older persons	-	Ward 4 Walmer	-	-	-	-	-	-
		Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counseling and material aid (uniform, clothing, parcels etc.) to people experiencing hardships due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	109	Ward 4 Walmer	44	11	11	11	11	11

## 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

## RISKS AND MITIGATING FACTORS

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

# PART B

## OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

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

VALUE COMMITMENT	
<p>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 <b>integrity</b> 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 <b>customer-oriented</b> culture &amp; professionalism in which the right to <b>human dignity</b> 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 <b>empower</b> 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 <b>accountable</b> 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 <b>equality and equity</b> 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.</p>	

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

# PART C

## MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PART C: MEASURING OUR PERFORMANCE

- DEPARTMENTAL PROGRAMME STRUCTURE

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

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the District Director 1.2. Corporate Management Services
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families 3.3 Child Care and Protection 3.4 Partial Care Services 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)
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
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	10
Programme 2: Social welfare services	16
Programme 3: Children and families	18
Programme 4: Restorative services	12
Programme 5: Development and research	21
<b>TOTAL</b>	<b>77</b>

# **PROGRAMME 1**

## **ADMINISTRATION**

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Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PROGRAMME 1: ADMINISTRATION

### PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country.

PROGRAMME	SUB-PROGRAMMES	SUB-PROGRAMME PURPOSE
1. ADMINISTRATION	<b>1.1 Office of the Deputy Director: Administration</b>	The office of the Deputy Director: Administration provides political and legislative interface between government, civil society and all other relevant stakeholders.
	<b>1.2 Corporate Management Services</b>	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the District Director is located under this section as well as the following functions: Communication and Customer Care and Security Management.  Other support functions that fall under Programme One are Information & Communication Technology, Financial Management, Facilities and Infrastructure Management, Human Resource Management, Human Resource Development and Operations.

## OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

### 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2024/25	Medium-term Targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Support Services Coordinated	1.1.1 Number of support services coordinated	20	20	20	24	24	24	24
	Stakeholder Engagement Session Attended	1.1.2. Number of stakeholder engagement session attended	4	4	4	4	4	4	4
	Internal engagement session hosted	1.1.3 Number of internal engagement session hosted	4	4	4	4	4	4	4

### QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year end
1.1.2	Number of stakeholder engagement session attended	4	1	1	1	1	Cumulative year end
1.1.3	Number of internal engagement session hosted	4	1	1	1	1	Cumulative year end

- NPO MANAGEMENT**

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

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	8	8	8	12	12	12	12
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	4	4	4	4	4	4	4
	Funding of NPOs	1.2.5 NPO's funded NPOs	26	26	26	24	24	24	24
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	26	26	26	24	24	24	24

#### QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 <sup>th</sup>	
1.2.3	Number of registered NPOs	12	2	5	2	3	Cumulative year end
1.2.4	Number of Compliance interventions implemented	4	1	1	1	1	Cumulative year end
1.2.5	Number of funded NPOs	24	24	24	24	24	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	24	24	24	24	24	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
1.2.3 Number of NPOs registered	4	4	4	12	Cumulative year end
Q1	1	1	1	3	
Q2	1	1	1	3	
Q3	1	1	1	3	
Q4	1	1	1	3	
1.2.4 Number of compliance interventions implemented	2	1	1	4	Cumulative year end
Q1	1	0	0	1	
Q2	0	1	0	1	
Q3	1	0	0	1	
Q4	0	0	1	1	
1.2.5 Number of funded NPOs	9	10	5	24	Non-cumulative highest figure
Q1	9	10	5	24	
Q2	9	10	5	24	
Q3	9	10	5	24	
Q4	9	10	5	24	
1.2.6 Number of funded organisations monitored	9	10	5	24	Non-cumulative highest figure
Q1	9	10	5	24	
Q2	9	10	5	24	
Q3	9	10	5	24	
Q4	9	10	5	24	

- **FINANCIAL MANAGEMENT**

Responsible for managing the Local Service Office's finances.

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.7 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
	Procurement budget spend targeting local suppliers	1.2.8 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	75%	75%

#### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.7	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.8	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

- **CORPORATE SERVICES**

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

#### **OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.9 Number of Human Capital Management interventions implemented	4	4	4	4	4	4	4

#### **QUARTERLY TARGETS: CORPORATE SERVICES**

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

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

## **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.

<b>Programme</b>	<b>Sub-programme</b>	<b>Sub-programme Purpose</b>
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 and 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 Districts are capacitated for

improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted for compliance with relevant Legislation. 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 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1. Number of Support services coordinated	20	20	20	20	20	20	20

#### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	Output Indicators	Annual Target 2024/25	Quarterly targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.1.1	Number of support services coordinated	20	4	5	5	6	Cumulative Year end

## 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 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	84	84	84	84	84	84	84
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	248	248	248	248	248	248	248
	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	80	80	80	80	80	80	80

#### QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

	Output Indicators	Annual Target 2024/25	Quarterly targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.2.1	Number of older persons accessing Residential Facilities	84	84	84	84	84	Non-cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	248	248	248	248	248	Non-cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	80	80	80	80	80	Cumulative year-end

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

	OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE				2024/25 LSO APP TARGET	CALCULATION TYPE
		WALMER SDC	CENTRAL SDC	KUYGA SDC			
2.2.1	Number of older persons accessing Residential Facilities	33	19	32		84	Non-cumulative Highest Figure
	Q1	33	19	32		84	
	Q2	33	19	32		84	
	Q3	33	19	32		84	
	Q4	33	19	32		84	
2.2.2	Number of older persons accessing Community Based Care and Support Services	248	0	0		248	Non-cumulative highest figure
	Q1	248	0	0		248	
	Q2	248	0	0		248	
	Q3	248	0	0		248	
	Q4	248	0	0		248	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	0	80	0		80	Non-cumulative highest figure
	Q1	0	80	0		80	
	Q2	0	80	0		80	
	Q3	0	80	0		80	
	Q4	0	80	0		80	

## **2024/25 ANNUAL TARGETS:**

PERFORMANCE INDICATOR	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1	Number of older persons accessing Residential Facilities	-	-	84	100%
2.2.2	Number of older persons accessing Community Based Care and Support Services	-	-	248	100%
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	80	100%	-	80

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support. Implementation of Community Based Rehabilitation services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	2025/26	2026/27	2027/28
			2021/22	2022/23	2023/24				
<b>OUTCOME 2: Increased universal access to Developmental Social Welfare Services</b>									
Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	130	130		124	124	124	124	124
Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing Protective services in Workshops	20	20		20	0	0	0	0
Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	150	150		150	338	338	338	338
Families caring for children and adults with disabilities who have access to a defined basket of social support services	2.3.4. Number Families caring for children and adults with disabilities who have access to a defined basket of social support services	10	10		10	10	10	10	10
Persons with disabilities receiving personal assistance services support	2.3.5 Number Persons with disabilities receiving personal assistance services support	5	5		5	5	5	5	5

Improved well-being of vulnerable groups and marginalized

## QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators	Annual Target 2024/25	Quarterly targets				Calculation Type
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.3.1 Number of persons with disabilities accessing Residential Facilities	124	124	124	124	124	Non-cumulative Highest Figure
2.3.2 Number of persons with disabilities accessing services in Protective Workshops	0	-	-	-	-	Non-cumulative Highest Figure
2.3.3 Number of Persons assessing Community Based Rehabilitation Services	338	95	95	74	74	Cumulative year end
2.3.4 Number Families caring for children and adults with disabilities who have access to a-defined basket of social support services	10	2	3	2	3	Cumulative year end
2.3.5 Number Persons with disabilities receiving personal assistance services support	5	-	3	2	-	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
<b>2.3.1</b> Number of persons with disabilities accessing Residential Facilities	<b>124</b>	<b>0</b>	<b>0</b>	<b>124</b>	Non-cumulative Highest Figure
<b>Q1</b>	124	0	0	124	
<b>Q2</b>	124	0	0	124	
<b>Q3</b>	124	0	0	124	
<b>Q4</b>	124	0	0	124	
<b>2.3.2</b> Number of persons with disabilities accessing services in Protective Workshops	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	Non-cumulative Highest Figure
<b>Q1</b>	0	0	0	0	
<b>Q2</b>	0	0	0	0	
<b>Q3</b>	0	0	0	0	
<b>Q4</b>	0	0	0	0	
<b>2.3.3</b> Number of Persons accessing Community Based Rehabilitation Services	<b>110</b>	<b>110</b>	<b>118</b>	<b>338</b>	Cumulative year-end
<b>Q1</b>	31	31	33	95	
<b>Q2</b>	31	31	33	95	
<b>Q3</b>	24	24	26	74	
<b>Q4</b>	24	24	26	74	
<b>2.3.4</b> Number Families caring for children and adults with disabilities who have access to a-defined basket of social support services	<b>4</b>	<b>3</b>	<b>3</b>	<b>10</b>	Cumulative year-end
<b>Q1</b>	1	-	1	2	
<b>Q2</b>		2	1	3	
<b>Q3</b>	1		1	2	
<b>Q4</b>	2	1		3	
<b>2.3.5</b> Number Persons with disabilities receiving personal assistance services support	<b>2</b>	<b>1</b>	<b>2</b>	<b>5</b>	Cumulative year-end
<b>Q1</b>	0	0	0	0	
<b>Q2</b>	2	-	1	3	
<b>Q3</b>	-	1	1	2	
<b>Q4</b>	-	-	-	-	

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:			
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS	
	No	%	No	%
2.3.1 Number of persons with disabilities accessing Residential Facilities	-	-	124	100
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	-	-	-	-
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	338	100	-	-
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	10	100	-	-
2.3.5 Number of Persons with disabilities receiving personal assistance services support	5	100	-	-
			5	124

## 2.4 HIV AND AIDS

The National Development Plan notes that in 2007, South Africa represented 0.7 percent of the World's population but accounted for 17 percent (about 5.5 Million people) of the global number of HIV infections. In the Eastern Cape specific focus is more on areas where there is high HIV prevalence as HIV has enormous strain on the capacity of families to cope with Psycho – Social and economic consequences of the illness as well as to curb new HIV infections.

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change and Psychosocial support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a development issue, hence the combination approach. In the next financial year focus will also be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQAs+) and Families experiencing Gender Based Violence which will have an effect on the Programme target population.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets	
			2021/22	2022/23	2023/24		2025/26	2026/27
<b>OUTCOME 2: Increased universal access to developmental Social Welfare Services</b>								
Improved well-being and marginalized groups of vulnerable people and communities	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	10	10	10	10	10	10
Beneficiaries reached through Social and Behavior Change Programmes	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	700	700	700	1000	1000	1000
Beneficiaries receiving Psychosocial Support Services	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	700	1200	1200	1200	1200	1200

## QUARTERLY TARGETS: HIV AND AIDS

	Output Indicators	Annual target 2024/25	Quarterly targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	10	3	4	0	3	Cumulative Year end
2.4.2	Number of beneficiaries reached through Social and Behaviour Change Programmes	1 000	200	300	250	250	Cumulative Year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 200	300	300	300	300	Cumulative Year end

## 2024/25 SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	3	4	3	10	Cumulative year end
	Q1 1	1	1	1	
	Q2 1	1	1	1	
	Q3 0	0	0	0	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	1	2	1	4	Cumulative year end
	200	600	200	1000	
	Q1 50	100	50	200	
	Q2 50	200	50	300	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	50	150	50	250	Cumulative year end
	400	400	400	1200	
	Q1 100	60	140	300	
	Q2 100	60	140	300	
2.4.4 Number of clients receiving mental health services	100	60	140	300	Cumulative year end
	Q1 100	60	140	300	
	Q2 100	60	140	300	
	Q3 100	60	140	300	

PERFORMANCE INDICATOR			2024/25 ANNUAL TARGETS:				
			TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		TOTAL ANNUAL TARGET
			No	%	No	%	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes		6	60	4	40	10
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes		300	30	700	70	1000
2.4.3	Number of beneficiaries receiving Psychosocial Support Services		840	70	360	30	1200

## 2.5 SOCIAL RELIEF

The Department is mandated by the Social Assistance Act to develop a safety net for individuals, families and communities in difficult circumstances and to respond to situations of disaster declared and undeclared. This the Department does in collaboration with South African Social Security Agency (SASSA) as the Department Agency. The services are aimed at the eligible poor and vulnerable and can be offered in the form of counseling and material aid (uniform, clothing, food parcels etc.). The unit cost of intervention per beneficiary is based on the pronouncement of the increase or decrease of the Old Age Social Grant as pronounced by the Minister of Finance annually which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

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

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Increased universal access to Developmental Social Welfare Services</b>									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes	90	90	109	<b>109</b>	109	109	109
	Leaners who benefitted through Integrated School Health Programmes.	2.5.2. Number of leaners who benefitted through Integrated School Health Programmes.	705	705	705	<b>1095</b>	1095	1095	1095

### QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators			Annual Target 2024/25	Quarterly targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes		<b>109</b>	50	25	21	13	Cumulative Year end
2.5.2	Number of leaners who received sanitary pads through Integrated School Health Programmes.		<b>1095</b>	-	1095	-	-	Non-Cumulative highest figure

## 2024/25 SERVICE OFFICE QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	44	21	44	109	Cumulative year end
	Q1 20	10	20	50	
	Q2 10	5	10	25	
	Q3 9	3	9	21	
	Q4 5	3	5	13	
2.5.2 Number of leaners who received sanitary pads through Integrated School Health Programmes	365	365	365	1 095	Non-Cumulative highest figure
	Q1 0	0	0	0	
	Q2 365	365	365	1 095	
	Q3 0	0	0	0	
	Q4 0	0	0	0	

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
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SOCIAL DEVELOPMENT

## PROGRAMME 3: CHILDREN AND FAMILIES

### PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 Partial Care Services	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites).
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act).
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model.

### 3.1 MANAGEMENT & SUPPORT

The sub-programmes is driven by the Social Work Manager and 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 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	3.1.1. Number of Support services coordinated	20	20	20	20	20	20	20

#### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators			Annual target 2024/25	Quarterly targets				Calculation Type
				1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated		20	4	5	5	6	Cumulative Year end

## 3.2 CARE AND SERVICES TO FAMILIES

The Department renders programmes and services that promote stable, healthy, resilient and well functional families and prevent vulnerability in families. The Department intervenes by intensifying Family Preservation, Fatherhood and parenting programmes with a special focus on implementing the Strategy for Teenage Parents to vulnerable groups.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	994	994	994	<b>1400</b>	1400	1400	1400
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	8	8	8	<b>8</b>	8	8	8
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	250	250	250	<b>250</b>	250	250	250

### QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>3.2.1</b>	Number of family members participating in Family Preservation service	<b>1400</b>	400	400	300	300	Cumulative year end
<b>3.2.2</b>	Number of family members re-united with their families	<b>8</b>	2	2	2	2	Cumulative year end
<b>3.2.3</b>	Number of family members participating in parenting Programmes.	<b>250</b>	80	60	60	50	Cumulative year end

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

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
3.2.1 Number of family members participating in Family Preservation service	350	700	350	1400	Cumulative year end
Q1	100	200	100	400	
Q2	100	200	100	400	
Q3	75	150	75	300	
Q4	75	150	75	300	
3.2.2 Number of family members re-united with their families	2	4	2	8	Cumulative year end
Q1	0	1	1	2	
Q2	1	1	0	2	
Q3	1	1	0	2	
Q4	0	1	1	2	
3.2.3 Number of family members participating in parenting Programmes.	50	150	50	250	Non-cumulative highest figure
Q1	20	40	20	80	
Q2	10	40	10	60	
Q3	10	40	10	60	
Q4	10	30	10	50	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		
		No	%	No	%	
<b>3.2.1</b>	Number of family members participating in Family Preservation service	280	20	1120	80	<b>1400</b>
<b>3.2.2</b>	Number of family members re-united with their families	4	50	4	50	<b>8</b>
<b>3.2.3</b>	Number of family members participating in parenting Programmes	75	30	175	70	<b>250</b>

### 3.3 CHILD CARE AND PROTECTION

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

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

litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

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

#### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILD CARE AND PROTECTION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Reduction in families at risk	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	44	44	44	<b>44</b>	44	44	44
	Children with valid foster care orders.	3.3.2 Number of children with valid foster care orders	450	450	450	<b>490</b>	490	490	490
	Children placed in foster care	3.3.3 Number of children placed in foster care.	60	60	60	<b>50</b>	50	50	50
	Children placed in foster care re-unified with their families.	3.3.4 Number of children in foster care re-unified with their families.	2	2	2	<b>2</b>	2	2	2
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	1200	1200	1200	<b>900</b>	900	900	900
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	40	40	40	<b>40</b>	40	40	40

## QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators	Annual target 2024/25	Quarterly targets				Calculation Type	
		1st	2nd	3rd	4th		
3.3.1	Number of reported cases of child abuse	44	5	12	13	14	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	490	445	466	475	490	Cumulative year to date
3.3.3	Number of children placed in Foster Care	50	14	15	16	5	Cumulative year-end
3.3.4	Number of children in foster care reunified with their families	2	0	1	1	0	Cumulative year-end
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	900	250	200	250	200	Cumulative year-end
3.3.6	Number of children recommended for adoption	40	10	10	10	10	Cumulative year-end

## 2024/25 SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS	2024/25 LSO APP TARGET			CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC	
3.3.1 Number of reported cases of child abuse	<b>16</b>	<b>12</b>	<b>16</b>	<b>44</b>
	Q1 2	1	2	5
	Q2 4	4	4	12
	Q3 5	4	4	13
3.3.2 Number of children placed with valid foster care orders	Q4 5	4	5	14
	<b>183</b>	<b>172</b>	<b>135</b>	<b>490</b>
	Q1 170	160	115	445
	Q2 177	168	121	466
3.3.3 Number of children placed in Foster Care	Q3 179	172	124	475
	Q4 183	172	135	490
	<b>16</b>	<b>15</b>	<b>19</b>	<b>50</b>
	Q1 5	4	5	14
3.3.4 Number of children in foster care re-unified with their families	Q2 5	5	5	15
	Q3 5	4	7	16
	Q4 1	2	2	5
	<b>1</b>	<b>0</b>	<b>1</b>	<b>2</b>
3.3.5 Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	Q1 0	0	0	0
	Q2 0	0	0	0
	Q3 1	0	1	2
	Q4 0	0	0	0
3.3.6 Number of children recommended for adoption	<b>300</b>	<b>300</b>	<b>300</b>	<b>900</b>
	Q1 75	100	75	250
	Q2 50	100	50	200
	Q3 75	100	75	250
3.3.7 Number of children recommended for adoption	Q4 75	100	75	200
	<b>20</b>	<b>20</b>	<b>0</b>	<b>40</b>
	Q1 5	5	0	10
	Q2 5	5	0	10
3.3.8 Number of children recommended for adoption	Q3 5	5	0	10
	Q4 5	5	0	10

### 3.4 PARTIAL CARE SERVICES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	1	1	1	1	1	1	1
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	6	6	6	6	6	6	6
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	55	55	55	55	55	55	55

#### QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities		1	0	0	1	0	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities		6	0	0	6	0	Cumulative year end
3.4.3	Number of children benefiting from funded Special Day Care Centres		55	55	55	55	55	Non-cumulative highest figure

## 2024/25 SERVICE OFFICE TARGET: PARTIAL CARE SERVICES

	OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		WALMER SDC	CENTRAL SDC	KUYGA SDC		
3.4.1	Number of newly registered partial care facilities	0	1	0	1	Cumulative year end
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	0	1	0	1	
3.4.2	Number of children accessing newly registered partial care facilities	0	6	0	6	Cumulative year end
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	0	6	0	6	
3.4.3	Number of children benefiting from funded Special Day Care Centres	55	55	55	55	Non-cumulative highest figure
	Q1	55	55	55	55	
	Q2	55	55	55	55	
	Q3	55	55	55	55	
	Q4	55	55	55	55	

### 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

Protection Organizations).

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children placed in Child and Youth Care Centers.	3.5.1 Number of children in care and protection, accessing Child and Youth Care Centers.	170	170	170	<b>170</b>	170	170	170
	Children in need of care and protection newly placed in funded Child and Youth Care Centres	3.5.2 Number of children in CYCCs re-unified with their families	20	20	20	<b>16</b>	16	16	16

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

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
<b>3.5.1</b>	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres		<b>170</b>	170	170	170	170	Non-cumulative highest figure
<b>3.5.2</b>	Number of children in CYCCs re-unified with their families		<b>16</b>	3	3	10	0	Cumulative year-end

## 2024/25 SERVICE OFFICE TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	170	0	0	170	Non-cumulative highest figure
	Q1 170	0	0	170	
	Q2 170	0	0	170	
	Q3 170	0	0	170	
3.5.2 Number of children in CYCCs re-unified with their families	170	0	0	170	Cumulative year end
	Q4 16	0	0	16	
	Q1 3	0	0	3	
	Q2 3	0	0	3	
	Q3 10	0	0	10	
	Q4 0	0	0	0	

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:					
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET	
		No	%	No	%		
3.5.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	170	100%	170	170
3.5.2	Number of children in CYCCs re-unified with their families	12	80%	4	20%	16	16

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former "Isibindi" model and Drop-In

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2024/25	Medium-Term Target		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced social change	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)	1200	1200	1 200	1 200	1200	1200	1200

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

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	1 200	1 000	1 050	1 100	1 200	Cumulative year to date

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

	OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		WALMER SDC	CENTRAL SDC	KUYGA SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	<b>1 200</b>	<b>0</b>	<b>0</b>	<b>1 200</b>	Cumulative year end
	Q1	1 000	0	0	1 000	
	Q2	1 050	0	0	1 050	
	Q3	1 100	0	0	1 100	
	Q4	1 200	0	0	1 200	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
<b>3.6.1</b> Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	1200	100%	<b>1200</b>

# **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) to support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

## 4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Specialist Social Services, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 4: Improved community development for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1. Number of support services coordinated	20	20	20	<b>20</b>	20	20	20

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
4.1.1	Number of support services coordinated	<b>20</b>	4	5	5	6	Cumulative year-end

## 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	600	600	400	400	400	400	400
	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	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-

### QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	400	100	100	100	100	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	-	-	-	-	-	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	-	Cumulative year to date

## 2024/25 SERVICE OFFICE TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
4.2.1 Number of persons reached through Social Crime Prevention Programmes	125	150	125	400	Cumulative year end
Q1	20	25	20	100	
Q2	40	50	40	100	
Q3	40	50	40	100	
Q4	25	25	25	100	
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	-	-	-	-	Cumulative year end
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-	-	Cumulative year to date
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		TOTAL ANNUAL TARGET
		No	%	No	%	
<b>4.2.1</b>	Number of persons reached through Social Crime Prevention Programmes	400	100%	-	-	<b>400</b>

### 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 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered sustainable and self-reliant communities	Victims of crime and violence accessing Support services	4.3.1 Number of victims of crime and violence accessing Support services	-	-	150	<b>150</b>	150	150	150
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	-	-	-	-	-	-	-
	Victims of Gender Based Violence, Femicide and crime who accessed sheltering services	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	-	-	-	-	-
	People reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	-	-	500	<b>500</b>	500	500	500

#### QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>4.3.1</b>	Number of victims of crime and violence accessing support services	<b>150</b>	35	70	110	150	Cumulative year to date
<b>4.3.2</b>	Number of human trafficking victims who accessed social services	-	-	-	-	-	
<b>4.3.3</b>	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	-	-	-	
<b>4.3.4</b>	Number of persons reached through Gender Based Violence prevention programmes	<b>500</b>	120	130	120	130	Cumulative

**2024/25 SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT**

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
<b>4.3.1</b> Number of victims of crime and violence accessing support services	<b>95</b>	<b>26</b>	<b>29</b>	<b>150</b>	Cumulative Year to date
Q1	20	7	8	35	
Q2	46	11	13	70	
Q3	70	19	21	110	
Q4	95	26	29	150	
<b>4.3.2</b> Number of human trafficking victims who accessed social services	-	-	-	-	Cumulative Year-end
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>4.3.3</b> Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	-	-	Cumulative Year-end
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>4.3.4</b> Number of persons reached through Gender Based Violence prevention programmes	300	100	100	500	Cumulative year-end
Q1	70	15	15	120	
Q2	80	25	25	130	
Q3	80	35	35	130	
Q4	70	25	25	120	

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
<b>4.3.1</b> Number of victims of crime and violence accessing Psycho- Social Support services	75	<b>50%</b>	75	<b>50%</b>	<b>150</b>
<b>4.3.2</b> Number of human trafficking victims who accessed social services	-	-	-	-	-
<b>4.3.3</b> Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	-	-	-	-	-
<b>4.3.4</b> Number of persons reached through Gender Based Violence prevention programmes	250	<b>50%</b>	250	<b>50%</b>	<b>500</b>

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

The Sub-Programme implements integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	-	-	6 195	<b>6721</b>	6922	7130	7344
	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	-	-	127	<b>127</b>	127	127	127

### QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 <sup>th</sup>	
<b>4.4.1</b>	Number of people reached through substance abuse prevention programmes.	<b>6721</b>	1956	1645	1720	1400	Cumulative year end
<b>4.4.2</b>	Number of service users who accessed Substance Use Disorder (SUD) treatment services	<b>127</b>	10	30	78	127	Cumulative year to date

## 2024/25 SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGETS	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
4.4.1 Number of people reached through substance abuse prevention programmes.	2205	2180	2336	6721	Cumulative year end
	Q1 652	652	652	1956	
	Q2 548	545	552	1645	
	Q3 565	573	582	1720	
	Q4 440	410	550	1400	
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	32	90	5	127	Cumulative year to date
	Q1 2	7	1	10	
	Q2 8	20	2	30	
	Q3 12	63	3	78	
	Q4 32	90	5	127	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
		No	%	No	%	
<b>4.4.1</b>	Number of people reached through substance abuse prevention programmes	672	10%	6049	90%	<b>6721</b>
<b>4.4.2</b>	Number of service users who accessed Substance Use Disorder (SUD) treatment services	127	100%	-	-	<b>127</b>

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

## 5.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Chief Director: Development and Research, it provides administration for Programme Five staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR MANAGEMENT AND SUPPORT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	20	20	20	20	20	20	20

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
5.1.1 Number of support services coordinated	20	4	5	5	6	Cumulative year-end

## 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. This is done through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development.

### PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2024/25	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
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	260	260	260	270	270	270	20
	Organised Communities coordinated and functional	5.2.2 Number of communities organised to coordinate their own Development	2	2	2	3	3	3	3

## QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.2.1</b> Number of people reached through Community Mobilization Programmes	<b>270</b>	90	150	210	270	Cumulative year to date
<b>5.2.2</b> Number of communities organized to coordinate their own Development	<b>3</b>	-	-	1	2	Cumulative year end

## 2024/25 SERVICE OFFICE TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO ARP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
<b>5.2.1</b> Number of people reached through Community Mobilization Programmes	90	90	90	270	Cumulative year to date
	Q1 30	30	30	90	
	Q2 50	50	50	150	
	Q3 70	70	70	210	
<b>5.2.2</b> Number of communities organized to coordinate their own Development	90	90	90	270	Cumulative year end
	1	1	1	3	
	Q1			-	
	Q2	-	-	-	
	Q3	-	1	-	
	Q4	1		1	
				2	

### 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

The sub-programme provides capacity building support to Community Based Organizations (i.e. Non-Profit Organisations and Cooperatives) and Social Service Practitioners to enhance the capacity of these organisations and practitioners with the aim of improving services provided to the communities. The demand for these capacity building programmes requires more resources (financial and human) than is currently available.

#### PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	5	5	5	6	6	6	6
	Cooperatives trained	5.3.2 Number of Cooperatives capacitated	2	2	2	3	3	3	3
	Work Opportunities created through EPWP	Number of Work Opportunities created through EPWP	74	74		74	74	74	74

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

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
5.3.1	Number of NPOs capacitated		6	-	-	6	-	Cumulative year-end
5.3.2	Number of Cooperatives capacitated		3	-	-	3	-	Cumulative year-end
5.3.3	Number of Work Opportunities created through EPWP		74	74	74	74	74	Non-cumulative Highest Figure

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

	OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		WALMER SDC	CENTRAL SDC	KUYGA SDC		
<b>5.3.1</b>	Number of NPOs capacitated	2	2	2	6	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	2	2	2	6	
<b>5.3.2</b>	Number of Cooperatives capacitated	1	1	1	3	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	1	1	1	3	
<b>5.3.3</b>	Number of Work Opportunities created through EPWP	-	74	-	74	Non-cumulative highest figure
	Q1	-	74	-	74	
	Q2	-	74	-	74	
	Q3	-	74	-	74	
	Q4	-	74	-	74	

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets 2025/26	2026/27	2027/28
			2021/22	2022/23	2023/24				
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefiting from reduction initiatives.	-	-	-	-	-	-	-	-
Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	-	-	-	-	-	-	-
Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	-	-	-	-	-	-	-	-
CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	-	-	-	-	-	-	-	-
Opportunities of Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	-	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

## 2024/25 SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUOGA SDC		
<b>5.4.1</b> Number of people benefiting from poverty reduction initiatives	-	-	-	-	Cumulative year to date
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
<b>5.4.2</b> Number of households accessing food through DSD food security programmes	-	-	-	-	Cumulative year to date
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
<b>5.4.3</b> Number of people accessing food through DSD feeding programmes (centre-based)	-	-	-	-	Cumulative year to date
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
<b>5.4.4</b> Number of CNDC participants involved in developmental initiatives.	-	-	-	-	Cumulative year end
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
<b>5.4.5</b> Number of cooperatives linked to economic opportunities	-	-	-	<b>2</b>	Cumulative year end
	Q1	-	-	-	
	Q2	-	-	-	
	Q3	-	-	-	
	Q4	-	-	2	

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	160	160	160	<b>250</b>	250	250	250
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	3	3	3	<b>3</b>	3	3	3
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	3	3	3	<b>3</b>	3	3	3
	Profiled households linked sustainable livelihoods programmes	5.5.4 Number of profiled households linked sustainable livelihoods programmes	16	16	16	<b>25</b>	25	25	25

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators			Annual target 2024/25	Quarterly Targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.5.1</b>	Number of households profiled		<b>250</b>	40	110	180	250	Cumulative year to date
<b>5.5.2</b>	Number of Community Based Plans developed		<b>3</b>	-	2	3	3	Cumulative year to date
<b>5.5.3</b>	Number of Communities profiled in a ward		<b>3</b>	2	1	-	-	Cumulative year-end
<b>5.5.4</b>	Number of profiled households linked sustainable livelihoods programmes		<b>25</b>	4	11	18	25	Cumulative year to date

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

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
<b>5.5.1</b> Number of households profiled	<b>70</b>	<b>70</b>	<b>110</b>	<b>250</b>	Cumulative year to date
	Q1 10	10	20	40	
	Q2 30	30	50	110	
	Q3 50	50	80	180	
<b>5.5.2</b> Number of Community Based Plans developed	Q4 70	70	110	250	Cumulative year to date
	Q1 1	1	1	3	
	Q2 -	-	-	-	
	Q3 1	1	1	2	
<b>5.5.3</b> Number of Communities profiled in a ward	Q4 -	-	-	-	Cumulative year-end
	Q1 1	1	1	3	
	Q2 -	1	1	2	
	Q3 -	-	-	1	
<b>5.5.4</b> Number of profiled households linked sustainable livelihoods programmes	Q4 -	-	-	-	Cumulative year to date
	Q1 9	8	8	25	
	Q2 3	5	3	4	
	Q3 7	4	7	11	
	Q4 9	8	8	18	Cumulative year-end
				25	

## 5.6 YOUTH DEVELOPMENT

Youth Development Programme aims to create a conducive environment that enables young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	2	2	2	3	2	2	2
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	20	20	20	15	20	20	20
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	120	120	120	120	120	120	120

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.6.1</b>	Number of youth development structures supported		<b>3</b>	3	3	3	3	Non-cumulative highest figure
<b>5.6.2</b>	Number of youth participating in skills development Programmes.		<b>15</b>	9	-	6	-	Cumulative year-end
<b>5.6.3</b>	Number of youth participating in youth mobilisation Programmes		<b>120</b>	80	40	-	-	Cumulative year-end

## 2024/25 SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUYGA SDC		
<b>5.6.1</b> Number of youth development structures supported	1	1	1	3	Non-cumulative highest figure
<b>Q1</b>	1	1	1	3	
<b>Q2</b>	1	1	1	3	
<b>Q3</b>	1	1	1	3	
<b>Q4</b>	1	1	1	3	
<b>5.6.2</b> Number of youth participating in skills development Programmes.	<b>5</b>	<b>5</b>	<b>5</b>	<b>15</b>	Cumulative year end
<b>Q1</b>	3	3	3	9	
<b>Q2</b>	-	-	-	-	
<b>Q3</b>	2	2	2	6	
<b>Q4</b>	-	-	-	-	
<b>5.6.3</b> Number of youth participating in youth mobilization Programmes	<b>40</b>	<b>40</b>	<b>40</b>	<b>120</b>	Cumulative year end
<b>Q1</b>	40	-	40	80	
<b>Q2</b>	-	40	-	40	
<b>Q3</b>	-	-	-	-	
<b>Q4</b>	-	-	-	-	

## 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 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	-	-	-	90	90	-	-
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	-	-	-	-	-	-
	Child support grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	-	-	-	-

### QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators			Annual Target 2024/25	Quarterly targets				Calculation Type
				1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment programmes		90	-	60	90	90	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported							Non-cumulative highest figure
5.7.3	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities		-	-				Non-cumulative highest figure

## 2024/25 SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS	WALMER LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
	WALMER SDC	CENTRAL SDC	KUOGA SDC		
<b>5.7.1</b> Number of women participating in women empowerment programmes	30	30	30	90	Cumulative year to date
Q1	-	-	-	-	
Q2	20	20	20	60	
Q3	30	30	30	90	
Q4	30	30	30	90	
<b>5.7.2</b> Number of women livelihood initiatives supported	-	-	-	-	Non-cumulative highest figure
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	
<b>5.7.3</b> Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	-	Non-cumulative highest figure
Q1	-	-	-	-	
Q2	-	-	-	-	
Q3	-	-	-	-	
Q4	-	-	-	-	

# PART D

## TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."

# PROGRAMME 1: ADMINISTRATION

## 1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

### 1.1.1 INDICATOR TITLE: Number of Support services coordinated

**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 all the 8 districts

**ASSUMPTIONS:** Effective, efficient human capital development. Coordination of support services improves organisational performance.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 5: QUARTER 6: QUARTER 7: QUARTER 8:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	QUARTER 5: QUARTER 6: QUARTER 7: QUARTER 8:	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 5: QUARTER 6: QUARTER 7: QUARTER 8:							
Programme staff (women, men and persons with disabilities from both the district and provincial office)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report	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	Signed Performance Reports & (Simple Count) Monthly Performance Plans.	Quantitative	Quarterly	To ensure that all programmes are co-ordinated, Administration strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Director/District Director	Director/District Director

### 1.1.2 INDICATOR TITLE: Number of Stakeholder Engagement Sessions attended

**DEFINITION:** This indicator counts the number of internal engagement sessions by the DM for strategic direction and alignment

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District

**ASSUMPTIONS:** Improved internal stakeholder relations

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 5: QUARTER 6: QUARTER 7: QUARTER 8:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	QUARTER 5: QUARTER 6: QUARTER 7: QUARTER 8:	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 5: QUARTER 6: QUARTER 7: QUARTER 8:							
Stakeholders from vulnerable groups and relevant sectors (Women, Persons with Disabilities, Communities, etc)	1. Stakeholder Engagement Reports and Attendance Registers	1. Stakeholder Engagement Reports and Attendance Registers	1. Stakeholder Engagement Reports and Attendance Registers	1. Stakeholder Engagement Reports and Attendance Registers	Count all internal engagements by the DM	Quantitative (Simple Count)	Quarterly	Improved stakeholder relations	internal Administration	Deputy Administration

1.1.3 <b>INDICATOR TITLE:</b> Number of internal engagement sessions for strategic direction and alignment						<b>CALCULATION TYPE:</b> Cumulative year end	
<b>DEFINITION:</b> This indicator counts the number of internal engagement sessions by the DM for strategic direction and alignment							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District							
<b>ASSUMPTIONS:</b> Improved internal stakeholder relations							
<b>DISAGREGATION OF BENEFICIARIES</b>						<b>MEANS OF VERIFICATION/POE</b>	
<b>QUARTER 1:</b> QUARTER 2:						<b>QUARTER 3:</b> QUARTER 4:	
Stakeholders from Reports vulnerable groups and Attendance Registers relevant (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	and Reports Attendance Registers	and 6. Reports Attendance Registers	and 2. Reports Attendance Registers	and Count all Engagements by the DM	and Count all Engagements by the DM	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
						REPORTING CYCLE	DESIRED PERFORMANCE
						Quarterly	Improved stakeholder relations
						District Director	Chief Director: ISS
<b>NPO MANAGEMENT</b>						<b>INDICATOR RESPONSIBILITY</b>	
<b>1.2.3 INDICATOR TITLE: Number of NPOs registered</b>						<b>CALCULATION TYPE:</b> Cumulative year end	
<b>DEFINITION:</b> Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
<b>ASSUMPTIONS:</b> Organisations are operating as legal entities (NPOs).							
<b>DISAGREGATION OF BENEFICIARIES</b>						<b>MEANS OF VERIFICATION/POE</b>	
<b>QUARTER 1:</b> QUARTER 2:						<b>QUARTER 3:</b> QUARTER 4:	
NPOs	Database of registered NPOs	1. Database of registered NPOs	• Database of registered NPOs	Count all NPOs registered	Quantitative (Simple Count)	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
						REPORTING CYCLE	DESIRED PERFORMANCE
						Quarterly	To ensure that organisations are registered as legal entities
						NPO Coordinator	Deputy Director Administration
<b>1.2.4 INDICATOR TITLE: Number of Compliance Interventions implemented</b>						<b>CALCULATION TYPE:</b> Cumulative year end	
<b>DEFINITION:</b> Organisations are assisted to comply with the NPO Act,71 of 1997 through one- on -one consultations and workshops							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
<b>ASSUMPTIONS:</b> Reduction in the number of non-compliant NPOs							
<b>DISAGREGATION OF BENEFICIARIES</b>						<b>MEANS OF VERIFICATION/POE</b>	
<b>QUARTER 1:</b> QUARTER 2:						<b>QUARTER 3:</b> QUARTER 4:	
NPOs	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)	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
						REPORTING CYCLE	DESIRED PERFORMANCE
						Quarterly	Compliance by NPOs
						NPO Coordinator	Deputy Director Administration

		CALCULATION TYPE: Non-cumulative highest figure				
1.2.5	INDICATOR TITLE: Number of funded NPOs					
DEFINITION:	This refers to the total number of funded NPOs in line with the PFA					
SPATIAL TRANSFORMATION:	This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS:	NPOs render services in line with legislative prescripts to the beneficiaries	DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/IPOE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DESIRED PERFORMANCE
NPOs	List of funded organizations.	List of funded organizations.	List of funded organizations.	Count all the funded NPOs	Quantitative (Simple Count)	Annually
					NPOs are funded to ensure continuous service delivery	NPO Coordinator
						Deputy Director Administration
1.2.6	INDICATOR TITLE: Number of funded organizations monitored	CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION:	NPOs are monitored for compliance in line with Departmental prescripts through monitoring visits					
SPATIAL TRANSFORMATION:	This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS:	Improved compliance of NPOs.	DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/IPOE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DESIRED PERFORMANCE
NPOs	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations	Database of monitored organizations &	Count the number of funded organizations that were monitored.	Quarterly
						All NPOs monitored
						NPO Coordinator
						Deputy Director Administration

## FINANCIAL MANAGEMENT

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

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

DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PERSAL Report PMDS Contracting 4. Report on Recruitment Report 5. EHW Reports	Quantitative (Simple Count)	(Simple)Quarterly	Quarterly	Improved organisation employee performance, development, capabilities and resources	HR Practitioner	Deputy Director Administration

**1.2.9 INDICATOR TITLE:** Number of Human Capital Management & Development interventions implemented  
**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 Local Service Office  
**ASSUMPTIONS:** Compliance with all relevant Human Capital prescripts

**CALCULATION TYPE:** Non-cumulative highest figure

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.1 MANAGEMENT AND SUPPORT

#### 2.1.1 INDICATOR TITLE: Number of Support services coordinated

**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	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	CALCULATION TYPE: Cumulative year end
								1. Total number of support services coordinated for (Simple Count)
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. June Monthly Report, 5. July Monthly Report,	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. September Monthly Report, 5. October Monthly Report	1. January Monthly Report, 2. February Monthly Report, 3. March Monthly Report, 4. April Monthly Report, 5. May Monthly Report	1. Strategic direction, and alignment. 2. Quantitative	Quarterly	To ensure that all programmes are coordinated, Supervisors	Deputy Director Administration	strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).

## 2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities		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.		CALCULATION TYPE: Non-cumulative highest figure	
DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		INDICATOR RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Residential Facilities	• Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in funded Residential Facilities	Quantitative (Simple Count)
					Quarterly
					To maintain and promote the status, well-being, safety and security of older persons.
					Social Work Supervisor
					Deputy Director: Administration

2.2.2 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services		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.		CALCULATION TYPE: Non-cumulative highest figure	
DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		INDICATOR RESPONSIBILITY	
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Women Men Persons with Disabilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	Attendance Registers of Older Persons accessing services in funded Community Based Care and Support Services	Quantitative (Simple Count)
					Quarterly
					To maintain and promote the status, well-being, safety and security of older persons
					Social Work Supervisor
					Deputy Director Administration

DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Women Men Persons with Disabilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons 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

DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Completed DQ98 Form for Admission of Persons with disabilities in funded Residential Facilities Attendance Registers of Persons with Disabilities accessing Residential Facilities	Quantitative (Simple Count)	Quarterly	To promote the rights and protection of persons with severe disabilities	Social Work Supervisor	Deputy Director Administration			

		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women	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.	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

		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women	1. Signed consolidated database of Persons with Disabilities 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	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

**2.3.3 INDICATOR TITLE:** Number of Persons accessing Community Based Rehabilitation services.

**DEFINITION:** This indicator counts 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 (in Ntabankulu)

**ASSUMPTIONS:** Improved wellbeing, protection of life and the Rights of persons with disabilities.

2.3.4 INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services		DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)		CALCULATION TYPE: Cumulative year end	
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices		ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.			
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
80 % Women Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services  2.accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities  2.accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities  2.accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities  2.accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities  2.accessing a well-defined basket of social support services

<b>2.3.5 Number of Persons with disabilities receiving personal assistance services support</b>	<b>CALCULATION TYPE:</b> Cumulative year end				
<b>DEFINITION:</b> This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
<b>ASSUMPTIONS:</b> Improved wellbeing, protection of life and the Rights of Persons with disabilities.					
DISAGGREGATION OF BENEFICIARIES	QUARTER 1 :	QUARTER 2 :	QUARTER 3 :	QUARTER 4 :	SOURCE OF DATA/ MEANS OF VERIFICATION
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	<p><b>SOURCE OF DATA</b></p> <p>Beneficiary files</p> <p><b>METHOD OF CALCULATION/ ASSESSMENT</b></p> <p>Count the number of all Persons with disabilities receiving personal assistance services support</p> <p><b>REPORTING CYCLE</b></p> <p>Quarterly</p> <p><b>DESIRED PERFORMANCE</b></p> <p>To enable persons with disabilities to live independently and participate fully in all aspects of life</p> <p><b>INDICATOR RESPONSIBILITY</b></p> <p>Director: Integrated Services to families</p> <p><b>VALIDATION RESPONSIBILITY</b></p> <p>Chief Director: Developmental Social Welfare Services</p>

## 2.4 HIV & AIDS

		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGGREGATION OF BENEFICIARIES	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)	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

### 2.4.1. INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.

**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.

### 2.4.2. INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.

**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.

		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGGREGATION OF BENEFICIARIES	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 (LGBTQAs+) 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 Behavior 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

CUMULATIVE YEAR END						
INDICATOR TITLE:		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				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			VALIDATION RESPONSIBILITY
Sex Workers; Older Persons, Persons with Disabilities, Lesbian, Gay, Bisexual, Transgender, Inter-sexual, Queer, Asexual plus LGBTIQAs+; 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.	Beneficiary files for Quantitative (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

		CALCULATION TYPE: Cumulative year end			
2.5.1		INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes			
<b>DEFINITION:</b> 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.)					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
<b>ASSUMPTIONS:</b> More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships		DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:
QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
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	receipt of people Count	Improved wellbeing of beneficiaries who are experiencing undue hardship
				Quantitative (Simple Count)	Social Work Supervisor
				Deputy Director Administration	

		CALCULATION TYPE: Non-Cumulative highest figure			
2.5.2		INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes			
<b>DEFINITION:</b> 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.					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
<b>ASSUMPTIONS:</b> Improved educational outcomes in identified schools		DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:
QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
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	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	receipt of all (Count)	Learners in identified schools access material support as part Integrated School Health.
				Quantitative (Simple Count)	Social Work Supervisor
				Deputy Director Administration	

## PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

#### 3.1.1 INDICATOR TITLE:

**DEFINITION:** The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices

**ASSUMPTIONS:** Effective, efficient human capital development. Coordination of support services improves organisational performance.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	INDICATOR TYPE:	CALCULATION TYPE:										
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	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report	1. September monthly Report, 2. October Monthly Report,	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Report, Annual Report	1. Registrars of support services coordinated for strategic direction, alignment and integration. 2. November 3. December 4. First Quarterly Report, 5. Second Quarterly Report, 6. Third Quarterly Report, 7. Fourth Quarterly Report, 8. Annual Performance Plan 9. Half Year Report 10. Operational Plan	1. Reports and Registers of support services coordinated for strategic direction, alignment and integration. 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan 6. Operational Plan	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are co-ordinated, 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

**DEFINITION:** This indicator counts the total number of family members participating in family preservation services as outlined in the Norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPO's and NGO's.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices

**ASSUMPTIONS:** Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing and well-functional families	Social Work Supervisor	Deputy Director Administration

### 3.2.2 INDICATOR TITLE: Number of family members re-united with their families

**DEFINITION:** This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the 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.

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:						
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.	Attendance Registers of all family members 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

**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:						
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	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)	Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Social Work Supervisor	Deputy Director Administration

### 3.3 CHILD CARE AND PROTECTION

**3.3.1 INDICATOR TITLE:** Number of reported cases of child abuse

**DEFINITION:** This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices

**ASSUMPTIONS:** Identification and assistance of children reported to have been abused

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
All children under the age of 18 in need of care and protection.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	1. Consolidated standardized database of reported cases of child abuse.	Beneficiary files for Quantitative (Simple Count) reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive therapeutic and appropriate interventions.	Social Work Supervisor	Deputy Director Administration

				CALCULATION TYPE: Cumulative year to date	
				<b>DEFINITION:</b> This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.	
				<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices	
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders

**ASSUMPTIONS:** To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Beneficiary files with valid foster care court Count)	Quantitative (Simple Count)	Quarterly	To safeguard children in need of Care and Protection within the Eastern Province through placement, extension and review of foster care orders	all 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 188: termination of foster care
- Death of a child in a foster care placement

**3.3.3 INDICATOR TITLE:** Number of children placed in Foster Care

**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.

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:						
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.	Beneficiary Files for Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through placement in stable families	Social Work Supervisor	Deputy Director Administration

**3.3.4 INDICATOR TITLE:** Number of children in foster care re-united with their families

**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

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:						
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	Beneficiary Files for Children in foster care re-united with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	Stable and permanent care with families for children in need of care and protection	Social Work Supervisor	Deputy Director Administration

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:						
Persons including children to ensure prevention of violence, child abuse, abandonment, neglect, 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 people Prevention and Early accessing PEI Intervention Programmes (PEIP) implemented	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

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:		QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection database under 18 years children requiring permanent 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	1. Consolidated database of children recommended for adoption	Beneficiary files 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 registered partial care facilities

**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 (only in Ntabankulu)

**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.

DISAGGREGATION 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 registered Partial Care facilities	1. Dated and signed database of 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 database of registration certificates 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	Deputy Director Administration

### 3.4.2 INDICATOR TITLE: Number of children accessing registered Partial Care facilities

**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 (Only in Ntabankulu)

**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.

DISAGGREGATION 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 assessing registered Partial Care facilities	1.Dated and signed database of children assessing registered Partial Care facilities	1.Dated and signed database of children assessing registered Partial Care facilities	1.Dated and signed database of children assessing registered Partial Care facilities	Dated and signed database of Attendance Registers (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities.	Deputy Director Administration

3.4.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres				CALCULATION TYPE: Non-Cumulative Highest Figure			
DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres				SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province			
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres							
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	VALIDATION RESPONSIBILITY
Children 0-18	1 Dated and signed database of children benefiting from funded Special Day Care centres	1 Dated and signed database of children benefiting from funded Special Day Care centres	1 Dated and signed database of children benefiting from funded Special Day Care centres	1 Dated and signed database of children benefiting from funded Special Day Care centres	1 Dated and signed database of children benefiting from funded Special Day Care centres	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

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:				QUARTER 2:	QUARTER 3:	QUARTER 4:				
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated database of children in need of care and protection accessing services in funded Child and Youth Care 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 database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid orders or completed form 36.	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director Administration
3.5.1	INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.	DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centres. It includes children placed with court orders and those without court orders.	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs	ASSUMPTIONS: Care and protection of vulnerable children						
3.5.2	INDICATOR TITLE: Number of children in CYCCs re-united with their families	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	ASSUMPTIONS: Care and protection of vulnerable children						

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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:						
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	Attendance Registers of children of children and youth Count	Quantitative (Simple)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Work Supervisor	Deputy Director Administration

**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

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

#### 4.1.1 INDICATOR TITLE:

**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	QUARTER 1:	QUARTER 2:	MEANS OF VERIFICATION/POE	QUARTER 3:	QUARTER 4:	CALCULATION TYPE:				
						SOURCE OF DATA ASSESSMENT	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarter Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Annual Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Report, 6. Half Year Report	Total number of support services co-Count	(Simple) Quarterly	Strategic provided to all programmes.	Support to all subSupervisor programmes.	isSocial Work	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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	DESIRED PERFORMANCE
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	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers	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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	DESIRED PERFORMANCE
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	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders	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 programmes				CALCULATION TYPE: Cumulative year to date			
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.				SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes							
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	VALIDATION RESPONSIBILITY
						METHOD OF DATA CALCULATION/ ASSESSMENT	SOURCE OF DATA
Children and youth in conflict with the laws.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Quantitative (Simple Count)	Quarterly
						Attendance registers. Beneficiary files	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 Administration 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.

**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	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA		METHOD OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons)	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	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	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA		METHOD OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	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	

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women and men with their children	1. Consolidated database of victims who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Process Files of victims of GBVF and crime who accessed sheltering services.	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Social Work Supervisor	Deputy Director Administration	Deputy Director Administration			

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Supervisor	Social Work Supervisor	Deputy Director Administration	Deputy Director Administration			

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (Youth in and out of school, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Attendance Registers prevention awareness campaigns on Substance Abuse.	Quantitative (Simple Count)	Quarterly	Increased awareness on the effects of substance abuse.	Social Work Supervisor

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Children	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 services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor

**4.4.1. INDICATOR TITLE:** Number of people reached through Substance Abuse Prevention Programmes

**DEFINITION:** The indicator relates to prevention programmes implemented by NGOs 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.

**4.4.2. INDICATOR TITLE:** Number of service users who accessed substance use disorder (SUD) treatment services

**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.

**CALCULATION TYPE:** Cumulative year to date

**CALCULATION TYPE:** Cumulative year to date

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 5.1 MANAGEMENT AND SUPPORT

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report,	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Annual Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan Report, 6. Operational Plan	Total number of support services co-ordinated for strategic direction, alignment and integration for all sub-programmes	Quarterly	Improved programme management and performance	Community Development Supervisor	Deputy Director Administration
<b>CALCULATION TYPE:</b> Cumulative year end									
<b>DEFINITION:</b> This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub-programmes.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices.									
<b>ASSUMPTIONS:</b> 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:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable budget, incentive	Signed database of all participants (young people and women) that received stipend through Equitable budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget and share EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget and share EPWP incentive and Integrated grants.	Attendance Registers	Quarterly	Increased access for job opportunities for young people and women.	Community Development Supervisor	Deputy Director Administration
<b>CALCULATION TYPE:</b> Non-Cumulative Highest Figure									
<b>DEFINITION:</b> This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.									
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices									
<b>ASSUMPTIONS:</b> Employability resulting to access to income which will translate to a better life for all.									

<b>5.1.2</b>	<b>INDICATOR TITLE:</b> Number of work opportunities created through EPWP	<b>CALCULATION TYPE:</b> Non-Cumulative Highest Figure						
	<b>DEFINITION:</b> This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.							
	<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices							
	<b>ASSUMPTIONS:</b> Employability resulting to access to income which will translate to a better life for all.							
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
and grants.	Integrated	EPWP incentive and Integrated grants.						

## 5.2. COMMUNITY MOBILIZATION

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

5.2.2		INDICATOR TITLE:		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				CALCULATION TYPE:	
								Cumulative year end	
								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		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
DISAGREGGATION OF BENEFICIARIES									REPORTING CYCLE
Targeted Communities:-		1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	Quarterly
									Indicator or Responsibility
									Validation Responsibility

## 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1		INDICATOR TITLE: Number of NPOs capacitated		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, FFMA, 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.		CALCULATION TYPE: Cumulative year end					
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.		SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices					
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.		1. Consolidated Database of capacitated NPOs 2. Attendance registers. 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance Registers from NPOs capacitated	Quantitative (Simple Count)	Quarterly	Improved performance compliance NPOs.	Community and Development Supervisor	Deputy Director Administration
5.3.2		INDICATOR TITLE: Number of Cooperatives trained		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		CALCULATION TYPE: Cumulative year end			
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives		SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices		CALCULATION TYPE: Cumulative year end			
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce		1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance Registers from Cooperatives Trained	Quantitative (Simple Count)	Quarterly	Improved performance compliance Cooperatives.	Community and Development Supervisor	Deputy Director Administration

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

		MEANS OF VERIFICATION/POE				CALCULATION TYPE: Cumulative year to date					
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database people benefitting 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	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register people	Quantitative of (Simple Count)	Quarterly	Improved access to food at household level	Community Development Supervisor	Deputy Director Administration
Vulnerable Communities and households which may fall within the 39 poorest wards						benefiting from poverty reduction initiatives					
		MEANS OF VERIFICATION/POE				CALCULATION TYPE: Cumulative year to date					
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities.	1. Consolidated database households accessing food	1.Consolidated database households accessing food	1.Consolidated database households accessing food	1.Consolidated database households accessing food	1.Consolidated database households accessing food	Signed list of households accessing food	Quantitative of Count)	Quarterly	Improved access to food at household level	Community Development Supervisor	Deputy Director Administration
Vulnerable Communities and households which may fall within the 39 poorest wards						through DSD food security programs					

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:						
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	Attendance of Registers of people food DSD	Quantitative (Simple Count)	Quarterly	Community Development Supervisor	Deputy Director Administration

				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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT
Members of designated groups such as Women, Youth, Persons with Disabilities	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	1. Consolidated databases of participants involved in developmental initiatives	Skills audit report on CNDC developmental activities and Attendance Registers of participants involved in developmental initiatives	Quantitative (Simple Count)
Vulnerable Communities and households which may fall within the 39 poorest wards							Quarterly

				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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
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	Signed contracts of Cooperatives linked to CNDCs for economic opportunities	Quantitative (Simple Count)			
							Quarterly
							Increased number of cooperatives linked to economic opportunities
							Community Development Supervisor
							Deputy Director Administration

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES		
5.5.1	<b>INDICATOR TITLE:</b> Number of households profiled													
	<b>DEFINITION:</b> 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

		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES		
5.5.2	<b>INDICATOR TITLE:</b> Number of Community Based Plans developed													
	<b>DEFINITION:</b> This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.													

**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

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		MEANS OF VERIFICATION/POE		DISAGREGATION OF BENEFICIARIES		VALIDATION RESPONSIBILITY	
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
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 Count)	Informed planning, decisions and interventions

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

## 5.6 YOUTH DEVELOPMENT

### 5.6.1 INDICATOR TITLE: Number of youth development structures supported.

**DEFINITION:** This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices

**ASSUMPTIONS:** Support to youth structures promotes self-reliance and improves capacity of young people.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	(Simple Quarterly Quantitative Count)	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:								
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. Register of youth development structures supported 2. Youth Development Structures Report	1. Consolidated database of youth development structures supported 2. Youth Development Structures Report	1. Register of youth development structures supported 2. Youth Development Structures Report	1. Increase in number of youth supported.	(Simple Quarterly Quantitative Count)	Community Development Supervisor	Deputy Director Administration	Deputy Director Administration

### 5.6.2 INDICATOR TITLE: Number of youth participating in Skills Development Programmes.

**DEFINITION:** This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, 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, cheftsculinany skills, designing and sewing, welding and motor mechanic and others.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices

**ASSUMPTIONS:** Participation in skills development programmes promotes socio economic empowerment and employability of young people

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	(Simple Quarterly Quantitative Count)	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:								
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.	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. Increase in number of youth participating in skills development programmes.	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	Community Development Supervisor	Deputy Director Administration

5.6.3 INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.					
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.					
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1 :	QUARTER 2:	QUARTER 3:	QUARTER 4:
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports 2. Consolidated databases of participants				
CALCULATION TYPE: Cumulative year end					

## 5.7 WOMEN DEVELOPMENT

5.7.1 INDICATOR TITLE: Number of women participating in Women Empowerment Programmes						CALCULATION TYPE: Cumulative year to-date	
						DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.	
						SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
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.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	Attendance Registers of women participating in empowerment programmes.	Quarterly
						Active participation of women in socio economic development programmes and social inclusion	Community Development Supervisor
							Deputy Director Administration

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

INDICATOR TITLE: Number of child support grant beneficiaries linked to sustainable livelihoods opportunities		DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities		SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with special focus on hotspots of malnutrition identified by DoH		ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.		CALCULATION TYPE: Non-Cumulative highest figure							
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:		QUARTER:							
Child support grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Quarterly	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Community Development Supervisor	Community Development Supervisor	Community Development Supervisor	Deputy Director Administration	Deputy Director Administration

# **LOCAL SERVICE OFFICE**

## **2024/25**

### **ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

## 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery	
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance	
<b>OUTPUT</b>	Support service coordinated	
<b>OUTPUT INDICATOR</b>	1.1.1 Number of support services coordinated	
<b>CALCULATION TYPE</b>	Cumulative Year End	
<b>ANNUAL TARGET</b>	24	
<b>QUARTERLY TARGETS</b>	<b>Q1= 5</b>	<b>Q2 = 7</b>
<b>MONTHLY TARGETS</b>	<b>APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR</b>	<b>Q3 = 5 Q4 = 7</b>
2	1	2
2	1	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers									Cooperation from Local Service Office Staff		District Director
02.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports									Availability of accurate information		Deputy Director: Administration
03.	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports									Availability of accurate information		
04.	Conduct Local Service Office Planning Engagement Sessions	Planning Session Reports									Cooperation from Local Service Office Staff		
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans									Cooperation from Local Service Office Staff		
06.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register									Timous submission of SWS Forms by Service Offices		
07.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans									Availability of schedule		

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery	
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance	

<b>OUTPUT</b>	Stakeholder engagement session attended
<b>OUTPUT INDICATOR</b>	1.1.2 Number of stakeholder engagement session attended
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	4
<b>QUARTERLY TARGETS</b>	<b>Q1= 1</b>
<b>MONTHLY TARGETS</b>	<b>APR</b> <b>MAY</b> <b>JUN</b> <b>Q2 = 1</b> <b>JUL</b> <b>AUG</b> <b>SEP</b> <b>Q3 = 1</b> <b>OCT</b> <b>NOV</b> <b>DEC</b> <b>Q4 = 1</b> <b>0</b> <b>0</b> <b>1</b> <b>0</b> <b>0</b> <b>1</b> <b>0</b> <b>0</b> <b>1</b> <b>0</b> <b>1</b> <b>0</b> <b>0</b> <b>1</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports										Cooperation of Stakeholders	
02.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database										Accuracy of information	

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Stakeholder engagement session attended
<b>OUTPUT INDICATOR</b>	
<b>1.1.3 Number of internal engagement session hosted</b>	
<b>CALCULATION TYPE</b>	
<b>ANNUAL TARGET</b>	
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1</b>
<b>MONTHLY TARGETS</b>	<b>APR</b> <b>MAY</b> <b>JUN</b> <b>JUL</b> <b>AUG</b> <b>SEP</b> <b>OCT</b> <b>NOV</b> <b>DEC</b>
	<b>0</b> <b>0</b> <b>1</b> <b>0</b> <b>0</b> <b>1</b> <b>0</b> <b>0</b> <b>1</b>
	<b>Q2 = 1</b>
	<b>4</b>
<b>Cumulative Year End</b>	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conducting Quarterly Local Service Staff Meetings	Attendance registers and minutes										Cooperation by Programme Staff	
02.	Conducting Quarterly Local Service Management Meetings	Attendance registers and minutes										Accuracy of information	

NPO MANAGEMENT

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Compliance interventions undertaken
<b>OUTPUT INDICATOR</b>	
<b>CALCULATION TYPE</b>	<b>1.2.4 Number of Compliance interventions implemented</b>
<b>ANNUAL TARGET</b>	<b>Cumulative Year End</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1</b>
<b>MONTHLY TARGETS</b>	<b>APR</b> <b>MAY</b> <b>JUN</b> <b>JUL</b> <b>AUG</b> <b>SEP</b> <b>OCT</b> <b>NOV</b> <b>DEC</b> <b>JAN</b> <b>FEB</b> <b>MAR</b>
	<b>-</b> <b>1</b> <b>-</b> <b>-</b> <b>1</b> <b>-</b> <b>1</b> <b>-</b> <b>-</b> <b>-</b> <b>-</b> <b>1</b> <b>-</b>
	<b>Q1 = 1</b> <b>Q2 = 1</b> <b>Q3 = 1</b> <b>Q4 = 1</b>
	<b>4</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Facilitate identification of officials to be trained on compliance issues	Database									Availability of officials		
02.	Develop and maintain database of compliant and non-complaint organisations.	Database/ Electronic compliance report									Response from the NPO		
03.	Implementation of compliance interventions.	Reports and signed Attendance registers									Cooperation by NPOs		
04.	Assist NPO's with compliance issues.	Database, acknowledgement letters									Budget availability		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery												
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance												
OUTPUT	Funding of NPOs												
OUTPUT INDICATOR	1.2.5 Number of funded NPOs												
CALCULATION TYPE	Non-cumulative Highest Figure												
ANNUAL TARGET	24												
QUARTERLY TARGETS	Q1 = 24	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGETS	24	24	24	24	24	24	24	24	24	24	24	24	24
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME										VALIDATION
01.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers	A	M	J	J	A	S	O	N	D	J	BUDGET
02.	Distribute call for proposals and coordinate application process by NPOs	Advert and Issuing Submission registers											Co-operation by NPOs
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers											Co-operation by NPOs
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers and Master lists											Co-operation by offices
05.	Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans	Minutes Business Plan Files											Co-operation by offices
06.	Coordinate capturing of files to the system	Signed and approved Master lists											Availability of network and systems
07.	Co-ordinate signing of contracts by NPO's	Payment report											Co-operation by NPOs

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
08.	Coordinate the implementation of workshops	Attendance register Reports										Cooperation by NPOs	
09.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report										Cooperation by Areas	

OUTCOME	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	24											
QUARTERLY TARGETS	01= 24				02 = 24				03 = 24			04 = 24
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	8	8	8	8	8	8	8	12	10	2	2	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01.	Monitor compliance of funded organisations on departmental pre scripts (NPO ACT 71 of 1997)	Database and consolidated monitoring reports									Cooperation by NPOs	NPO Coordinator	Deputy Director: Administration	

## FINANCIAL MANAGEMENT

<b>OUTCOME</b>		OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>		Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>		Days taken to pay stakeholders											
<b>OUTPUT INDICATORS</b>		1.2.7 Percentage of invoices paid within 30 days											
<b>CALCULATION TYPE</b>		Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>		100%											
<b>QUARTERLY TARGETS</b>		<b>Q1 = 100%</b>	<b>Q2 = 100%</b>			<b>Q3 = 100%</b>	<b>Q4 = 100%</b>			<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	
<b>MONTHLY TARGETS</b>		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	100%	100%	100%
<b>MONTHLY TARGETS</b>		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

• **FLEET MANAGEMENT**

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

**ASSET MANAGEMENT**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	I	F	M				
01.	Conduct verification of movable and immovable assets	Updated Asset Register													Human Resource capacity	Admin Officer: Asset Management	Deputy Director: Administration	
02.	Stock Count/ Management/ Stores/ Stationery Monitoring	Updated Inventory List													Human Resource capacity			

## • SUPPLY CHAIN MANAGEMENT

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Procurement budget spend targeting local suppliers
<b>OUTPUT INDICATORS</b>	<b>1.2.8 Percentage of procurement budget spent targeting local suppliers in terms of LED Framework</b>
<b>CALCULATION TYPE</b>	
<b>ANNUAL TARGET</b>	<b>75%</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 75%</b>
	<b>APR</b>
	<b>75%</b>
	<b>MAY</b>
	<b>75%</b>
	<b>JUN</b>
	<b>75%</b>
	<b>JUL</b>
	<b>75%</b>
	<b>AUG</b>
	<b>75%</b>
	<b>SEP</b>
	<b>75%</b>
	<b>OCT</b>
	<b>75%</b>
	<b>NOV</b>
	<b>75%</b>
	<b>DEC</b>
	<b>75%</b>
	<b>JAN</b>
	<b>75%</b>
	<b>FEB</b>
	<b>75%</b>
	<b>MAR</b>
	<b>75%</b>

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

## • CORPORATE SERVICES

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

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Province of the  
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SOCIAL DEVELOPMENT

## 2.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	2.1.1 Number of support services coordinated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS	<b>Q1 = 5</b>			<b>Q2 = 7</b>			<b>Q3 = 5</b>			<b>Q4 = 7</b>		
MONTHLY TARGET	APR	MAY	JUN	JUL	APR	MAY	JUN	JUL	APR	MAY	JUN	JUL
	2	1	2	2	2	1	2	2	2	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 2 Monthly report with POE									Timeous submission of accurate information		
		Consolidated Programme 2 Quarterly report with POE									Timeous submission of accurate information		
		Consolidated Programme 2 Half Yearly report with POE									Timeous submission of accurate information		
		Consolidated Programme 2 Annual report with POE									Timeous submission of accurate information		
		Planning Engagement Session Reports									Cooperation from Local Programme 2 Staff		
02.	Conduct Local Service Office Planning Engagement Sessions										Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans									Availability of staff		
04.	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings									Invitation from District and Area level		
05.	Attend Performance Sessions	District Review											

Deputy Director: Administration

Programme 2 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Conduct building and in-service training	capacity													Adequate budget			
07.	Conduct sessions	supervision													Adequate budget			

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT:</b>	Support service coordinated
<b>OUTPUT INDICATOR</b>	
<b>CALCULATION TYPE</b>	<b>2.1.2 Number of comprehensive assessments conducted by Social Workers</b>
<b>ANNUAL TARGET</b>	<b>Cumulative Year End</b>
<b>QUARTERLY TARGETS:</b>	<b>Q1= 60</b>
<b>MONTHLY TARGET</b>	<b>APR      MAY      JUN      JUL</b>
	<b>20      20      20      20</b>
	<b>Q2= 60</b>
	<b>AUG      SEP</b>
	<b>20      20</b>
	<b>Q3= 60</b>
	<b>OCT</b>
	<b>20</b>
	<b>Q4= 60</b>
	<b>NOV</b>
	<b>20</b>
	<b>DEC</b>
	<b>20</b>
	<b>JAN</b>
	<b>20</b>
	<b>FEB</b>
	<b>20</b>
	<b>MAR</b>
	<b>20</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Implementation in compliance with CWA forms	Completed CWS forms										Timely submission of reports
02.	Maintain and update intake register	Intake register										Availability of stakeholders
03.	Maintain and update case work register	Maintained and updated case work register										Cooperation by funded residential facilities
04.	Implementation of service norms and standards	DQA assessment report										Submission of assessment report
05.	Maintain and update referral register	Maintained and updated referral register										Timely submission of referral register
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's										Availability of stakeholders

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Support service coordinated											
<b>OUTPUT INDICATORS</b>	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	46											
<b>QUARTERLY TARGETS</b>	<b>Q1= 46</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>
<b>MONTHLY TARGET</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Consultation with individual supervisees	Report											
02.	Development of workplan agreements	Signed workplans											
03.	Development of workplan reviews	Signed workplan reviews											

Deputy Director:  
Work Supervisor  
Programme 2 Social

## 2.2 SERVICES TO OLDER PERSONS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.1 Number of older persons accessing Residential facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	84											
QUARTERLY TARGETS	Q1=84			Q2=84			Q3=84			Q4=84		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	84	84	84	84	84	84	84	84	84	84	84	84

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to Residential Facilities	Site visit reports													Timeous submission of reports	Availability of stakeholders		
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database																
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers													Cooperation by funded residential facilities			
04.	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act	Monitoring Reports add CW 11 forms													Cooperation by funded residential facilities			
05.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool													Transport availability			
06.	Register residential facilities in terms of the Older Persons Act no 13 of 2006	Completed form 4													Availability of stakeholders			
07.	Register Care Givers in terms of the Older Persons Act no 13 of 2006	Completed form 8													Availability of stakeholders			
08.	Identify and refer Older Persons to suitable residential facilities	Database of Older Persons													Cooperation of stakeholders			
09.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources			

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system Improved well-being of vulnerable groups and marginalized										
<b>OUTPUT</b>	<b>OUTPUT INDICATOR</b>	Older persons accessing Community Based Care and Support Services										
<b>OUTPUT INDICATOR</b>	<b>2.2.2 Number of older persons accessing Community Based Care and Support Services</b>											
<b>CALCULATION TYPE</b>	<b>Non-cumulative Highest Figure</b>											
<b>ANNUAL TARGET</b>	<b>248</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1=248</b>	<b>Q2= 248</b>	<b>Q3= 248</b>	<b>Q4= 248</b>								
<b>MONTHLY TARGET</b>	<b>APR</b> <b>248</b>	<b>MAY</b> <b>248</b>	<b>JUN</b> <b>248</b>	<b>JUL</b> <b>248</b>	<b>AUG</b> <b>248</b>	<b>SEP</b> <b>248</b>	<b>OCT</b> <b>248</b>	<b>NOV</b> <b>248</b>	<b>DEC</b> <b>248</b>	<b>JAN</b> <b>248</b>	<b>FEB</b> <b>248</b>	<b>MAR</b> <b>248</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports									Transport availability		
02.	Implement community based and support services to older persons	Database of older persons accessing community-based services									Transport availability		
03.	Develop and maintain data base of persons accessing community based and support services conducted	Approved updated and consolidated database									Cooperation of stakeholders		
04.	Monitor the implementation of community-based care programmes in funded centres in line with norms and standards	Monitoring reports or the CW11 forms									Transport availability		
05.	Facilitate participation of older persons in active ageing programmes	Attendance registers									Transport budget/ Co-operation of Stakeholders		
06.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool									Transport budget/ Co-operation of Stakeholders		
07.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report									Cooperation of stakeholders		
08.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimer's, Dementia) in partnership with stakeholders	Report									Transport budget/ Co-operation of Stakeholders		

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
09.	Mobilize Older persons to participate in institutionalized days	Attendance registers										Cooperation of stakeholders	
10.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and SWS 9 and 10 reports										Cooperation of stakeholders	
11.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8										Availability of stakeholders	
12.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4										Availability of stakeholders	
13.	Monitor work opportunities created through EPWP	Database of work opportunities created										Human Resources	

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>OUTPUT INDICATORS</b>	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	80											
<b>QUARTERLY TARGETS</b>	Q1= 80      Q2= 80      Q3= 80      Q4= 80											
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	80	80	80	80	80	80	80	80	80	80	80	80

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of community-based programmes in non-funded centres in line with norms and standards	Monitoring reports or CW11														Transport availability		
02.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimer's, Dementia) in partnership with stakeholders	Attendance registers														Transport and budget availability		
03.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8														Cooperation by stakeholders		
04.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4														Cooperation by stakeholders		

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## 2.3 SERVICES TO PERSONS WITH DISABILITIES

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTPUT</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities												
<b>OUTPUT INDICATORS</b>	2.3.1 Number of Persons with disabilities accessing Residential Facilities												
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure												
<b>ANNUAL TARGET</b>	124												
<b>QUARTERLY TARGETS</b>	Q1= 124	Q2= 124											
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
	124	124	124	124	124	124	124	124	124	124	124	124	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conduct pre-funding on-site visits to Residential Facilities	On site visit reports									-	Transport availability	
02.	Collate and consolidate data base of persons with disabilities in funded residential facilities	Approved updated and consolidated database of persons with disabilities assessing residential facilities									-	Human resources	
03.	Conduct pre-implementation workshops in funded residential facilities	Monitoring Tool									-	Transport availability	
04.	Identify and refer Persons with disabilities	Completed DQ98 form									-	Human Resource	
05.	Monitor the implementation of Programs in residential facilities	Monthly and quarterly reports									-	Transport availability	
06.	Conduct household profiling to all family households of funded beneficiaries.	Household Profiling tool									-	Availability of Human Resource	
07.	Monitor work opportunities created through EPWP	Database of work opportunities created									-	Human Resources	

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services															
<b>OUTPUT</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops																
<b>OUTPUT INDICATORS</b>	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops																
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure																
<b>ANNUAL TARGET</b>	<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>Q2= 0</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>Q3= 0</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>Q4= 0</b>
<b>MONTHLY TARGET</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>0</b>																	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conduct pre-funding on-site visits to funded Protective Workshops	Onsite visit reports											
02.	Collate and consolidate data base of persons with disabilities in funded Protective Workshops	Database of persons with Disabilities accessing services in funded Protective Workshops											
03.	Conduct pre-implementation workshops in funded protective workshops(facilitate attendance of attendees)	Attendance registers											
04.	Conduct skills audit on Persons with disabilities.(Provincial to develop skills audit tool)	List of Persons with disabilities to be placed in EPWP Programmes											
05.	Facilitate the placement of Persons with disabilities in EPWP Programme.(Monitor the placement)	Placement reports											

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	F	M					
06.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool													-	Transport availability and Human resources		
07.	Identify participants for capacity building programmes	Capacity building report (External 4B)													-	Availability of budget Human resource		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		
09.	Monitoring tool for the Protective workshop.														-	Availability of budget Human resource		

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services											
<b>OUTPUT INDICATORS</b>	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	338											
<b>QUARTERLY TARGETS</b>	<b>Q1= 95</b>	<b>Q2= 95</b>			<b>Q3= 74</b>	<b>Q4= 74</b>			<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	
<b>MONTHLY TARGET</b>	20	40	35	32	32	31	30	40	14	30	30	
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	TIMEFRAME
												BUDGET PER ACTIVITY
												DEPENDENCIES
												RESPONSIBILITY
												VALIDATION
01.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database										- Transport availability and Human resources
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports database										- Transport availability and Human resources
03.	Conduct pre-implementation workshops in funded CBR (Facilitate attendance)	Attendance registers										- Transport availability and Human resources
04.	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register										- Co-operation of Stakeholders
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register										- Human resources
06.	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained										- Transport availability and Human resources
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers										- Transport availability and Human resources
08.	Mobilise communities to participate in instituted days for Persons with disabilities	Minutes and Attendance Register										- Transport availability and Human resources Cooperation of stakeholders

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
09.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool													-	Transport availability and Human resources		
10.	Monitor opportunities created through EPWP	Database of work opportunities created													-	Human Resources		
	Monitor tool is not reported														-	Transport availability and Human resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services												Q3= 2	Q4= 3	RESPONSIBILITY	VALIDATION		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR						
OUTCOME INDICATOR																		
OUTPUT																		
OUTPUT INDICATORS																		
CALCULATION TYPE																		
ANNUAL TARGET																		
QUARTERLY TARGETS	Q1= 2																	
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR					
	-	1	1	-	3	-	1	1	-	-	-	3	-					
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Identification of families caring for children and adults with disabilities	Approved, updated and consolidated database	A	M	J	J	A	S	O	N	D	J	F	M	-	Transport availability and Human resources		
02.	Determine the number as well as nature of disability in each identified family	Approved, updated and consolidated database													-	Transport availability and Human resources		
03.	Conduct household profiling to all family households caring for children and adults with disabilities	Reports of profiled households													-	Transport availability and Human resources		
04.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan													-	Transport availability and Human resources		
05.	Collaborate with Local Disability Forum to facilitate inclusive and	Minutes and Attendance register													-	Transport availability and Human resources		

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
	responsive programmes for Persons with disabilities																	
06.	Monitor implementation of the household intervention plan.	Monitoring report														- Transport availability and Human resources		

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>		Persons with disabilities receiving personal assistance services support
<b>OUTPUT INDICATORS</b>		2.3.5 Number of persons with disabilities receiving personal assistance support services.
<b>CALCULATION TYPE</b>		Cumulative Year End
<b>ANNUAL TARGET</b>		5
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>	<b>Q2= 3</b>
<b>MONTHLY TARGET</b>	APR	MAY
	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Identify and assess Persons with disabilities in need of assistive devices	Approved, updated and consolidated database									-	Transport availability and Human resources	
02.	Determine nature of assistive device	Resource book on assistive devices									-	Transport availability and Human resources	
03.	Conduct household profiling to all family household caring for Persons with disabilities	Household Profiling Report									-	Transport availability and Human resources	
04.	Development of the household intervention plan in alignment with the challenges experienced by each household.	Household Intervention Plan									-	Transport availability and Human resources	
05.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	LDF minutes Attendance register									-	Transport availability and Human resources	
06.	Monitor implementation of the household intervention plan.	Monitoring Report									-	Transport availability and Human resources	

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J			
07.	Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Feedback report Attendance register											- Transport availability and Human resources		

## 2.4 HIV AND AIDS

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services <b>OUTCOME 2:</b> Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Implementers trained on Social and Behaviour Change Programmes
<b>OUTPUT INDICATORS</b>	<b>2.4.1 Number of implementers trained on Social and Behaviour Change Programmes</b>
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>
<b>ANNUAL TARGET</b>	<b>10</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 3</b>
	<b>APR</b>
	<b>MAY</b>
	<b>JUN</b>
	<b>JUL</b>
	<b>AUG</b>
	<b>SEP</b>
	<b>OCT</b>
	<b>NOV</b>
	<b>DEC</b>
	<b>JAN</b>
	<b>FEB</b>
	<b>MAR</b>
<b>MONTHLY TARGET</b>	<b>3</b>
	<b>4</b>
	<b>-</b>
	<b>3</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	I	A	S				
01.	Identification of implementers to be trained on Social Behavioural Change Programmes	Training Report, Attendance Register									Transport availability and Human resources	
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chomny, YOLO, BCC, MCC, CCE, FMP, TLP (this activity will be done at the District office)	Training Report, Attendance Register									Transport, budget availability and Human resources	
03.	Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STIs (NSP 2017-22) etc (This activities belongs to the PSS)	Attendance register									Cooperation with SSP and stakeholders	
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Training Report, Attendance Register (List of beneficiaries)									Cooperation with stakeholders	
05.	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme(Facilitate attendances)	Training Report, Attendance Register (List of beneficiaries)									Budget and Cooperation of Stakeholders	

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OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services												
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized												
OUTPUT		Beneficiaries reached through Social and Behaviour Change Programmes												
OUTPUT INDICATORS		2.4.2 Number of beneficiaries reached through Social and Behaviour Change Programmes												
CALCULATION TYPE		Cumulative Year End												
ANNUAL TARGET		1,000												
QUARTERLY TARGETS		Q1= 200			Q2= 300			Q3= 250			Q4= 250			
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	
		60	70	70	100	100	100	75	75	100	50	100	100	
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M
01.	Conduct Social Mobilisation towards implementation of Social Behaviour Programme.	COW01 Attendance Register (minutes and agenda)												
02.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, GCE, & Traditional Leaders Programme.	Dialogue report and COW2 and COW3 form, Attendance Register and Database (GRW01, GRW02,GRW03 AND CONTRACT)GRW04												
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Programmes conducted												
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 Dialogue reports and attendance register (COW 1,2,3)												
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register (COW 1,2,3)												
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living HIV.(ESTABLISHMEN)	Minutes and attendance registers												

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

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Enhanced coping mechanisms for people experiencing social distress
<b>OUTPUT</b>		Beneficiaries receiving Psychosocial Support Services
<b>OUTPUT INDICATORS</b>		<b>2.4.3 Number of beneficiaries receiving Psychosocial Support Services</b>
<b>CALCULATION TYPE</b>		Cumulative Year End
<b>ANNUAL TARGET</b>		1 200
<b>QUARTERLY TARGETS</b>	<b>Q1= 300</b>	<b>Q2= 300</b>
<b>MONTHLY TARGET</b>	APR 100	MAY 100
	JUN 100	JUL 100
	AUG 100	SEP 100
	OCT 125	NOV 125
		DEC 50
		<b>Q4= 300</b>
		JAN 50
		FEB 125
		MAR 125

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial services Implementation report									-	Human resources and commitment of officials	
02.	Provide Psychosocial Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial services Implementation report									-	Human resources and commitment of officials	
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, register CW4(B)									-	Human resources and commitment of officials	
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report									-	Transport/budget availability	
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries									-	Human resources and commitment of officials	
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register									-	Budget availability	
07.	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report(ADD GRW FORMS)									-	Cooperation by stakeholders	

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports													- Cooperation by stakeholders			
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers(CW 11)													- Cooperation by stakeholders			
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													- Human resource			

## 2.5 SOCIAL RELIEF

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress											
<b>OUTPUT</b>	Beneficiaries who benefited from DSD Social Relief Programmes											
<b>OUTPUT INDICATORS</b>	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	109											
<b>QUARTERLY TARGETS</b>	<b>Q1= 50</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>02= 25</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>03= 21</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>
<b>MONTHLY TARGET</b>	-	25	25	-	25	-	25	-	21	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	F	M					
01.	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool													Human resources			
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 psychosocial interventions to beneficiaries of Social Relief of Distress	Database of beneficiaries receiving psychosocial support													Human resources, Adequate funding and cooperation of stakeholders			

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<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress									
<b>OUTPUT</b>	Leaners who benefitted through Integrated School Health Programmes									
<b>OUTPUT INDICATORS</b>	<b>2.5.2 Number of learners who benefitted through Integrated School Health Programmes</b>									
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure									
<b>ANNUAL TARGET</b>	<b>1095</b>									
<b>QUARTERLY TARGETS</b>	<b>Q1= APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>Q4= JAN FEB MAR</b>
<b>MONTHLY TARGET</b>	-	-	-	-	-	<b>1095</b>	-	-	-	-

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

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# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

### 3.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Support service coordinated
<b>OUTPUT INDICATOR</b>	3.1.1 Number of support services coordinated
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	<b>24</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 5</b>
<b>MONTHLY TARGET</b>	<b>APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR</b>
	<b>2 1 2 1 2 1 4 2 1 2 1 2 1 2 1 4</b>

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 3 Monthly report with POE												-	Timeous submission of accurate information	
		Consolidated Programme 3 Quarterly report with POE												-	Timeous submission of accurate information	
		Consolidated Programme 3 Half Yearly report with POE												-	Timeous submission of accurate information	
		Consolidated Programme 3 Annual report with POE												-	Timeous submission of accurate information	
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports												-	Cooperation from Local Programme Staff	
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme Staff	
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings												-	Availability of staff	

Deputy Director: Administration

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
05.	Attend Performance Sessions	District Review										-	Invitation from District and Area level
06.	Conduct capacity building and in-service training	Attendance Register										-	Adequate budget
07.	Conduct supervision sessions	Supervision report										-	Adequate budget

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Support service coordinated
<b>OUTPUT INDICATOR</b>	
<b>3.1.2 Number of comprehensive assessments conducted by Social Workers</b>	
<b>CALCULATION TYPE</b>	
<b>ANNUAL TARGET</b>	
<b>QUARTERLY TARGETS</b>	
<b>MONTHLY TARGET</b>	
<b>Q1= 9</b>	<b>Q2= 9</b>
<b>APR</b>	<b>MAY</b>
<b>3</b>	<b>3</b>
<b>36</b>	<b>36</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	D			
01.	Implementation in compliance with SWs forms	Completed SWs forms									-	Timely submission of reports	
02.	Maintain and update intake register	Intake register									-	Availability of stakeholders	
03.	Maintain and update case work register	Maintained and updated case work register									-	Cooperation by funded residential facilities	
04.	Implementation of service norms and standards	DQA assessment report									-	Submission of assessment report	
05.	Maintain and update referral register	Maintained and updated referral register									-	Submission of referral register	
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's									-	Availability of stakeholders	

Deputy Director: Administration

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## 3.2 CARE AND SERVICES TO FAMILIES

<b>OUTCOME</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families
<b>OUTCOME INDICATOR</b>	Reduction in families at risk
<b>OUTPUT</b>	Family members participating in Family Preservation Services
<b>OUTPUT INDICATORS</b>	3.2.1 Number of family members participating in Family Preservation Services
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	1 400
<b>QUARTERLY TARGETS</b>	Q1= 400
<b>MONTHLY TARGETS</b>	APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR
	100 150 150 130 130 140 120 60 60 120 120 120

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Procure and disburse funds to funded NPO's	Payment Stub										- Cooperation by funded NPOs	
02.	Consolidate local service office database of Family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services										- Availability of monthly Reports a	
03.	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Attendance register- Monthly report										- Cooperation and submission of reports by the subsidized NGOs	
04.	Implement Preventative and Attendance Educational Awareness Programmes	Registers Monthly report										- Cooperation by Stakeholders	
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report										- Submission of monthly reports	
06.	Participate in the commemoration of International Day of Families	Report & Attendance Register										- Cooperation by Stakeholders	
07.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register										- Cooperation by Stakeholders	
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register										- Cooperation by Stakeholders	
09.	Compile and submit local Service Office Information Reports service performance	Consolidated local office										- Submission of monthly reports	

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10.	Assessment and Present business plans	information Monthly Quarterly report / with Portfolio of evidence																
11.	Monitor work opportunities created through EPWP	Attendance register List of organisations for applied funding Database of work opportunities created													- Human Resources			

<b>OUTCOME</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families
<b>OUTCOME INDICATOR</b>	Reduction in families at risk
<b>OUTPUT</b>	Family members re-united with their families
<b>OUTPUT INDICATORS</b>	<b>3.2.2 Number of family members re-united with their families</b>
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>
<b>ANNUAL TARGET</b>	<b>8</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 2 APR 1 MAY 1 JUN 0 JUL 1 AUG 1 SEP 1</b>
<b>MONTHLY TARGETS</b>	<b>Q2 = 2 JAN 0 FEB 1 MAR 1</b>

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

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<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families
<b>OUTPUT</b>	Reduction in families at risk	
<b>OUTPUT INDICATORS</b>	Family members participating in parenting programmes	
<b>CALCULATION TYPE</b>		
<b>ANNUAL TARGET</b>		
<b>QUARTERLY TARGETS</b>	<b>Q1 = 80</b>	<b>Q2 = 60</b>
<b>MONTHLY TARGETS</b>	<b>APR</b> 40	<b>MAY</b> -
	<b>JUN</b> 40	<b>JUL</b> -
	<b>AUG</b> 30	<b>SEP</b> 30
	<b>OCT</b> 30	<b>NOV</b> 30
	<b>DEC</b> -	<b>JAN</b> -
	<b>FEB</b> -	<b>MAR</b> 25
		<b>Q4 = 50</b>
<b>Cumulative Year End</b>	<b>250</b>	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Consolidate local service database of family members participating Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes								- Availability of monthly Reports and consolidated Data Base		
02.	Implement commemoration of International Men's Day	Database of participants								- Cooperation by District Stakeholders		
03.	Implement Fatherhood Programmes (Men Care + Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Database of participants								- Cooperation by District Stakeholders		
04.	Implement Men 50/50 parenting Programme	Database of participants								- Cooperation by District Stakeholders		
05.	Implement Teen Parenting Programme	Database of database								- Cooperation of Participants		
06.	Compile and submit Consolidated local service monthly / Quarterly report with Portfolio of evidence	Service Office monthly Performance Information Reports								- Cooperation of Participants		
07.	Present business plans in District Assessment	Attendance register List of organisations applied for funding								- Availability of adjudication schedule		

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
08.	Monitor work opportunities created through EPWP	Database of work opportunities created									-	Human Resources	

### 3.3 CHILD CARE AND PROTECTION SERVICES

#### 3.4

OUTCOME	<b>Outcome 1: Increased universal access to Developmental Social Welfare Services</b>												
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children placed in foster care												
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse												
CALCULATION TYPE	Cumulative Year End												
ANNUAL TARGET	44												

QUARTERLY TARGETS	Q1= 5	APR	MAY	JUN	Q2= 12	JUL	AUG	SEP	Q3= 13	OCT	NOV	DEC	Q4 = 14
MONTHLY TARGETS		1	2	2	4	4	4	4	4	4	4	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Recruit prospective Parents	Safety	Database of prospective safety parents								- Cooperation of the community and commitment of DSD personnel		
02.	Process approval of registration of temporary safe care by the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005		Database of approved of temporary safe care								- Cooperation and commitment of DSD personnel		
03.	Provide temporary safe care service in accordance with Standard Operating Procedures (SOPs) for Temporary Safe Care		Process File (to be developed on the service office to maintain confidentiality)								- Cooperation and commitment of DSD personnel		
04.	Participate in capacity development on Therapeutic program for abused children and their families		Attendance register								- Cooperation of affected families		
05.	Report Child abuse cases to National Child Protection Register (Form 22s and 23s)		Database of reported cases								- Cooperation of stakeholders		
06.	Monitoring compliance with Legislation.		Attendance register								- Cooperation of DSD personnel		

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NO	ACTIVITIES	MEANS OF VERIFICATION		TIME FRAMES							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
				A	M	J	J	A	S	O	N	D	J	F	M	
07.	Participate in capacity development020on Safety and Risk Assessment Tool.	Attendance register													- Cooperation of NDS and availability of personnel at district & local service levels	
08.	Participate in capacity development on Safety and Risk Assessment Tool.	Attendance register													-	
09.	Conduct screening and notification against Part B of Child Protection Register	List of people screened against Part B Child Protection Register													- Cooperation of DSD personnel	
10.	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescripts	Performance reports													- Cooperation of DSD personnel.	
11.	Prepare and submit business plan applications for the organisations applying for funding.	Attendance register List of submitted organisations													- Cooperation, commitment of stakeholders	
12.	Monitor work opportunities created through EPWP	Database of work opportunities created													- Human Resources	

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Children placed with valid foster care orders
<b>OUTPUT INDICATORS</b>	<b>3.3.2 Number of children placed with valid foster care orders</b>
<b>CALCULATION TYPE</b>	<b>Cumulative Year to Date</b>
<b>ANNUAL TARGET</b>	<b>490</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 445</b>
	<b>466</b>
	<b>Q3 = 475</b>
	<b>Q4 = 490</b>
<b>MONTHLY TARGETS</b>	<b>APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR</b>
	<b>430 440 445 450 458 466 470 472 475 480 485 490</b>

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
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations												- Cooperation of stakeholders
03.	Participate in the capacity development on guidelines of assessment and Independent living programme	Attendance register												- Cooperation of stakeholders
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Tool												- Cooperation of stakeholders
05.	Register qualifying Cluster Foster Care Schemes	Registration certificate												- Cooperation of stakeholders
06.	Monitor provision of foster care services by Cluster Foster Care Schemes	Attendance Register Monitoring tool												- Cooperation of stakeholders

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
10.	Attend District Foster Care Management meetings	Attendance register									- Cooperation stakeholders		
11.	Audit children about to exit foster care.	Database of children audited about to exit foster care									- Cooperation stakeholders		
12.	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.									- Cooperation stakeholders		
13.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005									- Cooperation stakeholders		
14.	Present business plans in District Assessment Session	Attendance register List of organisations applied for funding									- Cooperation stakeholders		

Deputy Director: Administration

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

Deputy Director: Administration

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<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Children placed in foster care
<b>OUTPUT INDICATORS</b>	3.3.3 Number of children placed in foster care
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>
<b>ANNUAL TARGET</b>	<b>50</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 14</b>
<b>MONTHLY TARGETS</b>	<b>APR      MAY      JUN      JUL      AUG      SEP      OCT      NOV      DEC      JAN      FEB      MAR</b>
	<b>3      5      6      5      6      4      7      8      1      1      2      2</b>

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

Deputy Director: Administration

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<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Children reunified with their families
<b>OUTPUT INDICATORS</b>	3.3.4 Number of children in foster care re-unified with their families.
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	2
<b>QUARTERLY TARGETS</b>	Q1 = 0
<b>MONTHLY TARGETS</b>	APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR
	- -

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	DEPUTY DIRECTOR: Administration
			A	M	J	J	A	S	O	N	D	J	F	M		
01.	Re-unify children placed in Foster Care	Database of re-unified children placed in Foster Care Process file (strictly to be accessed at the service office to maintain confidentiality)													- Cooperation of stakeholders	Programme 3 Social Work Supervisor
02.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													- Cooperation of stakeholders	
03.	Audit children placed in foster care	Database of re-unifiable children													- Cooperation of stakeholders	
04.	Prepare and submit Local Service Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													- Cooperation of	

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	900											
QUARTERLY TARGETS	Q1= 250			Q2 = 200			Q3 = 250			Q4 = 200		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	50	100	100	60	70	70	100	100	50	0	100	100

Deputy Director: Administration

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

Deputy Director: Administration

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
14.	Facilitate provisioning of EIP in terms of section 148 (Court ordered, and non-court ordered)	Database of people accessing PEIP														-	Cooperation of stakeholders	
15.	Facilitate preparation and compilation of parenting plans Section 33 of the Children's Act 2005	Database of Parenting Plans compiled														-	Cooperation of stakeholders	
16.	Coordinate payment of designated/ child protection organisations	Payment Schedule														-	Cooperation of stakeholders	
17.	Coordinate professional guidance and support sessions on implementation of PEIP	Attendance register														-	Cooperation of stakeholders	
18.	Coordinate provision of PEIP in accordance with PEIP guidelines/ standard operating procedures for PEIP	Attendance register														-	Cooperation of stakeholders	
19.	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding Attendance Register														-	Cooperation of stakeholders	
20.	Compile and submit monthly quarterly and half-yearly Performance Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio evidence														-	Cooperation of stakeholders	
21.	Validate performance information for Quarterly Reports and POE	Validation Report														-	Cooperation from the staff	
22.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources	

OUTCOME		Outcome 1: Increased universal access to Developmental Social Welfare Services																													
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized																													
OUTPUT		Children recommended for adoption																													
OUTPUT INDICATORS		3.3.6 Number of children recommended for adoption																													
CALCULATION TYPE		Cumulative Year End																													
ANNUAL TARGET		40																													
QUARTERLY TARGETS		Q1=10				Q2 = 10				Q3 = 10																					
MONTHLY TARGETS		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR																		
MONTHLY TARGETS		0	5	5	3	3	4	4	4	2	0	5	5																		
ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME																											
NO		A		M		J		A		S		O		N		D		J		F		M									
01.	Market Adoption Services	Attendance Registers		BUDGET PER ACTIVITY												DEPENDENCIES		RESPONSIBILITY		VALIDATION											
02.	Recruit Prospective Parents	Database of Prospective Adoptive Parents,		Cooperation of stakeholders												Cooperation of stakeholders		Cooperation of stakeholders		Cooperation of stakeholders											
03.	Audit adoptable children	Data base for adoptable children		Cooperation of stakeholders												Cooperation of stakeholders		Cooperation of stakeholders		Cooperation of stakeholders											
04.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received		Cooperation of stakeholders												Cooperation of stakeholders		Cooperation of stakeholders		Cooperation of stakeholders											
05.	Monitor designated and accredited providers rendering services (D&ACPO's and Social Workers in Private Practitioners)	Attendance register		Cooperation of stakeholders												Cooperation of stakeholders		Cooperation of stakeholders		Cooperation of stakeholders											
06.	Participate and present in the District Adoption Services Panel	Attendance Register		Cooperation of stakeholders												Cooperation of stakeholders		Cooperation of stakeholders		Cooperation of stakeholders											
07.	Participate and present in the District Adoption Forum	Attendance register		Cooperation of stakeholders												Cooperation of stakeholders		Cooperation of stakeholders		Cooperation of stakeholders											

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Compile and submit Local Service Office Performance Reports Information	Consolidated Local Service monthly / quarterly reports with Portfolio of evidence													- Cooperation of stakeholders			

## 3.4 PARTIAL CARE SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Registered Partial Care Facilities											
OUTPUT INDICATORS	3.4.1 Number of newly registered partial care facilities											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	1											
QUARTERLY TARGETS	01=0	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGETS	-	-	-	-	-	-	-	1	-	-	-	-

04=0

02=0

03=1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Participate in the development of provincial partial care strategy.	Attendance Registers											Stakeholders, Transport availability
02.	Participate in the capacity development of Social practitioners on Partial Care Services	Attendance Registers											Transport availability
03.	Establish and strengthen functional local service Partial care Forum	Attendance register											Stakeholders, Transport availability
04.	Conduct monitoring visits to registered Partial care facilities	attendance registers.											Cooperation of Partial care facilities, transport availability
05.	Maintain verify and validate Local Service Office database (POE) of registered Partial care facilities												Transport availability a
06.	Monitor work opportunities created through EPWP												Human Resources

Deputy Director: Administration

Programme 3 Social Work Supervisor

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities
<b>OUTPUT</b>	
<b>OUTPUT INDICATORS</b>	
<b>CALCULATION TYPE</b>	<b>3.4.2 Number of children accessing newly registered partial care facilities</b>
<b>ANNUAL TARGET</b>	<b>Cumulative Year End</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>
<b>MONTHLY TARGETS</b>	<b>APR</b> <b>MAY</b> <b>JUN</b> <b>JUL</b> <b>AUG</b> <b>SEP</b> <b>OCT</b> <b>NOV</b> <b>DEC</b>
	<b>Q2 = 0</b>
	<b>Q3 = 6</b>
	<b>Q4 = 0</b>
	<b>6</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities.									- Transport availability and Human resources		Programme 3 Social Work Supervisor
02.	Participate in the capacity building for practitioners, Care givers and parents of children with disabilities.	Attendance Registers									- Cooperation of parents		Deputy Director: Administration
03.	Implement commemoration of World Autism Acceptance Week.	Attendance registers									- Cooperation of stakeholders		

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services																																				
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized																																				
<b>OUTPUT</b>	Children benefitting from funded Special Day Care Centres																																				
<b>OUTPUT INDICATORS</b>	<b>3.4.3 Number of children benefitting from funded Special Day Care Centres</b>																																				
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure																																				
<b>ANNUAL TARGET</b>	55																																				
<b>QUARTERLY TARGETS</b>	<table border="1" style="width: 100%; text-align: center;"> <tr> <td><b>Q1 = 55</b></td> <td><b>APR</b></td> <td><b>MAY</b></td> <td><b>JUN</b></td> <td><b>JUL</b></td> <td><b>AUG</b></td> <td><b>SEP</b></td> <td><b>OCT</b></td> <td><b>NOV</b></td> <td><b>DEC</b></td> <td><b>JAN</b></td> <td><b>FEB</b></td> <td><b>MAR</b></td> </tr> <tr> <td><b>55</b></td> </tr> </table>											<b>Q1 = 55</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>	<b>55</b>												
<b>Q1 = 55</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>																									
<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>																									
	<b>Q3 = 55</b>										<b>Q4 = 55</b>																										

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

### 3.5 CHILD AND YOUTH CARE CENTRES

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized									
<b>OUTPUT</b>	Children placed in Child and Youth Care Centres									
<b>OUTPUT INDICATORS</b>	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres									
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure									
<b>ANNUAL TARGET</b>	170									
<b>QUARTERLY TARGETS</b>	Q1= 170									
<b>MONTHLY TARGETS</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	<b>Q4 = 170</b>
	170	170	170	170	170	170	170	170	170	170

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Place children in funded CYCCs	Data base of children placed in funded CYCCs								- Availability of District staff, Organizations and Stakeholders.		
02	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs								- Availability of District staff, Organizations and Stakeholders.		
03.	Monitor provision of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs								- Cooperation of Organizations & Stakeholders		
04.	Monitor conducting of Case conferences in CYCCs	Attendance register								- Cooperation of Organizations & Stakeholders		
05.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal								- Cooperation of Organizations & Stakeholders		
06.	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report								- Cooperation of staff		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register								- Cooperation of Organizations & Stakeholders		
08.	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Data base of children in CYCCs.								- Cooperation of Organizations & Stakeholders		

Deputy Director: Administration

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	A	S	O	D				
09.	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children in CYCC's									- Cooperation of Organizations & Stakeholders		
10.	Participate in the capacity development on guidelines of developmental assessment and "Independent living programmes	Attendance register									- Cooperation of Organizations & Stakeholders		
11.	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register									- Cooperation of Organizations & Stakeholders		
12.	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs									- Availability of District staff, Organizations and Stakeholders.		
13.	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file									- Availability of District staff, Organizations and Stakeholders.		
14.	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register									- Availability of funds and Stakeholders.		
15.	Participate in District CYCC Forum	Attendance register									- Availability of funds and Stakeholders.		
16.	Monitor compliance with legislation in the provision of residential care services by CYCCs.	Attendance register Monitoring Tool									- Cooperation and availability of District staff, Organizations and Stakeholders.		
17.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence									- Cooperation and availability of District staff, Organizations and Stakeholders.		

NO	ACTIVITIES	MEANS OF VERIFICATION	A M J J A S O N D J F M	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
18.	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register					- Cooperation and availability of District staff, Organizations and Stakeholders.	
19.	Monitor work opportunities created through EPWP	Database of work opportunities created					- Human Resources	

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children in Child and Youth Care Centres re-unified with their families											
OUTPUT INDICATORS	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	16											
QUARTERLY TARGETS	Q1 = 3			Q2 = 3			Q3 = 10			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	1	1	1	1	1	2	2	6	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	A M J J A S O N D J F M	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Participate in the capacity development on reunification services.	Attendance register					- Availability of Organizations and Stakeholders.	
02.	Re- unify children placed in CYCC	Database of re-unified children placed in CYCC					- Availability of Organizations and Stakeholders.	
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)					- Availability of Organizations and Stakeholders.	
04.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence					- Availability of Organizations and Stakeholders.	

Deputy Director: Administration

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N			
05.	Validate local office on children reunified with their families	Validation Report Attendance register									- Availability of District staff, Organizations and Stakeholders.		

### 3.5 COMMUNITY BASED CARE SERVICES

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced social cohesion											
<b>OUTPUT</b>	Children reached through community-based Prevention and Early Intervention Programmes											
<b>OUTPUT INDICATORS</b>	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	1 200											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1 000</b>			<b>Q2 = 1 050</b>			<b>Q3 = 1 100</b>			<b>Q4 = 1 200</b>		
<b>MONTHLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	950	970	1 000	1 015	1 030	1 050	1 070	1 085	1 100	1 130	1 160	1 200

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report									- Cooperation of stakeholders and commitment of DSD personnel			Programme 3 Social Work Supervisor
02.	Maintain, verify and validate database (POE) of children accessing services in community-based services through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children accessing services in community-based services (RISIHA, Drop – in centres formal, informal safe parks, under and over 18)									- Cooperation of stakeholders and commitment of DSD personnel			Deputy Director: Administration
03.	Participate in the development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register									- Cooperation of stakeholders			
04.	Participate in the Community Based PEIP Forum	Attendance register									- Cooperation of stakeholders			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M
05.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance report with Portfolio of evidence												- Cooperation of stakeholders
06.	Present business plans in District Assessment	Attendance register List of organisations applied for funding												- Cooperation of stakeholders
07.	Monitor work opportunities created through EPWP	Database of work opportunities created												- Human Resources

# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 4.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	4.1.1 Number of support services coordinated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 5	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
MONTHLY TARGET	2	1	2	2	1	4	2	1	2	2	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 4 Monthly report with POE									-	Timeous submission of accurate information	
		Consolidated Programme 4 Quarterly report with POE									-	Timeous submission of accurate information	
		Consolidated Programme 4 Half Yearly report with POE									-	Timeous submission of accurate information	
		Consolidated Programme 4 Annual report with POE									-	Timeous submission of accurate information	
		Planning Engagement Session Reports									-	Cooperation from Local Programme Staff	
02.	Conduct Local Service Office Planning Engagement Sessions												
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office									-	Cooperation from Local Programme Staff	
04.	Conduct Programme meetings	Registers Minutes of management meetings									-	Availability of staff	
05.	Conduct Programme Review Sessions	Attendance register									-	Invitation from District and Area level	

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Conduct capacity building and in-service training	Attendance Register													-	Adequate budget		
07.	Conduct supervision sessions	Supervision report													-	Adequate budget		

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Support service coordinated											
<b>OUTPUT INDICATOR</b>	<b>4.1.2 Number of comprehensive assessments conducted by Social Workers</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	8											
<b>QUARTERLY TARGETS</b>	Q1= 2			Q2= 2			Q3= 2			Q4= 2		
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	1	1	-	1	1	1	-	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Implementation in compliance with CW forms	Completed CW forms									- Timeous submission of reports		
02.	Maintain and update intake register	Intake register									- Availability of stakeholders		
03.	Maintain and update case work register	Maintained and updated case work register									- Cooperation by funded residential facilities		
04.	Implementation of service norms and standards	DQA assessment report									- Submission of assessment report		
05.	Maintain and update referral register	Maintained and updated referral register									- Submission of referral register		
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's									- Cooperation by stakeholders		
07	Monitor work opportunities created in line with EPWP	Database of work opportunities created									- Human Resources		

Deputy Director: Administration

Programme 4 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Support service coordinated											
<b>OUTPUT INDICATORS</b>	4.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	<b>0</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>	<b>Q2= 0</b>										
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
1	Development of workplan agreements	Signed workplans									-	Cooperation of staff	Deputy Director:
2	Contract with supervisees	Signed contract									-	Cooperation of staff	Work Supervisor
3	Consultation with individual supervisees	Report									-	Cooperation of staff	Programme 4 Social
4	Conduct performance review sessions	Signed performance review									-	Cooperation by staff	

## CRIME PREVENTION AND SUPPORT

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Persons reached through Social Crime Prevention Programmes											
<b>OUTPUT INDICATORS</b>	4.2.1 Number of persons reached through Social Crime Prevention Programmes											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	400											
<b>QUARTERLY TARGETS</b>	Q1= 100      Q2= 100      Q3= 100      Q4= 100											
<b>MONTHLY TARGET</b>	APR 30	MAY -	JUN 70	JUL 30	AUG 70	SEP 50	OCT 50	NOV 50	DEC -	JAN -	FEB 30	MAR 70

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N	D	J	F	M					
01.	Develop an integrated implementation plan for Social Crime Prevention Strategy	Integrated Implementation Plan												R1603140.00	Cooperation of stakeholders	Deputy Director: Administrator		
02.	Implement crime awareness, community dialogues, anti-gang strategy and educational talks.	Attendance register													- Transport/ budget availability	Programme 4 Social Work Supervisor		
03.	Implement life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers													- Cooperation of stakeholders	Programme 4 Social Work Supervisor		

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Persons in conflict with the law who completed Diversion Programmes
<b>OUTPUT INDICATORS</b>	<b>4.2.2 Number of persons in conflict with the law who completed Diversion Programmes</b>
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	0
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>
<b>MONTHLY TARGET</b>	<b>APR MAY JUN JUL AUGUST SEP OCT NOV DEC JAN FEB MAR</b>

0	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers									- Cooperation stakeholders		
02.	Compile pre-trial assessment and presentence reports for courts	Pre-sentence and pre-reports									- Cooperation from courts		
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System									- Cooperation of stakeholders		
04.	Participate in pretrial enquiries.	Attendance register									- Cooperation of stakeholders		
05.	Visit Police cells and correctional facilities and ensure that all children awaiting trial are assessed.	Assessment report									- Cooperation of SAPS in line with Child Justice Act		
06.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers									- Timorous submission of diversion registers from courts		
07.	Monitor compliance of children placed under Home Based Supervision.	Compliance report									- Cooperation of stakeholders		
08.	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification members									- Cooperation of stakeholders		
09.	Conduct site verification visits	Site verification team reports									- Transport/ availability		

O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
10.	Conduct aftercare and reintegration services.	Process notes (SWS 4)										- Cooperation of stakeholders	
11.	Establishment and functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers										- Cooperation of committee members	
12.	Implement aftercare and reintegration programmes	Implementation report										- Cooperation of stakeholders	
13.	Monitor work opportunities created through EPWP	Database of work opportunities created										- Human Resources	

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT:</b>		Empowered, sustainable and self-reliant communities
<b>OUTPUT INDICATORS</b>		Persons in conflict with the law who completed Diversion Programmes
<b>CALCULATION TYPE</b>		<b>4.2.3 Number of children in conflict with the law who accessed secure care programmes</b>
<b>ANNUAL TARGET</b>		<b>Cumulative year to date</b>
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>	<b>Q2= 0</b>
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>
	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports									- Funds to implement the block sessions		
02.	Capture details of children in CYCC on CYCA (Secure Care)	Database of children in CYCC									- Cooperation of Victims & Offenders and their families		
03.	Facilitate establishment and functioning of CYCC Management Boards	Minutes of meetings									- Cooperation of Victims & Offenders and their families		
04.	Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Reports									- Funds to implement the block sessions		
05.	Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register									- Funds to implement the block sessions		
06.	Provide secure care programmes to children awaiting trial or sentenced in Child and Youth Care Centres	Reports on services rendered									- Funds to implement the block sessions		
07.	Participate and ensure functioning of family group conferences	Reports on Family Group Conferences									- Cooperation of Victims & Offenders and their families		
08.	Implement outreach programmes in communities where the centres are established.	Reports on outreach programmes conducted.									- Funds to implement the block sessions		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created									- Human Resources		

Deputy Director: Administration

Programme 4 Social Work Supervisor

## 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	150											
QUARTERLY TARGETS	Q1= 35	Q2= 70										
MONTHLY TARGET	APR 10	MAY 25	JUN 35	JUL 45	AUGUST 55	SEP 70	OCT 85	NOV 100	DEC 110	JAN 120	FEB 135	MAR 150

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database								R154 272.00	Accuracy of information submitted		
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	SWS 2, 3, 4 & 5 CW 09 CW 11								-	Accuracy of information submitted		
03.	Capture details of victims of crime and violence accessing support services on Victim Empowerment Programme Management Information System (VEPIMS)	Registers (Online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)								-	Co-operation from projects		
04.	Develop intervention plan with the victim and provide victim support services (therapeutic services and/or referrals where applicable).	(SWS / CW) SWS / CW 04A or 04B Reports								-	Co-operation from Social Service practitioners		
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes (SWS 4 / CW)									NGO cooperation Partnership with stakeholders		

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Prepare and submit victims' court reports when required.	Report														Cooperation of stakeholders		
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers														Cooperation of stakeholders		
08.	Provide support to funded and non-funded organisations.	Register of submitted business plans / organisations' reports Minutes of assessment Recommended Master lists														Timeous submission of business plans		
09.	Monitor compliance with VEP Norms and Minimum Standards in funded VEP service centres.	Monitoring Reports														Cooperation of stakeholders		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources		

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT:</b>	<b>Empowered, sustainable and self-reliant communities</b>	
<b>OUTPUT INDICATORS</b>	<b>Human trafficking victims who accessed social services</b>	
<b>CALCULATION TYPE</b>		
<b>ANNUAL TARGETS</b>		
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>	<b>Q2=0</b>
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>
	<b>JUN</b>	<b>JUL</b>
		<b>AUGUST</b>
		<b>SEP</b>
		<b>OCT</b>
		<b>NOV</b>
		<b>DEC</b>
		<b>JAN</b>
		<b>FEB</b>
		<b>MAR</b>
		<b>-</b>

#### 4.3.2 Number of human trafficking victims who accessed social services

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Walk-ins registers										- Accuracy of information submitted	
02.	Conduct screening, intake, assessment, planning and contracting with victims of trafficking in persons.	SWS 2, 3, 4 & 5 SWS 2, 3, 4 & 5 / CW Forms CW 09 CW 11										- NGO cooperation with stakeholders	
03.	Capture details of suspected victims and confirmed victims of trafficking in persons accessing social services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)										- Availability of resources	
04.	Conduct assessment and compile reports on suspected victims of trafficking in persons.	Reports										- Availability of resources	
05.	Refer suspected and confirmed victims of human trafficking for further management.	Referral (SWS) letter SWS / CW 04A or 04B Report										- Availability of resources	
06.	Implement services to victims of human trafficking in line with the Prevention	Reports Registers										- Availability of resources	

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	and Combating of Trafficking in Persons Act 7 of 2013.																	
08.	Implementation of reunification and aftercare services to victims of human trafficking.	Report Attendance registers Process notes (SWS 4)														Cooperation of stakeholders		
	Conduct in-service training for service providers on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Registers														Transport/ budget availability		
<b>OUTCOME</b>																		
<b>OUTCOME INDICATOR</b>																		
<b>OUTPUT</b>																		
<b>OUTPUT INDICATORS</b>																		
<b>4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services</b>																		
<b>CALCULATION TYPE</b>																		
<b>CUMULATIVE Year End</b>																		
<b>ANNUAL TARGET</b>																		
<b>QUARTERLY TARGETS</b>																		
<b>MONTHLY TARGET</b>																		
<b>0</b>																		
<b>Q1= 0</b>																		
<b>Q2= 0</b>																		
<b>Q3= 0</b>																		
<b>Q4= 0</b>																		
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Receive and assess victims of gender-based violence and crime.	CW FORMS														- Availability of resources		
02.	Capture details of victims accessing sheltering services on Victim Empowerment Information Management System (VEPIMS)	Registers (online reports) of captured victims on Empowerment Programme Information Management System (VEPIMS)														- Availability of resources		
03.	Admit and refer victims to developmental programmes	CW FORMS Reports														- Availability of resources		

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Provide care, support and healing services to victims in the shelter.	SWS 4 Reports													- Availability of resources			
05.	Link survivors with skills development programmes where available.	Attendance Registers													- Availability of resources			
06.	Provide family reunification services and aftercare	Reports													- Availability of resources			
07.	Conduct capacity building for shelter personnel.	Attendance Registers													- Transport/budget availability			
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													- Human Resources			

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												OUTCOME INDICATOR	Programmes			
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	500			
QUARTERLY TARGETS	Q1= 120												MONTHLY TARGET	APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR			
	40 20 60 40 40 50 40 30 50 50 50 40													Q4= 130			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF SWS 9 / COW 01 Attendance Register													- Accuracy of information submitted			
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	SWS 9 / COW 01 Attendance register													- NGO cooperation with stakeholders			
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings													- Cooperation of stakeholders			

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings										- Cooperation of stakeholders	
05.	Facilitate implementation of Everyday Heroes programme.	Registers										- Cooperation of stakeholders	
06.	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 CCW 03 Reports										- Cooperation of stakeholders	
	Monitor work opportunities created through EPWP	Database of work opportunities created										- Human Resources	

#### 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	People reached through substance abuse prevention programmes											
<b>OUTPUT INDICATORS</b>	4.4.1 Number of people reached through substance abuse prevention programmes											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	6 721											
<b>QUARTERLY TARGETS</b>	Q1= 1956      Q2= 1 645      Q3= 1 720      Q4= 1 400											
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUGUSST	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	600	600	756	600	600	445	700	700	320	400	400	600

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACT		DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan									R1026553.00	Social Workers	
02.	Implement prevention programmes 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 through awareness and prevention programmes.	Attendance Registers									-	Service providers	
04.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes									-	Supervisor	
05.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate									-	Schools & TADA coordinators	
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports									-	Social Workers & supervisor	
07.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports									-	Social Workers & supervisor	
08.	Monitor work opportunities created through EPWP	Database of work opportunities created									-	Human Resources	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01	Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring tool								-	Social Workers		
02	Assess applications for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.	Attendance register and assessment tool								-	Social Workers		
03.	Establish Community Based treatment services.	Attendance register for consultation sessions.								-	Service providers		
04.	Conducted assessment of persons referred for Substance interventions.	Assessment tool								-	Social Workers		
05.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers								-	Social Workers		
06.	Establishment and ensure functioning of support groups.	Attendance Registers								-	Social Workers		
07.	Implement after care and reintegration services	Process notes								-	Social Workers		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created								-	Human Resources		
09	Maintain and update database of service users who accessed substance use disorder (SUD) treatment services	Signed, standardised consolidated data base								-	Social Workers and Stake holders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Service users accessed substance use disorder treatment services																

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 5.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	Supported service coordinated									
<b>OUTPUT INDICATOR</b>	5.1.1 Number of support services coordinated									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	24									
<b>QUARTERLY TARGETS</b>	<b>Q1=5</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>02=7</b>	<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>03=5</b>	<b>OCT</b>
<b>MONTHLY TARGET</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>2</b>
									<b>04=7</b>	<b>JAN</b>
									<b>1</b>	<b>FEB</b>
									<b>4</b>	<b>MAR</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE								- Timeous submission of accurate information		
		Consolidated Programme 5 Quarterly report with POE								- Timeous submission of accurate information		
		Consolidated Programme 5 Half Yearly report with POE								- Timeous submission of accurate information		
		Consolidated Programme 5 Annual report with POE								- Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports								- Cooperation from Local Programme 5 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans								- Cooperation from Local Programme 5 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings								- Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register										
06.	Conduct capacity building and in-service training	Attendance Register								- Invitation from District and Area level		
07.	Conduct supervision sessions	Supervision report								- Adequate budget		
										- Availability of staff		

Deputy Director: Administration

Community Development Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
08.	Consultation with individual supervisees	Report									- Availability of stakeholders		
09.	Development of workplan agreements	Signed workplans									- Cooperation by funded residential facilities		
10.	Development of workplan reviews	Signed workplan reviews									- Availability of staff		

## 5.2 COMMUNITY MOBILIZATION

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized People reached through Community Mobilization Programmes											
OUTPUT	5.2.1 Number of people reached through Community Mobilization Programmes											
OUTPUT INDICATORS	Cumulative year to date											
CALCULATION TYPE	270											
ANNUAL TARGET	QUARTERLY TARGETS:											
MONTHLY TARGET	Q1= 90			Q2= 150			Q3= 210			Q4= 270		
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	30	30	90	120	120	150	150	180	210	210	240	270

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

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Communities organised to coordinate their own Development											
<b>OUTPUT</b>	5.2.2 Number of communities organised to coordinate their own Development											
<b>OUTPUT INDICATORS</b>	Cumulative Year End											
<b>CALCULATION TYPE</b>	3											
<b>ANNUAL TARGET</b>	<b>Q1= 3</b>											
<b>QUARTERLY TARGETS</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
<b>MONTHLY TARGET</b>	-	3	-	-	-	-	-	-	-	-	-	-

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

Deputy Director: Administration

Community Development Supervisor

## **5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Cooperatives capacitated											
<b>OUTPUT INDICATORS</b>	<b>5.3.2 Number of Cooperatives capacitated</b>											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	2											
<b>QUARTERLY TARGETS</b>	<b>Q1 = -</b>											
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	-	-	-	-	-	-	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.	Identify cooperative to be capacitated.	Consolidated masterlist of cooperatives.													-	Cooperation of stakeholders		
02.	Conduct Skills Audit & training needs analysis of Cooperatives to be trained	Skills Audit report													-	Cooperation of Stakeholders, Transport availability		
03.	Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated and training reports.													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring capacity building of cooperatives.	Monitoring Reports													-	Cooperation of Stakeholders, Transport availability		

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	EPWP work opportunities created											
<b>OUTPUT INDICATOR</b>	5.3.3 Number of EPWP work opportunities created											
<b>CALCULATION TYPE</b>	Non-cumulative highest figure											
<b>ANNUAL TARGET</b>	74											
<b>QUARTERLY TARGETS</b>	<b>Q1= 74</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>Q2 = 74</b>			<b>JUL</b>	<b>AUG</b>	<b>SEP</b>	<b>OCT</b>	<b>NOV</b>
<b>MONTHLY TARGETS</b>	74	74	74	74	74	74	74	74	74	74	74	74

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

#### 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT:</b>	Households accessing food through DSD food security programmes											
<b>CALCULATION TYPE</b>	Non-Cumulative											
<b>OUTPUT INDICATORS:</b>	5.4.2 Number of households assessing food through DSD food security programmes											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET:</b>	0											
<b>QUARTERLY TARGETS:</b>	Q1= 0											
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	-	-	-	-	10

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	People accessing food through DSD feeding programmes (centre based)											
<b>OUTPUT INDICATORS</b>	<b>5.4.3 Number of people accessing food through DSD feeding programmes (centre based)</b>											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>											
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	-	-	-	-	-	-	-	-	-	-	-	-

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	Development and maintenance of beneficiary's database.	Consolidated and CNDC database of identified beneficiaries.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

No	Activities	Means of Verification	Timeline							Budget per Activity	Dependencies	Responsibility	Validation
			A	M	J	J	A	S	O				
01.	Conduct skills audit of CNDC beneficiaries for developmental activities.	Skills audit report on CNDC developmental activities.	-	-	-	-	-	-	-	-	Cooperation of stakeholders	Supervisor	Deputy Director:
02.	Develop and maintain the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives.	-	-	-	-	-	-	-	-	Cooperation of CNDC participants	Community Development Department	Deputy Director:
03.	Monitor and evaluate implementation of development programs	Monitoring & Evaluation Reports	-	-	-	-	-	-	-	-	Cooperation of Stakeholders, Transport availability	Supervisor	Deputy Director:

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Cooperatives linked to economic opportunities											
<b>OUTPUT INDICATORS</b>	5.4.5 Number of cooperatives linked to economic opportunities											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	2											
<b>QUARTERLY TARGETS</b>	Q1= -											
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	-	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.	Identify and develop data base of cooperatives to be linked for economic opportunities.	Consolidated database of cooperatives linked to economic opportunities														- Cooperation of cooperatives		
02.	Conduct linkage of cooperatives with Community Nutrition Development Centers and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDGs for economic opportunities														- Cooperation of cooperatives		

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																							
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																							
OUTPUT		Households profiled																							
OUTPUT INDICATORS		5.5.1 Number of households profiled																							
CALCULATION TYPE		Cumulative year to date																							
ANNUAL TARGET		250																							
QUARTERLY TARGETS		Q1= 40																							
MONTHLY TARGET		APR		MAY		JUN		JUL		AUG		SEPT													
		10		30		40		70		80		110													
		Q2= 110		Q3= 180		Q4= 250		OCT		NOV		DEC													
		10		150		130		150		180		200													
		JAN		FEB		MAR		220		250															
Deputy Director: Administration																									
Community Development Supervisor																									
NO		ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME		BUDGET PER ACTIVITY		DEPENDENCIES		RESPONSIBILITY													
01.		Conduct household profiling in identified communities.		Online Database of households profiled. Consolidated Narrative Household Report.		A M J J A S O N D F M		Cooperation of Stakeholders, Transport availability		Cooperation of Stakeholders, Transport availability		Cooperation of Stakeholders, Transport availability													
02.		Capture households on online database and on NISSIS.		Database of households captured NISSIS Report																					
03.		Refer households for appropriate support and interventions		Database of referred cases.																					
04.		Identify change agents to development programmes within households		Database of change agents identified.																					
05.		Link Change Agents to available developmental opportunities		Database of change agents supported.																					
06.		Monitor work opportunities created through EPWP		Database of work opportunities created								Human Resources													
Deputy Director: Administration																									
Community Development Supervisor																									

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Community Based Plans developed
<b>OUTPUT INDICATORS</b>	5.5.2 Number of Community Based Plans developed
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	3
<b>QUARTERLY TARGETS</b>	<b>Q1= -</b>
<b>MONTHLY TARGET</b>	<b>APR</b> <b>MAY</b> <b>JUN</b> <b>JUL</b> <b>AUG</b> <b>SEPT</b> <b>OCT</b> <b>NOV</b> <b>DEC</b> <b>JAN</b> <b>FEB</b> <b>MAR</b>
	<b>Q1= 3</b> <b>Q2= 2</b> <b>Q3= 3</b> <b>Q4= 3</b>

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 2											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	1	-	-	1	-	-	-	-	-	-
	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	TIMEFRAME
		Attendance Registers										BUDGET PER ACTIVITY
												DEPENDENCIES
												RESPONSIBILITY
												VALIDATION
01.	Conduct community profiling in identified communities.	Database of communities captured										Cooperation of Stakeholders, Transport availability
02.	Capture of profiled communities on online database	Analysis Report										Cooperation of Stakeholders, Transport availability
03.	Analyse Community Profiles for informed interventions.											Cooperation of Stakeholders, Transport availability

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
<b>OUTPUT INDICATORS:</b>	<b>5.5.4 Number of profiled households linked to sustainable livelihoods programmes</b>											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	25											
<b>QUARTERLY TARGETS</b>	Q1= 4											
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	1	3	4	6	8	11	13	15	18	20	23	25

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

## 5.6 YOUTH DEVELOPMENT

OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTPUT INDICATORS	Empowered, sustainable and self-reliant communities											
CALCULATION TYPE	Youth development structures supported											
ANNUAL TARGET	5.6.1 Number of youth development structures supported											
QUARTERLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET	3	3	3	3	3	3	3	3	3	3	3	3
01= 3	02=3	03= 3	04=3									
3	3	3	3									
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J
01.	Identify and facilitate establishment of youth development structures.	Database of youth development structures										
02.	Conduct skills audit and training needs analysis of youth development structures	Skills audit report										
03.	Provide support to youth development structures	Report										
04.	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register										
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report										
06.	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register										
07.	Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register										

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	Youth participating in skills development Programmes									
<b>OUTPUT INDICATORS</b>	<b>5.6.2 Number of youths participating in skills development Programmes.</b>									
<b>CALCULATION TYPE</b>	Cumulative year end									
<b>ANNUAL TARGET</b>	15									
<b>QUARTERLY TARGETS</b>	Q1= 9									
<b>MONTHLY TARGET</b>	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	-	3	6	-	-	-	3	3	-	-

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

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change
<b>OUTPUT</b>	Youth participating in youth mobilisation Programmes
<b>OUTPUT INDICATORS</b>	<b>5.6.3 Number of youths participating in youth mobilisation Programmes</b>
<b>CALCULATION TYPE</b>	<b>Cumulative year end</b>
<b>ANNUAL TARGET</b>	<b>120</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 80</b>
<b>MONTHLY TARGET</b>	<b>APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR</b>

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

## 5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women participating in women empowerment programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	90											
QUARTERLY TARGETS	Q1: -	Q2: 60										
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	30	60	60	60	90	90	90	90

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	A	S	O	D				
01.	Facilitate empowerment programmes to increase levels of self-reliance and empowerment amongst women with children under the age of 5.	Consolidated report, Consolidated database, attendance registers.									- Cooperation of community members and stakeholders.		
02.	Facilitate skilling of women in partnership with stakeholders.	Consolidated database of women participants, Training report Attendance Register.									- Cooperation by relevant stakeholders Availability of budget.		
03.	Facilitate participation of women in women empowerment sessions (Dialogues, Awareness Campaigns, Information sharing sessions, advocacy sessions).	Consolidated reports and consolidated database of women participants.									- Availability of budget. Participation of relevant stakeholder in dialogues.		
04.	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment.	Attendance registers, Consolidated Report mobilization Consolidated database of participants.									- Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues.		

Deputy Director: Administration

Community Development Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILIT Y	VALIDATIO N
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate monitoring of women empowerment programmes	Monitoring reports.													- Cooperation of Stakeholders, Transport availability.			
06.	Monitor opportunities created through EPWP	Database of work opportunities created													- Human Resources			

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

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
<b>OUTPUT INDICATORS</b>	<b>5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities</b>											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>											
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>

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