

NELSON MANDELA METRO ZWIDE 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:

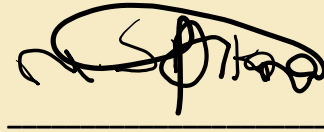
Was developed by the management of the Zwide Local Service Office under Nelson Mandela Metropolitan District, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.

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.

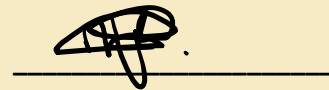
NONTOMBI DIKANA

PROGRAMME 1



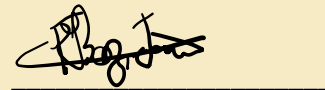
NOZIPHIWO RENQE

PROGRAMME 2



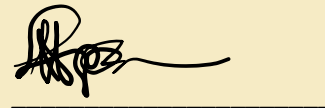
FIKELWA BAZI-JAVU

PROGRAMME 3



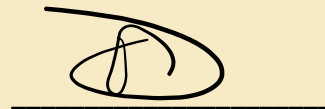
SAMANTHA SAMPSON

PROGRAMME 4



BONGANI NGQABA

PROGRAMME 5



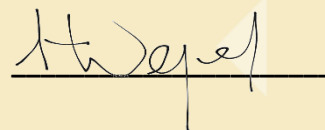
AYANDA DLALI

DEPUTY DIRECTOR ADMINISTRATION



MR H. WEYERS

ACTING DISTRICT DIRECTOR



LIST OF ACRONYMS

AFS	Annual Financial Statements	MOU	Memorandum of Understanding
AG	Auditor-General	MOA	Memorandum of Agreement
AGSA	Auditor-General South Africa	MP	Member of Parliament
AIDS	Acquired Immune Deficiency Syndrome	MTEF	Medium Term Expenditure Framework
AO	Accounting Officer	MTSF	Medium-Term Strategic Framework
APP	Annual Performance Plan	NAWONGO	National Association of Welfare Organisations and Non-Profit Organisations
APS	Anti-Poverty Strategy	NDA	National Development Agency
BCM	Buffalo City Metro	NDP	National Development Plan
BEE	Black Economic Empowerment	NGO	Non-Governmental Organisation
BBBEEA	Black Economic Empowerment Act	NIA	National Intelligence Agency
CBO	Community-Based Organisation	NMM	Nelson Mandela Metro
CBR	Community-Based Rehabilitation	NPO	Non-Profit Organisations
CDP	Community Development Practitioner	NTR	National Treasury Regulations
CFO	Chief Financial Officer	NYS	National Youth Service
CNDC	Community Nutrition Development Centres	OD	Organisational Development
CIO	Chief Information Officer	OHSA	Occupational Health and Safety Act
COGTA	Cooperative Governance & Traditional Affairs	OTP	Office of the Premier
COVID	Corona Virus Disease	OVC	Orphans and Vulnerable Children
CYCC	Child and Youth Care Centres	PDP	Provincial Development Plan
CYCW	Child and Youth Care Workers	PERSAL	Personnel and Salary System
DBE	Department of Basic Education	PIAPS	Provincial Integrated Anti-Poverty Strategy
DDG	Deputy Director-General	PFMA	Public Finance Management Act
DOE	Department of Education	PPP	Public-Private Partnership
DDM	District Development Model	PMDS	Performance Management Development System
DORA	Division of Revenue Act	SAPS	South African Police Service
DPSA	Department of Public Service Administration	SA	South Africa
DRDAR	Department of Rural Development and Agrarian Reform	SAHNES	South African National Health and Nutrition Examination Survey
DSD	Department of Social Development	SAQA	South African Qualifications Authority
DQA	Developmental Quality Assurance	SARS	South African Revenue Services

EC	Eastern Cape	SASSA	South Africa Social Security Agency
ECD	Early Childhood Development	SETA	Sector Education and Training Authority
ECSECC	Eastern Cape Socio Economic Consultative Council	SCM	Supply Chain Management
EPWP	Expanded Public Works Program	SCOA	Standard Chart of Accounts
EWP	Employee Wellness Policy	SCOPA	Standing Committee on Public Accounts
EXCO	Executive Council	SDIP	Service Delivery Improvement Plan
FBM	Family Based Model	SDIMS	Social Development Information Management System
FET	Further Education and Training	SEZs	Special Economic Zones
GBV	Gender Based Violence	SITA	State Information Technology Agency
GITO	Government Information Technology Officer	SLA	Service Level Agreement
HCBC	Home Community Based Care	SM	Senior Manager
HOD	Head of Department	SMME	Small Medium Micro Enterprise
HIV	Human Immunodeficiency Virus	SP	Strategic Plan
HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

PART A

OUR MANDATE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

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

1.4 MAIN SERVICES

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

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

- Generic basket of services focusing on prevention, early intervention, rehabilitative, residential and Reunification and After Care Services in dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;

- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community-based research and planning, youth development, women development and population policy promotion.

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.

- **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern) has put a spotlight on the sector.
- **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
- **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.
- **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioural change matters.**
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus 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
Constitution of the RSA Act 106 of 1996	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
Child Justice Amendment Act 28 of 2019	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this

LEGISLATION	PURPOSE
	Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

Table 2: Policy Mandates

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves.
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
White Paper on Disability	To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families.
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
Victim Support Services Policy (2020)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.
Supervision Framework for the Social Work Profession in South Africa 2012	It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.

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

Table 4: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

SERVICES TO THE PERSONS WITH DISABILITIES

The White paper for Persons with Disabilities advocates for equality of persons with disabilities, removing discriminatory barriers to access and

participation and ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. The Department will focus on the following for the 2024/25 financial year:

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

HIV AND AIDS

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

(e.g. Community Capacity Enhancement (CCE), Traditional Leaders and Men Championing Change.

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

Services include:

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.
- Programmes aimed at reuniting children previously placed in alternative care with their families or communities of origin.
- Public Education and prevention programmes, focusing on parental responsibilities and rights, targeting children, parents, families and communities.
- Partial Care Services targeting children with disabilities
- Child and Youth Care Centres
- Community-Based Care Services for children through Drop-in Centres, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

- Provision of Family Preservation Services, Parenting Programmes and Family reunification services
- Expand families' knowledge of and access to social welfare services that can meet their needs at different points in the family life course.

- Provision of Psychosocial support and Therapeutic services
- Provision of family services through various NGOs and faith-based organisations.
- Protect all families' right to have access to sufficient food to meet family members' basic needs
- Empowering families to develop sustainable livelihood strategies.

CARE AND SUPPORT TO FAMILIES

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

CRIME PREVENTION AND SUPPORT

Crime and violence continue to be amongst the most serious and intractable impediments to development in the Eastern Cape. These impediments are the result of a multiplicity of factors related to the socio-economic challenges experienced by the province, which are characterised by extreme inequality and poverty, spatial segregation and high levels of unemployment.

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

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

Skills Development

- Youth development incorporates youth skilling through training, internship and learnerships for young people to access a range of available opportunities within the mainstream economy. These programmes provide foundation for youth to enter a range of qualification based training on community development methodologies, technical scarce skills and soft skills such as Culinary Skills, carpentry (construction & cabinet making), upholstery, community house building, electrical, plumbing, welding, life skills, computer training,

digital skills, business skills, sewing, entrepreneurship and drivers licence)

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

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are

able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.

- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access to economic opportunities take two forms namely, social assistance and social insurance.
- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

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

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

Table 9: NMM ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	NELSON METRO 2024/25 TARGETS	IBHAYI SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS			
								Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-Reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons			Ward 19 Kwazakhele				
		Number of family members participating in family preservation services					Ward 19 Kwazakhele				
		Number of victims of crime and violence accessing support services.					Ward 19 Kwazakhele				
		Number of victims of GBVF and crime who accessed sheltering services					Ward 19 Kwazakhele				
		Number of beneficiaries reached through Social and Behavior Change Programmes			Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQIA+s) and Families experiencing Gender Based Violence						
Pillar 2: Investment in human capital	Improved quality of education	Number of leaners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women			Ward 19 Kwazakhele				
		Number of youth participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women			Ward 19 Kwazakhele				
	Participation in skills development/ empowerment programmes	Number of women participating in women empowerment programmes		Young people and Women			Ward 19 Kwazakhele				
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons			Ward 19 Kwazakhele				
		Number of beneficiaries who benefitted from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc.) to people experiencing hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons			Ward 19 Kwazakhele				

DISTRICT DEVELOPMENT MODEL

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

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

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

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

• KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

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

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

Below is the summary of key projects which will be the contribution of the Buffalo City Metro towards the institutionalisation of the DDM:

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

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

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

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 4	Local Economic Development	Number of NPOs Funded	24			
		Number of youth participating in skills development Programmes.	30			
		Number of women participating in women empowerment programmes	200			
		Number of work opportunities created through EPWP	70			
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%			
		Number of Persons with disabilities accessing services in funded Protective Workshops	90			
		Number of NPOs capacitated	15			
		Number of Cooperatives capacitated	2			
		Number of cooperatives linked to economic opportunities	2			
		SASSA				
		Number of beneficiaries accessing Social Grant				
		Number of work opportunities created				
		NDA				
		Number of CSOs capacitated				
		Number of work opportunities created				

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	350			
		Number of communities organized to coordinate their own Development	3			
		Number of people benefiting from poverty reduction initiatives	305			
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	-			
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-			
		Number of households profiled	300			
		Number of Community based plans developed	3			
		Number of communities profiled in a ward	3			
		Number of people reached through substance abuse prevention programmes.	4500			
		Number of persons reached through Gender Based Violence prevention programmes	720			

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
		Number of persons reached through Social Crime Prevention Programmes	600			
		Number of family members participating in Family Preservation services	1200			
		Number of beneficiaries reached through Social and Behavior Change Programmes	1200			
		Number of older persons accessing Community Based Care and Support Services	317			
		Number of Persons accessing Community Based Rehabilitation Services	1200			

KEY RISKS AND MITIGATING FACTORS

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

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

PART C

MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

The following Programme structure of the 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. ECD and Partial Care 3.5. Child and Youth Care Centres 3.6. Community-Based Care Services for children
4. Restorative Services	4.1. Management and support 4.2. Crime Prevention and support 4.3. Victim empowerment 4.4. Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4. Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

• PERFORMANCE INDICATORS FOR 2024/2025

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

PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
Programme 1: Administration	10
Programme 2: Social welfare services	16
Programme 3: Children and families	18
Programme 4: Restorative services	12
Programme 5: Development and research	21
TOTAL	77

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



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

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

The Deputy Director: Administration (DDA) is responsible for providing strategic leadership and guidance to the District. The DDA is also responsible for ensuring integration to improve the provision of services to the communities of the Mngquma 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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Support Services Coordinated	1.1.1 Number of support services coordinated	-	-	-	24	24	24	24
	Stakeholder Engagement Session Attended	1.1.2. Number of stakeholder engagement session attended	-	-	-	12	12	12	12
	Internal engagement session hosted	1.1.3 Number of internal engagement session hosted	-	-	-	4	4	4	4

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

Output Indicators		Annual Target 2024/25	Timeframes				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	12	3	3	3	3	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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	-	-	-	20	20	20	20
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	-	-	-	8	8	8	8
	Funding of NPOs	1.2.5 NPO's funded NPOs	-	-	-	24	24	24	24
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	-	-	-	24	24	24	24

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
1.2.3	Number of registered NPOs	20	5	5	5	5	Cumulative year end
1.2.4	Number of Compliance interventions implemented	8	2	2	2	2	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	Cumulative highest figure

2024/25 SDC QUARTELY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
1.2.3	Number of NPOs registered	8	6	6	20	Cumulative year end
	Q1	2	1	2	5	
	Q2	2	1	2	5	
	Q3	2	2	1	5	
	Q4	2	2	1	5	
1.2.4	Number of compliance interventions implemented	2	3	3	8	Cumulative year end
	Q1	1	0	1	2	
	Q2	0	1	1	2	
	Q3	1	1	0	2	
	Q4	0	1	1	2	
1.2.5	Number of funded NPOs	13	3	8	24	Non-cumulative highest figure
	Q1	13	3	8	24	
	Q2	13	3	8	24	
	Q3	13	3	8	24	
	Q4	13	3	8	24	
1.2.6	Number of funded organisations monitored	13	3	8	24	Cumulative highest figure
	Q1	13	3	8	24	
	Q2	13	3	8	24	
	Q3	13	3	8	24	
	Q4	13	3	8	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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.7 Percentage of invoices paid within 30 days	-	-	-	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	-	-	-	100%	100%	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.7	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.8	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	100%	100%	100%	100%	100%	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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient, and developmental administration for good governance	Human Capital Management interventions implemented	1.2.9 Number of Human Capital Management interventions implemented	-	-	-	4	4	4	4

QUARTERLY TARGETS: CORPORATE SERVICES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.9	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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PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Social Work Manager 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
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1. Number of Support services coordinated	32	24	24	24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

The 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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	-	-	115	115	115	115	115
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	317	317	317	317	317
	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	-	-	30	40	40	40	40

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	115	115	115	115	115	Non-cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	317	317	317	317	317	Non-cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	40	40	40	40	40	Cumulative year-end

2024/25 SDC QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
2.2.1	Number of older persons accessing Residential Facilities	115	115	115	115	Non-cumulative Highest Figure
	Q1	115	-	-	115	
	Q2	115	-	-	115	
	Q3	115	-	-	115	
	Q4	115	-	-	115	
2.2.2	Number of older persons accessing Community Based Care and Support Services	247		70	317	Non-cumulative highest figure
	Q1	247	-	70	317	
	Q2	247	-	70	317	
	Q3	247	-	70	317	
	Q4	247	-	70	317	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.		30	10	40	Non-cumulative highest figure
	Q1	-	30	10	40	
	Q2	-	30	10	40	
	Q3	-	30	10	40	
	Q4	-	30	10	40	

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	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1. Number of Persons with disabilities accessing Residential Facilities	-	-	-	-	-	-	-
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2. Number of Persons with disabilities accessing services in Protective Workshops	90	90	90	90	100	-	-
	Persons accessing Community Based Rehabilitation Services	2.3.3. Number of Persons accessing Community Based Rehabilitation Services	300	300	300	300	1400	-	-
	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	-	-
	Persons with disabilities receiving personal assistance services support	2.3.5 Number Persons with disabilities receiving personal assistance services support	-	-	-	5	5	-	-

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	100	100	100	100	100	Non-cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	1 400	350	350	350	350	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	3	2	3	2	Cumulative year end
2.3.5	Number Persons with disabilities receiving personal assistance services support	5	5	4	-	5	Cumulative year end

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

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	Non-cumulative Highest Figure
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	70	-	30	100	Non-cumulative Highest Figure
	Q1	70	-	30	100	
	Q2	70	-	30	100	
	Q3	70	-	30	100	
	Q4	70	-	30	100	
2.3.3.	Number of Persons accessing Community Based Rehabilitation Services	350	350	350	1400	Cumulative year-end
	Q1	117	117	116	350	
	Q2	117	117	116	350	
	Q3	117	117	116	350	
	Q4	117	117	116	350	
2.3.4	Number Families caring for children and adults with disabilities who have access to a-defined basket of social support services	6	2	2	10	Cumulative year-end
	Q1	2	-	1	3	
	Q2	-	2	-	2	
	Q3	2	-	1	3	
	Q4	2	-	-	2	
2.3.5	Number Persons with disabilities receiving personal assistance services support	3	1	1	5	Cumulative year-end
	Q1	1	-	-	1	
	Q2	-	-	-	-	
	Q3	1	1	-	2	
	Q4	1	-	1	2	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
2.3.1	Number of persons with disabilities accessing Residential Facilities	-		-		-
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	-		100	100%	100
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	700	50%	700	50%	1400
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-		10	100%	10
2.3.5	Number of Persons with disabilities receiving personal assistance services support	-		5	100%	5

2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Increased universal access to developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	-	5	10	15	15	15	15
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	-	1200	1200	1200	1200	1200	1200
Enhanced coping mechanisms for people	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	-	600	600	600	600	600	600

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	15	5	5	-	5	Cumulative Year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	1200	300	300	300	300	Cumulative Year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	600	150	150	150	150	Cumulative Year end

2024/25 SDC QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	5	5	5	15	Cumulative year end
	Q1	5	-	-	5	
	Q2	-	5	-	5	
	Q3	-	-	-	-	
	Q4	-	-	5	5	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	600	600	-	1200	Cumulative year end
	Q1	150	150	-	300	
	Q2	150	150	-	300	
	Q3	150	150	-	300	
	Q4	150	150	-	300	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	-	600	-	600	Cumulative year end
	Q1	-	150	-	150	
	Q2	-	150	-	150	
	Q3	-	150	-	150	
	Q4	-	150	-	150	

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	15	100%	-		15
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	600	50%	600	50%	1200
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	-		600	100%	600

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
OUTCOME 2: Increased universal access to Developmental Social Welfare Services									
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	-	104	150	152	152	152	152
	Learners who benefitted through Integrated School Health Programmes.	2.5.2. Number of learners who benefitted through Integrated School Health Programmes.	-	939	950	1095	1095	1095	1095

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	152	12	40	40	60	Cumulative Year end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	1095	-	1095	-	-	Non-Cumulative highest figure

2024/25 SERVICE OFFICE QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	50	50	50	150	Cumulative year end
	Q1	3	4	3	10	
	Q2	13	14	13	40	
	Q3	14	13	13	40	
	Q4	20	20	20	60	
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes.	318	316	316	1095	Non-Cumulative highest figure
	Q1	0	0	0	0	
	Q2	365	365	365	1095	
	Q3	0	0	0	0	
	Q4	0	0	0	0	

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



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PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families.
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children.
	3.4 Partial Care Services	Provide 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
OUTCOME 3: 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	32	24	20	24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

3.2 CARE AND SERVICES TO FAMILIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation services	-	-	1200	1200	1200	1200	1200
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	-	-	10	10	10	10	10
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	1200	1200	1200	1200	1200

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	1200	300	300	300	300	Cumulative year end
3.2.2	Number of family members re-united with their families	10	2	3	3	2	Cumulative year end
3.2.3	Number of family members participating in parenting Programmes.	1200	300	300	300	300	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
		ZWIDE SDC	SOWETO SDC	GOVAMBEKI SDC		
3.2.1	Number of family members participating in Family Preservation service	800	200	200	1200	Cumulative year end
	Q1	200	50	50	300	
	Q2	200	50	50	300	
	Q3	200	50	50	300	
	Q4	200	50	50	300	
3.2.2	Number of family members re-united with their families	3	4	3	10	Cumulative year end
	Q1	0	1	1	2	
	Q2	1	1	1	3	
	Q3	1	1	1	3	
	Q4	1	1	0	2	
3.2.3	Number of family members participating in parenting Programmes.	800	200	200	1200	Non-cumulative highest figure
	Q1	200	50	50	300	
	Q2	200	50	50	300	
	Q3	200	50	50	300	
	Q4	200	50	50	300	

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
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Reduction in families at risk	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	-	-	32	60	60	60	60
	Children with valid foster care orders.	3.3.2 Number of children with valid foster care orders	-	-	616	606	606	606	606
	Children placed in foster care	3.3.3 Number of children placed in foster care.	-	-	120	2	2	2	2
	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	2	2
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	-	-	800	800	800	800	800
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	-	-	2	2	2	2	2

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	60	16	16	15	13	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	606	579	589	595	606	Cumulative year to date
3.3.3	Number of children placed in Foster Care	25	4	5	11	5	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	2	-	1	1	-	Cumulative year-end
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	800	200	200	200	200	Cumulative year-end
3.3.6	Number of children recommended for adoption	2	-	1	-	1	Cumulative year-end

2024/25 SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
3.3.1	Number of reported cases of child abuse	19	20	21	60	Cumulative year-end
	Q1	5	5	6	16	
	Q2	5	5	6	16	
	Q3	5	5	5	15	
	Q4	4	5	4	13	
3.3.2	Number of children placed with valid foster care orders	203	202	201	606	Cumulative year to date
	Q1	193	193	193	579	
	Q2	195	197	194	589	
	Q3	198	199	198	595	
	Q4	203	202	201	606	
3.3.3	Number of children placed in Foster Care	7	8	10	25	Cumulative year-end
	Q1	1	2	1	4	
	Q2	2	1	2	5	
	Q3	3	3	4	11	
	Q4	1	2	2	5	
3.3.4	Number of children in foster care re-united with their families	1	-	1	2	Cumulative year-end
	Q1	-	-	-	0	
	Q2	1	-	-	1	
	Q3	1	-	-	1	
	Q4	-	-	-	0	
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	272	264	264	800	Cumulative year-end
	Q1	68	66	66	200	
	Q2	68	66	66	200	
	Q3	68	66	66	200	
	Q4	68	66	66	200	
3.3.6	Number of children recommended for adoption	2	-	-	2	Cumulative year-end
	Q1	-	-	-	-	
	Q2	1	-	-	1	
	Q3	-	-	-	-	
	Q4	1	-	-	1	

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
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	-	18	18	18	18
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	-	-	-	65	65	65	65

QUARTERLY TARGETS: PARTIAL CARE SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.4.1	Number of newly registered partial care facilities	1	-	-	1	-	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities	18	-	-	18	-	Cumulative year end
3.4.3	Number of children benefiting from funded Special Day Care Centres	65	65	65	65	65	Non-cumulative highest figure

2024/25 SERVICE OFFICE TARGET: PARTIAL CARE SERVICES

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGETS	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
3.4.1	Number of newly registered partial care facilities	1	-	-	1	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	1	-	-	1	
	Q4	-	-	-	-	
3.4.2	Number of children accessing newly registered partial care facilities	18	-	-	18	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	18	-	-	18	
	Q4	-	-	-	-	
3.4.3	Number of children benefiting from funded Special Day Care Centres	20	45	-	65	Non-cumulative highest figure
	Q1	20	45	-	65	
	Q2	20	45	-	65	
	Q3	20	45	-	65	
	Q4	20	45	-	65	

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:			
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs	
		No	%	No	%
3.4.1	Number of newly registered partial care facilities	1	100%	-	1
3.4.2	Number of children accessing newly registered partial care facilities	18	100%	-	18
3.4.3	Number of children benefiting from funded Special Day Care Centres	-	100%	65	65

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
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children placed in Child and Youth Care Centers.	3.5.1 Number of children in of care and protection, accessing Child and Youth Care Centers.	-	-	-	-	-	-	-
	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	-	-	-	4	4	4	4

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

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

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

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	-	-	-	-	Non-cumulative highest figure
	Q1	--	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
3.5.2	Number of children in CYCCs re-unified with their families	4	-	-	4	Cumulative year end
	Q1	-	-	-	-	
	Q2	4	-	-	4	
	Q3	-	-	-	-	
	Q4	-	-	-	-	

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
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)	-	-	850	850	850	850	850

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	850	700	750	800	850	Cumulative year to date

2024/25 SDC QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	850	850	Cumulative year end
	Q1	-	-	700	700	
	Q2	-	-	750	750	
	Q3	-	-	800	800	
	Q4	-	-	850	850	

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	-		850	100%	850

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



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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	Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process
	4.3 Victim empowerment	Design and implement integrated programmes and services (interventions, financial and management support, policy and legislation and governance) t support, care and empower victims of violence and crime in particular women and children
	4.4 Substance Abuse, Prevention and Rehabilitation	Design and implement integrated services (prevention governance, establishment of support structures stakeholder management and capacity building) support for substance abuse, prevention, treatment and rehabilitation

4.1 MANAGEMENT AND SUPPORT

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

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

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-	-	-	600	600	600	600
	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 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	600	150	150	150	150	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		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
4.2.1	Number of persons reached through Social Crime Prevention Programmes	200	200	200	600	Cumulative year end
	Q1	50	50	50	150	
	Q2	50	50	50	150	
	Q3	50	50	50	150	
	Q4	50	50	50	150	
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	-	-	-	-	

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered sustainable and self- reliant communities	Victims of crime and violence accessing Support services	4.3.1 Number of victims of crime and violence accessing Support services	-	-	-	76	76	76	76
	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	-	-	-	24	24	24	24
	People reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	-	-	-	525	525	525	525

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing support services	76	19	38	57	76	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services	-	-	-	-	-	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	24	6	6	6	6	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	525	175	150	100	100	Cumulative year end

2024/25 SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
4.3.1	Number of victims of crime and violence accessing support services	95	38	57	76	Cumulative Year to date
	Q1	19	-	-	19	
	Q2	-	38	-	38	
	Q3	-	-	57	57	
	Q4	76	-	-	76	
4.3.2	Number of human trafficking victims who accessed social services	-	-	-	-	Cumulative Year-end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	8	8	8	24	Cumulative Year-end
	Q1	2	2	2	6	
	Q2	2	2	2	6	
	Q3	2	2	2	6	
	Q4	2	2	2	6	
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	275	150	100	525	Cumulative year-end
	Q1	175	-	-	175	
	Q2	-	150	-	150	
	Q3	-	-	100	100	
	Q4	100	-	-	100	

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	-	-	-	4380	4380	4380	4380
	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	-	-	-	15	15	15	15

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
4.4.1	Number of people reached through substance abuse prevention programmes.	4380	750	1250	1000	1380	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	15	5	10	13	15	Cumulative year to date

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

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
4.4.1	Number of people reached through substance abuse prevention programmes.	1 476	1 452	1 452	4380	Cumulative year end
	Q1	250	250	250	750	
	Q2	418	416	416	1250	
	Q3	314	343	343	1000	
	Q4	494	443	443	1380	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	5	5	5	15	Cumulative year to date
	Q1	2	1	2	5	
	Q2	2	2	1	5	
	Q3	-	1	1	2	
	Q4	1	1	1	3	

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

PROGRAMME 5: DEVELOPMENT AND RESEARCH

PURPOSE

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

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

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	24	24	24	24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

5.2 COMMUNITY MOBILIZATION

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2024/25	Medium-term targets		
			2021/22	2022/23	2023/24		2024/25	2026/27	2027/28
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	-	-	-	350	350	350	350
	Organised Communities coordinated and functional	5.2.2 Number of communities organised to coordinate their own Development	-	-	-	3	3	3	3

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	350	80	150	250	350	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	3	-	-	1	2	Cumulative year end

2024/25 SDC QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
5.2.1	Number of people reached through Community Mobilization Programmes	100	100	150	350	Cumulative year to date
	Q1	-	-	50	50	
	Q2	100	50	-	150	
	Q3	-	200	50	250	
	Q4	300	50	-	350	
5.2.2	Number of communities organized to coordinate their own Development	1	1	1	3	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3		1		1	
	Q4	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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	-	10	10	15	15	15	15
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	2	2	2	2	2	2
	Work Opportunities created through EPWP	Number of Work Opportunities created through EPWP	-	-	70	72	72	72	72

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	15	-	-	10	5	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	2	-	-	2	-	Cumulative year-end
5.3.3	Number of Work Opportunities created through EPWP	72	72	72	72	72	Non-cumulative Highest Figure

2024/25 SDC QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
5.3.1	Number of NPOs capacitated	5	5	5	15	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3		5	5	10	
	Q4	5	-	-	5	
5.3.2	Number of Cooperatives capacitated	2	-	-	2	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	2	-	-	2	
	Q4	-	-	-	-	
5.3.3	Number of EPWP Work Opportunities created	20	27	25	72	Non-cumulative highest figure
	Q1	20	27	25	72	
	Q2	20	27	25	72	
	Q3	20	27	25	72	
	Q4	20	27	25	72	

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	Medium-term Targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	305	305	305	305	305	305
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	5	5	5	5	5	5
	Livelihood of people participating in Community, Nutrition and Development improved	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	-	300	300	300	300	300	300
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	-	10	20	20	20	20	20
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	-	2	2	2	2	2	2

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		No	%	No	%	
5.4.1	Number of people benefitting from poverty reduction initiatives.	-	-	305	100%	305
5.4.2	Number of households accessing food through DSD food security programmes	-	-	5	100%	5
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	-	-	300	100%	300
5.4.4	Number of CNDC participants involved in developmental initiatives.	-	-	20	100%	20
5.4.5	Number of cooperatives linked to economic opportunities	-	-	2	100%	2

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	

5.4.1	Number of people benefiting from poverty reduction initiatives	305	240	285	305	305	Cumulative year to- date
5.4.2	Number of households accessing food through DSD food security programmes	5	-	5	5	5	Cumulative year to- date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	300	240	280	300	300	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives	20	-	15	5	-	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	2	-	-	2	-	Cumulative year end

2024/25 SDC QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGETS	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
5.4.1	Number of people benefiting from poverty reduction initiatives	101	101	103	305	Cumulative year to- date
	Q1	80	80	80	240	
	Q2	95	95	95	285	
	Q3	101	101	103	305	
	Q4	101	101	103	305	
5.4.2	Number of households accessing food through DSD food security programmes	2	3	-	5	Cumulative year to date
	Q1	-	-	-	-	
	Q2	-	1	-	1	
	Q3	2	-	-	2	
	Q4	-	2	-	2	
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based)	-	150	300	300	Cumulative year to date
	Q1	-	120	240	240	
	Q2	-	285	285	280	
	Q3	-	300	300	300	
	Q4	-	300	300	300	
5.4.4	Number of CNDC participants involved in developmental initiatives.	-	15	5	20	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	15	-	-	
	Q3	-	-	5	20	
	Q4	-	-	-	-	
5.4.5	Number of cooperatives linked to economic opportunities	2	-	-	2	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	2	-	-	2	
	Q4	-	-	-	-	

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	-	-	300	300	300	300	300
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	2	3	3	3	3
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	2	3	1	1	1
	Profiled households linked sustainable livelihoods programmes	5.5.4 Number of profiled households linked sustainable livelihoods programmes	-	-	30	30	30	30	30

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	300	75	150	225	300	Cumulative year to date
5.5.2	Number of Community Based Plans developed	3	-	-	1	3	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	3	-	1	1	1	Cumulative year-end
5.5.4	Number of profiled households linked sustainable livelihoods programmes	30	8	16	22	30	Cumulative year to date

2024/25 SDC QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
5.5.1	Number of households profiled	125	50	125	300	Cumulative year to date
	Q1	25		50	75	
	Q2	50	25	75	150	
	Q3	75	50	100	225	
	Q4	125	50	125	300	
5.5.2	Number of Community Based Plans developed	1	1	1	3	Cumulative year to date
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	1	1	
	Q4	1	1	1	3	
5.5.3	Number of Communities profiled in a ward	1	1	1	3	Cumulative year-end
	Q1	1	1	1	-	
	Q2	-	1	-	1	
	Q3	1	-	-	1	
	Q4	-	-	1	1	
5.5.4	Number of profiled households linked sustainable livelihoods programmes	16	22	30	30	Cumulative year to date
	Q1	8	-	-	8	
	Q2	16	-	-	16	
	Q3	-	22	-	22	
	Q4	-	-	30	30	

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	-	2	2	2	2	2	2
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	-	15	30	30	30	30	30
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	-	200	250	250	250	250	250

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported	2	2	2	2	2	Non-cumulative highest figure
5.6.2	Number of youth participating in skills development Programmes.	30	-	15	15	-	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	250	100	50	50	50	Cumulative year-end

2024/25 SDC QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
5.6.1	Number of youth development structures supported	1	1	-	2	Non-cumulative highest figure
	Q1	1	1	-	2	
	Q2	1	1	-	2	
	Q3	1	1	-	2	
	Q4	1	1	-	2	
5.6.2	Number of youth participating in skills development Programmes.	-	15	15	30	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	15	-	15	
	Q3	-	-	15	15	
	Q4	-	-	-	-	
5.6.3	Number of youth participating in youth mobilization Programmes	50	100	100	250	Cumulative year end
	Q1	-	50	50	100	
	Q2	50	-	-	50	
	Q3	-	50	-	50	
	Q4	-	-	50	50	

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	-	150	150	270	270	270
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	1	1	2	2	2
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	40	40	40	40

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	270	70	170	220	270	Cumulative year to-date
5.7.2 Number of women livelihood initiatives supported	2	-	1	1	-	Non-cumulative highest figure
5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	40	40	40	40	40	Non-cumulative highest figure

2024/25 SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		ZWIDE LOCAL SERVICE OFFICE			2024/25 LSO APP TARGET	CALCULATION TYPE
		ZWIDE SDC	SOWETO SDC	GOVAN MBEKI SDC		
5.7.1	Number of women participating in women empowerment programmes	20	50	200	270	Cumulative year to date
	Q1	10	35	22	70	
	Q2	20	50	100	170	
	Q3	20	50	150	220	
	Q4	20	50	200	270	
5.7.2	Number of women livelihood initiatives supported	2	-	-	2	Non-cumulative highest figure
	Q1	-	-	-	-	
	Q2	1	-	-	1	
	Q3	1	-	-	1	
	Q4	-	-	-	-	
5.7.3	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	40	-	40	Non-cumulative highest figure
	Q1	-	40	-	40	
	Q2	-	40	-	40	
	Q3	-	40	-	40	
	Q4	-	40	-	40	

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1: ADMINISTRATION

1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

1.1.1 INDICATOR TITLE: Number of Support services coordinated					CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.									
SPATIAL TRANSFORMATION: This indicator will be implemented in all the 8 districts									
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.									
BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
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. Jun 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) Performance Plans.	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).	Deputy Administration Director	District Director

1.1.1.2	INDICATOR TITLE: Number of Stakeholder Engagement Sessions attended										CALCULATION TYPE: Cumulative year end	
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												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	Stakeholder Engagement Reports and Attendance Registers	Stakeholder Engagement Reports and Attendance Registers	1. Stakeholder Engagement Reports and Attendance Registers	Stakeholder Engagement Reports and Attendance Registers	Count all internal engagements by the DM and DM	Quantitative (Simple Count)	Quarterly	Improved stakeholder relations	Deputy Administration Director	District Director		

1.1.3	INDICATOR TITLE: Number of Internal engagement sessions for strategic direction and alignment										CALCULATION TYPE: Cumulative year end	
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												
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:								
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	Reports and Attendance Registers	Reports and Attendance Registers	6. Reports and Attendance Registers	2. Reports and Attendance Registers	Count all internal engagements by the DM	Quantitative (Simple Count)	Quarterly	Improved stakeholder relations	District Director	Chief Director: ISS		

NPO MANAGEMENT

1.2.3	INDICATOR TITLE: Number of NPOs registered	CALCULATION TYPE: Cumulative year end								
DEFINITION: Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act, 71 of 1997										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Organisations are operating as legal entities (NPOs).										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	Database of registered NPOs	Database of registered NPOs	1. Database of registered NPOs	Database of registered NPOs	Count all NPOs registered	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	NPO Coordinator	Deputy Director Administration

1.1.2.4 INDICATOR TITLE: Number of Compliance interventions implemented					CALCULATION TYPE: Cumulative year end					
DEFINITION: Organisations are assisted to comply with the NPO Act,71 of 1997 through one- on -one consultations and workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Reduction in the number of non-compliant NPOs										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance by NPOs	NPO Coordinator	Deputy Director Administration

1.2.5	INDICATOR TITLE: Number of funded NPOs				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This refers to the total number of funded NPOs in line with the PFA										
SPATIAL TRANSFORMATION: This indicator will be implemented in 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 prescriptions to the beneficiaries										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
NPOs	List of funded organizations.	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/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
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				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.		Deputy Director Administration

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

CORPORATE SERVICES

1.2.9	INDICATOR TITLE: Number of Human Capital Management & Development interventions implemented					CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.											
SPATIAL TRANSFORMATION: This indicator will be implemented in the Local Service Office											
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE					SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Woman / Youth Disability	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	1. Employment Equity Quarterly Report	Responsive workforce	Quantitative (Simple Count)	(Simple) Quarterly	Improved organisation employee performance, capabilities and resources	HR Practitioner	Deputy Director Administration	
	2. HRD quarterly report	2. HRD quarterly report	2. HRD quarterly report	2. HRD quarterly report							
	3. PERSAL Report	3. PERSAL Report	3. PERSAL Report	3. PERSAL Report							
	4. PMDS Contracting Report	4. PMDS Contracting Report	4. PMDS Contracting Report	4. PMDS Contracting Report							
	5. Recruitment Report	5. Recruitment Report	5. Recruitment Report	5. Recruitment Report							

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated						CALCULATION TYPE: Cumulative year end				
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Programme Staff1. (women, men, young people, persons with disabilities)	March Monthly Report, April Monthly Report, May Monthly Report, Fourth Quarterly Report	1. Jun Monthly Report, 2. July Monthly, August Monthly Report, First Quarterly Report, Annual Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, Half Yearly Report	1. December monthly Report, 2. January Monthly Report, February Monthly Report, Third Quarterly Report, Annual Performance Plan Operational Plan	Total number of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Supervisor	Deputy Director Administration

2.2 SERVICES TO OLDER PERSONS

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

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

2.2.3.	INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with non-funded Community Based Care and Support Services										
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women Men Persons Disabilities	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services in Non-Funded Facilities and service offices	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Supervisor	Deputy Director Administration

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1.					INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.		CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and in Mt Ayliff Service Office with residential facility for persons with Disabilities										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Completed DQ98 Form for admission of Persons with disabilities in funded Residential Facilities	Quantitative (Simple Count)	Quarterly	To promote the rights and protection of persons with severe disabilities	Social Work Supervisor	Deputy Director Administration

2.3.2.2.		INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops					CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities (in Ntabankulu)											
ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic status											
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women	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	
Men											
Youth											
Persons with Disabilities											

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.					CALCULATION TYPE: Cumulative year end						
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015-2030)											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Community Based Rehabilitation services											
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.											
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 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	

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

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

2.4 HIV & AIDS

2.4.1. INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities (women, men, young people, persons with disabilities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.	Quantitative (Simple Count)	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director Administration

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

2.4.2.	INDICATOR TITLE: Number of beneficiaries reached through Social and Behavior Change Programmes.					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Gender Based Violence (women, men, young people, persons with disabilities)										

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

2.5: SOCIAL RELIEF

2.5.1	INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of reported people who experience undue hardships (due to poverty and natural disasters) receiving counselling and material aid (uniform, clothing, food parcels etc.)											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
ASSUMPTIONS: More people will be reached leading to improved wellbeing of beneficiaries who are experiencing undue hardships											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Signed registers of people who benefited from DSD Social Relief programmes	Quantitative (Simple Count)	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Supervisor	Deputy Director Administration	
2.5.2	INDICATOR TITLE: Number of learners who benefited through Integrated School Health Programmes					CALCULATION TYPE: Non-Cumulative highest figure					
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
ASSUMPTIONS: Improved educational outcomes in identified schools											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Young girls in Quintile 1,2&3 farm school and special schools Young girls with disabilities	-	1. Consolidated database of learners who benefited through Integrated School Health Programmes	1. Consolidated database of learners who benefited through Integrated School Health Programmes	1. Consolidated database of learners who benefited through Integrated School Health Programmes	Signed registers of all learners who benefited through Integrated School Health Programmes	Quantitative (Simple Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Deputy Director Administration	

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1		INDICATOR TITLE: Number of Support services coordinated			CALCULATION TYPE: Cumulative year end					
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE					METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA					
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. Jun 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	Reports and Registers of support services coordinated for strategic direction, alignment and integration.	Quantitative (Simple Count)	Quarterly	To ensure that all sub-Programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work Supervisor	Deputy Director Administration

3.2 CARE AND SERVICES TO FAMILIES

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

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

3.3 CHILD CARE AND PROTECTION

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

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

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

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

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

3.4 PARTIAL CARE SERVICES

3.3.4.1	INDICATOR TITLE: Number of registered partial care facilities					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices (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.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	1. Dated and signed database of registered Partial Care facilities	Dated and signed registration certificates of registered Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.	Quantitative (Simple Count)	Quarterly	Increased number of Registered Partial Care facilities	Social Work Supervisor	Deputy Director Administration

3.3.4.2	INDICATOR TITLE: Number of children accessing registered Partial Care facilities						CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices (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.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	Dated and signed Attendance Registers of children accessing registered Partial Care facilities.	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Social Work Supervisor	Deputy Director Administration

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

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1	INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.				CALCULATION TYPE: Non-cumulative highest figure					
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs										
ASSUMPTIONS: Care and protection of vulnerable children										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
	1. Consolidated 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.	1. Consolidated 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 court orders in completed form 36.									
	Beneficiary files of children accessing services in funded CYCCs (to be strictly kept in the CYCC to maintain confidentiality)									
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							Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director Administration
3.5.2									CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs										
ASSUMPTIONS: Care and protection of vulnerable 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:	QUARTER 4:						
	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families						
	Beneficiary files for children in CYCCs re-united with their families (to be strictly in the service office to maintain confidentiality)									
	Quantitative Count)									
Children under the age of eighteen in need of care and protection							Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director Administration

3.5.2	INDICATOR TITLE: Number of children in CYCCs re-united with their families					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs										
ASSUMPTIONS: Care and protection of vulnerable 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:	QUARTER 4:						
Children under the age of eighteen in need of care and protection	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	Beneficiary files for children in CYCCs re-united with their families (to be strictly in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director Administration

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.3.6.1	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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children under eighteen Youth between 18 – 24 years.	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Work Supervisor	Deputy Director Administration

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1	INDICATOR TITLE: Number of support services co-ordinated				CALCULATION TYPE: Cumulative year end			
DEFINITION: The main purpose of this indicator is to track the strategic direction and management support provided by the programme manager to all the sub-programmes for effective functioning of entire programme. This is done through the coordination of planning, finance and reporting sessions.								
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices								
ASSUMPTIONS: Effective, efficient human capital development. Coordination of support services improves organisational performance.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:						
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. Jun Monthly Report, 2. July Monthly, August Monthly Report, 3. First Quarterly Report, 4. Annual Report	1. September monthly Report, October Monthly Report, 2. November Monthly Report, 3. Second Quarterly Report, 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	Total number of support services co-ordinated for strategic direction, alignment and integration	Quarterly	Strategic Support provided to all sub-programmes.	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										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults) reached through developmental life skills programmes, Social life skills programmes, outreach, door-to-door, awareness programmes, conferencing and seminars.	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Work Supervisor	Deputy Director Administration

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.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders Attendance Registers of persons in conflict with the law who completed diversion programmes	Quantitative (Simple Count)	Quarterly	All persons in conflict with the law who access diversion programmes are empowered with life skills that will make them productive members of the society	Social Work Supervisor	Deputy Director Administration

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

4.3 VICTIM EMPOWERMENT PROGRAMME

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

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services.					CALCULATION TYPE: Cumulative year end				
DEFINITION: The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Reported victims of human trafficking access care and support services.									
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, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Process Files of victims of human trafficking (suspected cases and those confirmed) who accessed social services with primary source document strictly kept in the services office to maintain confidentiality	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director Administration

4.3.3. INDICATOR TITLE: Number of victims of GBVF and crime who accessed sheltering services.				CALCULATION TYPE: Cumulative year end						
DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Local Service Offices with sheltering services (Mt Frere)										
ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:							QUARTER 4:
Women and men with their children	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	1. Consolidated database of victims of GBVF and crime who accessed sheltering services.	Process Files of victims of GBVF and crime who accessed sheltering services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director Administration

4.3.4.4 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes				CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities									
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:						
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	Attendance Registers of all reached persons through Gender Based Violence Prevention Programmes. (Count a person once)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Supervisor	Deputy Director Administration

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

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

4.4.2. INDICATOR TITLE: Number of service users who accessed substance use disorder (SUD) treatment services					CALCULATION TYPE: Cumulative year to date					
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.										
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	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Attendance registers for service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor	Deputy Director Administration

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

5.1.1	INDICATOR TITLE: Number of management and support services coordinated					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of support services co-ordinated to ensure strategic direction, alignment and integration for all sub- programmes.											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices.											
ASSUMPTIONS: Coordination of support services improves organisational performance											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE					SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report	1. Jun Monthly Report, 2. July Monthly, 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		Total number of support services co-ordinated for strategic direction, alignment and integration	Quantitative (Simple Count)	Quarterly	Improved programme management and performance	Community Development Supervisor	Deputy Director Administration

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

5.3.2	INDICATOR TITLE: Number of Cooperatives trained	CALCULATION TYPE: Cumulative year end								
DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives										
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:						
the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	3. Consolidated capacity building Reports	3. Consolidated capacity building Reports	3. Consolidated capacity building Reports	3. Consolidated capacity building Reports						

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

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								
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Vulnerable and profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Consolidated database of linked profiled households	Assessment Tools	Quantitative (Simple Count)	Quarterly	Informed planning, decisions and interventions
								Community Development Supervisor
								Deputy Director Administration

5.6 YOUTH DEVELOPMENT

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

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

5.6.2	INDICATOR TITLE: Number of youth participating in Skills Development Programmes.	CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
especially those in poorest wards.	3. Database of youth participants.	3. Database of youth participants.	3. Database of youth participants.	3. Database of youth participants.						

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

5.7 WOMEN DEVELOPMENT

5.7.1	INDICATOR TITLE: Number of women participating in Women Empowerment Programmes	CALCULATION TYPE: Cumulative year to-date								
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, database for women.	1. Consolidated Report on empowerment programs, database for women.	1. Consolidated Report on empowerment programs, database for women.	1. Consolidated Report on empowerment programs, database for women.	Attendance Registers of women participating in empowerment programmes.	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	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				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	List of funded Women livelihood initiatives	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Community Development Supervisor	Deputy Director Administration

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

LOCAL SERVICE OFFICE

2024/25

ANNUAL OPERATIONAL PLAN

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
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1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

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

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Stakeholder engagement session attended											

OUTPUT INDICATOR	1.1.2 Number of stakeholder engagement session attended											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Stakeholder Engagements	Stakeholder Engagement Reports													R25 20.00	Accuracy of information	Deputy Director: Administration	Director
02.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database													R2 9783	Accuracy of information		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTPUT	Effective, efficient and developmental administration for good governance											
OUTPUT INDICATOR	Stakeholder engagement session attended											
CALCULATION TYPE	1.1.3 Number of internal engagement session hosted											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	-	-	1	-	-	1	-	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conducting Quarterly Local Service Staff Meetings	Attendance registers and minutes													-	Cooperation by Programme Staff	Deputy Director: Administration	District Director
02.	Conducting Quarterly Local Service Management Meetings	Attendance registers and minutes													-	Accuracy of information		

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATOR	1.2.3 Number of NPOs registered											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1 = 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	2	1	2	2	1	2	2	2	1	2	2	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify officials for training on NPO registration and compliance	Database of identified officials to be trained													-	Availability of officials,	NPO Coordinator	Deputy Director: Administration
02.	Develop database of officials to be trained on online registration and compliance	Training database Attendance register													-	Availability of officials, Network availability, Disaster Recovery		
03.	Assessment and processing of registration applications	Assessment report													-	Issuing of certificates by Provincial DSD, Disaster recovery		
04.	Monitor NPO help desks for registration and capturing of reports	Monitoring reports													-	Availability of officials		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions undertaken											
OUTPUT INDICATOR	1.2.4 Number of Compliance interventions implemented											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	8											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	1	-	1	1	2	-	-	-	1	1

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATOR	1.2.5 Number of funded NPOs											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 24			Q2 = 24			Q3 = 24			Q4 = 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

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.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers													-	Cooperation by NPOs	NPO Coordinator	Deputy Director: Administration
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Issuing and Submission registers													-	Co-operation by NPO's		
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers													-	Co-operation by NPO's		
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes Business Plan Files													-	Co-operation by offices		
05.	Consolidate Master list of submitted, Assessed, Recommended and approved Business Plans	Signed and approved Master lists Payment report													-	Co-operation by offices		
06.	Coordinate capturing of files to the system	Electronic version of business plans													-	Availability of network and systems		
07.	Co-ordinate signing of contracts by NPO's	Signed SLA's, Synopsis, allocation Letter													-	Co-operation by NPO's		
08.	Coordinate the implementation of workshops	Attendance register Reports													-	Cooperation by NPOs		

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.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report													-	Cooperation by Areas		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery																	
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance																	
OUTPUT	Funded organizations monitored																	
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored																	
CALCULATION TYPE	Cumulative Highest Figure																	
ANNUAL TARGET	24																	
QUARTERLY TARGETS	Q1= 24			Q2 = 24			Q3 = 24			Q4 = 24								
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR						
	7	9	8	7	9	8	12	10	2	2	12	10						

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

FINANCIAL MANAGEMENT

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

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

• FLEET MANAGEMENT

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

ASSET MANAGEMENT

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

- SUPPLY CHAIN MANAGEMENT**

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	1.2.3 Percentage of procurement budget spend targeting local suppliers in terms of LED Framework											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

• CORPORATE SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Responsive workforce to enhance integrated service delivery											
OUTPUT	Human Capital Management interventions implemented											
OUTPUT INDICATORS	1.2.9 Number of Human Capital Management interventions implemented.											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	4	4	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate compliance with HR Policies	Quarterly Reports														Lack of cooperation by HR functions	HR Practitioner	Deputy Director: Administration
02.	Facilitate identification of employees for training and capacity building	Database of trained employees														Delays in procurement processes		
03.	Facilitate compliance with Safety Health Environment Risk and Quality Management programmes	Appointment Letters for SHE Representatives														Delays from Department of Labour		
04.	Facilitate the implementation of PMDS Processes	List of contracted employees Attendance Registers & Minutes of PMDS Review Sessions														Cooperation by responsible managers		

PROGRAMME 2

SOCIAL WELFARE SERVICES

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2.1 MANAGEMENT AND SUPPORT SERVICES

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

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery
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OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	2.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	240											
QUARTERLY TARGETS:	Q1= 60			Q2= 60			Q3= 60			Q4= 60		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	20	20	20	20	20	20	20	20	20	20	20	20

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	47											
QUARTERLY TARGETS	Q1= 47			Q2= 47			Q3= 47			Q4= 47		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	47	47	47	47	47	47	47	47	47	47	47	47

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.	Consultation with individual supervisees	Report													-	Availability of stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
03.	Development of workplan reviews	Signed workplan reviews													-	Cooperation of staff		

2.2 SERVICES TO OLDER PERSONS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.1 Number of older persons accessing Residential facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	115											
QUARTERLY TARGETS	Q1= 115			Q2= 115			Q3= 115			Q4= 115		
MONTHLY TARGET	APR 115	MAY 115	JUN 115	JUL 115	AUG 115	SEP 115	OCT 115	NOV 115	DEC 115	JAN 115	FEB 115	MAR 115

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to Residential Facilities	Site visit reports													-	Timeous submission of reports	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database													-	Availability of stakeholders		
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers													-	Cooperation by funded residential facilities		
04.	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act	Monitoring Reports 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		
OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system																
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized																
OUTPUT		Older persons accessing Community Based Care and Support Services																
OUTPUT INDICATOR		2.2.2 Number of older persons accessing Community Based Care and Support Services																

CALCULATION TYPE		Non-cumulative Highest Figure											
ANNUAL TARGET		317											
QUARTERLY TARGETS		Q1= 317				Q2= 317				Q3= 317			
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
		317	317	317	317	317	317	317	317	317	317	317	317

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite reports visits														Transport availability	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement community based and support services to older persons	Database of older persons accessing community-based services														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.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report														Cooperation of stakeholders		
07.	Mobilize Older persons to participate in institutionalized days	Attendance registers														Cooperation of stakeholders		
08.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8														Availability of stakeholders		
09.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4														Availability of stakeholders		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system												
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized												
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities												
OUTPUT INDICATORS	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities												
CALCULATION TYPE	Non-cumulative Highest Figure												
ANNUAL TARGET	40												
QUARTERLY TARGETS	Q1= 40			Q2= 40			Q3= 40			Q4= 40			

MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
		40	40	40	40	40	40	40	40	40	40	40	40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of community-based programmes in non- funded centres in line with norms and standards	Monitoring reports or CW11													-	Transport availability	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimer's, Dementia) in partnership with stakeholders	Attendance registers													-	Transport and budget availability		
03.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8													-	Cooperation by stakeholders		
04.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4													-	Cooperation by stakeholders		

2.3 SERVICES TO PERSONS WITH DISABILITIES

	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT:												
OUTPUT INDICATORS	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	100											
QUARTERLY TARGETS MONTHLY TARGET	Q1= 100			Q2= 100			Q3= 100			Q4= 100		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	100	100	100	100	100	100	100	100	100	100	100	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to funded Protective Workshops	Onsite visit reports													-	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons with disabilities in funded Protective Workshops	Database of persons with Disabilities accessing services in funded Protective Workshops													-	Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded protective workshops(facilitate attendance of attendees)	Attendance registers													-	Transport availability and Human resources		
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													-	Transport availability and Human resources		
05.	Facilitate the placement of Persons with disabilities in EPWP Programme.(Monitor the placement)	Placement reports													-	Transport availability and Human resources		
07.	Identify and link participants for capacity building programmes	Capacity building report (External 4B)													-	Availability of budget Human resource		

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.	Monitor work opportunities created through EPWP	Database of work opportunities created														Human Resources		
	Monitoring tool for the Protective workshop.																	

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services															
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized															
OUTPUT	Persons accessing Community Based Rehabilitation Services															
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services															
CALCULATION TYPE	Cumulative Year End															
ANNUAL TARGET	1400															
QUARTERLY TARGETS	Q1= 350				Q2= 350				Q3= 350				Q4= 350			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR				
	117	117	116	117	117	116	117	117	116	117	117	116	117	117	116	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database													-	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports 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		

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1= 3			Q2= 2			Q3= 3			Q4= 2		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	3	-	-	1	1	-	-	3	-	-	1	1

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											

OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	2.3.5 Number of persons with disabilities receiving personal assistance support services.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1=1			Q2=0			Q3=2			Q4=2		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	1	-	-	-	-	-	2	-	-	2

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

2.4 HIV AND AIDS

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Implementers trained on Social and Behaviour Change Programmes											
OUTPUT INDICATORS	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 5			Q2= 5			Q3= 0			Q4= 5		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	5	-	-	5	-	-	-	-	-	-	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identification of implementers to be trained on Social Behavioural Change Programmes	Training Report, Attendance Register													-	Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, 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 STI's (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 attendance)	Training Report, Attendance Register (List of beneficiaries)													-	Budget and Cooperation of Stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and 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	1200			Q1= 300			Q2= 300			Q3= 300		
QUARTERLY TARGETS												
MONTHLY TARGET												
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	100	100	100	100	100	100	125	125	50	50	125	125

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW01 Attendance Register (minutes and agenda)													-	Transport availability and Cooperation of Stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programme.	Dialogue report and COW2 and COW3 form, Attendance Register and Database (GRW01, GRW02,GRW03 AND CONTRACT)GRW04													-	Transport availability and Cooperation of Stakeholders		
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted													-	Transport availability and Cooperation of Stakeholders		
04.	Conduct dialogues targeting men as “change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	SWS 9&10, Dialogue reports and attendance register (COW 1,2,3)													-	Transport availability and Cooperation of Stakeholders		
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register (COW 1,2,3)													-	Transport availability and Cooperation of Stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.(ESTIBLISHMEN)	Minutes and attendance registers													-	Cooperation of Stakeholders		
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data													-	Cooperation of Stakeholders		

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS	2.4.3 Number of beneficiaries receiving Psychosocial Support Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	600											
QUARTERLY TARGETS	Q1= 150			Q2= 150			Q3= 150			Q4= 150		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	50	50	50	50	50	50	50	50	50	50	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services Implementation report													-	Human resources and commitment of officials	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services Implementation report													-	Human resources and commitment of officials		
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register CW4B)													-	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		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic condition s to Social Service Practitioners	Attendance registers and Training reports														Cooperation by stakeholders		
09.	Monitor compliance of 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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	152											
QUARTERLY TARGETS	Q1= 12			Q2= 40			Q3= 40			Q4= 60		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	12	-	20	20	10	10	20	20	20	20

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Learners who benefitted through Integrated School Health Programmes											
OUTPUT INDICATORS	2.5.2 Number of learners who benefitted through Integrated School Health Programmes											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	1095											
QUARTERLY TARGETS	Q1= 0			Q2= 1095			Q3= 0			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	1095	-	-	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Assess learners in identified schools eligible to receive sanitary dignity packs	Assessment report													-	Cooperation of stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
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, 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, resource and transport		
05.	Monitor the distribution of the Sanitary Dignity Programme	Monitoring reports CW11 AND COW 3													-	Human resource		
06.	Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Approved Database of Beneficiaries receiving Psych- social support													-	Cooperation of stakeholders		
07.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Verification report													-	Cooperation of stakeholders		

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME		OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR		Effective, efficient and developmental administration for good governance											
OUTPUT		Support service coordinated											
OUTPUT INDICATOR		3.1.1 Number of support services coordinated											
CALCULATION TYPE		Cumulative Year End											
ANNUAL TARGET		24											
QUARTERLY TARGETS		Q1= 5				Q2= 7				Q3= 5			
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
		2	1	2	2	1	4	2	1	2	2	1	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE													-	Timeous submission of accurate information	Programme 3 Social Work Supervisor	Deputy Director: Administration
		Consolidated Programme 3 Quarterly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 3 Half Yearly report with POE													-	Timeous submission of accurate information		
		Consolidated Programme 3 Annual report with POE													-	Timeous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Programme 2 Staff	Programme 3 Social Work Supervisor	Deputy Director: Administration
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Annual Office Performance Plans and signed Operational Plans													-	Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff		
05.	Attend Performance Review Sessions	Attendance register													-	Invitation from District and Area level		

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		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	3.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	240											
QUARTERLY TARGETS:	Q1= 60			Q2= 60			Q3= 60			Q4= 60		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	20	20	20	20	20	20	20	20	20	20	20	20

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	3.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	47											
QUARTERLY TARGETS	Q1=47			Q2= 47			Q3= 47			Q4= 47		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET	47	47	47	47	47	47	47	47	47	47	47	47

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.	Consultation with individual supervisees	Report													-	Availability of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
03.	Development of workplan reviews	Signed workplan reviews													-	Cooperation by staff		

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in Family Preservation Services											
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	1200											
QUARTERLY TARGETS	Q1= 300			Q2 = 300			Q3 = 300			Q4 = 300		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	100	100	100	100	100	100	100	100	100	100	100	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Procure and disburse funds to funded NPO's	Payment Stub													-	Cooperation by funded NPOs	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Consolidate local service office database of Family Members participating in Family Preservation Services	Consolidated data base Family Members participating in Family Preservation Services													-	Availability of monthly Reports a		
03.	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Attendance register Monthly report													-	Cooperation and submission of reports by the subsidized NGOs		
04.	Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report													-	Cooperation by Stakeholders		
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report													-	Submission of monthly reports		
06.	Participate in the commemoration of international Day of Families	Report & Attendance Register													-	Cooperation by Stakeholders		
07.	Implement commemoration of Marriage and relationship Week	Report & Attendance Register													-	Cooperation by Stakeholders		
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register													-	Cooperation by Stakeholders		
09.	Compile and submit local Service Office Performance Information Reports	Consolidated local service performance information													-	Submission of monthly reports		

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

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members re- united with their families											
OUTPUT INDICATORS	3.2.2 Number of family members re- united with their families											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1= 2			Q2 = 3			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	1	1	-	2	1	1	1	1	-	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.	Implement guidelines on re-unification services	Database of family members re- united with their families													-	Cooperation and submission of	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families													-	Availability of monthly Reports and consolidated Data Base (POE)		
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register													-	Availability of monthly Reports and consolidated Data Base (POE)		
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													-	Availability of monthly Reports and consolidated Data Base (POE)		
05.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Availability of adjudication schedule		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	1200											
QUARTERLY TARGETS	Q1= 300			Q2 = 300			Q3 = 300			Q4 = 300		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	100	100	100	100	100	100	100	100	100	100	100	100

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

3.3 CHILD CARE AND PROTECTION SERVICES

3.4

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											

OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	60											
QUARTERLY TARGETS	Q1= 16			Q2 = 16			Q3 = 15			Q4 = 13		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	5	5	6	5	5	6	5	5	5	4	5	4

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

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIME FRAMES												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
09.	Conduct screening and notification against Part B of Child Protection Register	List of people screened against Part B Child Protection Register														-	Cooperation of personnel	DSD	
10.	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescripts	Performance reports and POE														-	Cooperation of personnel.	DSD	
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														-	Huan Resources		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	3.3.2 Number of children placed with valid foster care orders											
CALCULATION TYPE	Cumulative Year to Date											
ANNUAL TARGET	606											
QUARTERLY TARGETS	Q1 = 579			Q2 = 589			Q3 = 595			Q4 = 606		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	568	572	579	581	585	589	591	593	595	597	601	606

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 stakeholders	of	Programme 3 Social Work Supervisor Deputy Director: Administration
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations													-	Cooperation stakeholders	of	
03.	Participate in the capacity development on guidelines of developmental assessment and independent living programme	Attendance register													-	Cooperation stakeholders	of	
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Too													-	Cooperation stakeholders	of	
05.	Register qualifying Cluster Foster Care Schemes	Registration certificate													-	Cooperation stakeholders	of	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register													-	Cooperation stakeholders		
07.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													-	Cooperation stakeholders		
08.	Attend District Foster Care Management forum meetings	Attendance register													-	Cooperation stakeholders		
09.	Audit children about to exit foster care.	Database of children audited about to exit foster care													-	Cooperation stakeholders		
10.	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		
11.	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		
12.	Present business plans in District Assessment Session	Attendance register List of organisations applied for funding													-	Cooperation 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				
13.	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register													-	Cooperation stakeholders	of	Programme 3 Social Work Supervisor Deputy Director: Administration
14.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													-	Cooperation stakeholders	of	
15.	Conduct validation of quarterly reports and their POE	Attendance register Validation report													-	Cooperation stakeholders	of	

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	25											
QUARTERLY TARGETS	Q1= 4			Q2 = 5			Q3 = 11			Q4 = 5		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1	1	2	1	2	2	5	5	1	1	2	2

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

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children reunified with their families											
OUTPUT INDICATORS	3.3.4 Number of children in foster care re-unified with their families.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	1	-	-	1	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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 stakeholders	of	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													- Cooperation stakeholders	of		
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children													- Cooperation stakeholders	of		
04.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													- 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	800											
QUARTERLY TARGETS	Q1= 200			Q2 = 200			Q3 = 200			Q4 = 200		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	68	66	66	68	66	66	84	83	33	33	83	84

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.	Implementation of Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP)													-	Cooperation of stakeholders 0	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Capacity building on Child Protection legislation policies, strategies and guidelines	Database of people accessing Prevention and Early Intervention Programmes PEIP													-	Cooperation of stakeholders 0		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Implementation of Prevention programmes awareness raising on PEI programmes	Database of people accessing PEIP													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
04.	Monitor implementation of PEIP by Child Protection Organizations	Monitoring Tool Attendance Register													-	Cooperation of stakeholders		
05.	Provide guidance to Child Protection Organisation for designation	Attendance register													-	Cooperation of stakeholders		
06.	Implement PEIP in terms of Section 23, Section 33 or Section 148 of the Children's Act no 38 of 2005	Database of Parenting Plans compiled													-	Cooperation of stakeholders		
07.	Ensure submission of payment document by Designated Child Protection Organisation	Payment Schedule													-	Cooperation of stakeholders		
08.	Compile and submit LSO performance Information Report	Monthly Report with POE													-	Cooperation of stakeholders		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Market Adoption Services	Attendance Registers													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-	Cooperation of stakeholders		
03.	Audit adoptable children	Data base for adoptable children													-	Cooperation of stakeholders		
04.	Report provision of adoption services by accredited service providers	Database of adoption applications received													-	Cooperation of stakeholders		
05.	Monitor compliance with legislation in the provision of adoption services	Attendance register Monitoring Report													-	Cooperation of stakeholders		
06.	Participate and present in the District Adoption Services Panel	Attendance Register													-	Cooperation of stakeholders		
07.	Participate and present in the District Adoption Forum	Attendance register													-	Cooperation of stakeholders		
08.	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service office monthly / quarterly reports with Portfolio of evidence													-	Cooperation of stakeholders		

3.4 PARTIAL CARE SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Registered Partial Care Facilities											
OUTPUT INDICATORS	3.4.1 Number of newly registered partial care facilities											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	1											
QUARTERLY TARGETS	Q1 = 0			Q2 = 0			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	1	-	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the development of provincial partial care strategy	Attendance Registers													-	Stakeholders, Transport availability	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Participate in the capacity development of Social Service practitioners on Partial Care Services	Attendance Registers													-	Transport availability		
03.	Establish and strengthen functional local service Partial care Forum	Attendance register													-	Stakeholders, Transport availability		
04.	Conduct monitoring visits to registered Partial care facilities	attendance registers.													-	Cooperation of Partial care facilities, transport availability		
05.	Maintain verify and validate Local Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.													-	Transport availability a		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services																	
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities																	
OUTPUT	children accessing registered partial care facilities																	
OUTPUT INDICATORS	3.4.2 Number of children accessing newly registered partial care facilities																	
CALCULATION TYPE	Cumulative Year End																	
ANNUAL TARGET	18																	
QUARTERLY TARGETS	Q1= 0				Q2 = 0				Q3 = 18				Q4 = 0					
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR						
	-	-	-	-	-	-	-	18	-	-	-	-						

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

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children benefitting from funded Special Day Care Centres											
OUTPUT INDICATORS	3.4.3 Number of children benefitting from funded Special Day Care Centres											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	65											
QUARTERLY TARGETS	Q1= 65			Q2 = 65			Q3 = 65			Q4 = 65		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	65	65	65	65	65	65	65	65	65	65	65	65

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

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in Child and Youth Care Centres											
OUTPUT INDICATORS	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres											
CALCULATION TYOE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	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	N	D	J	F	M				
01.	Place children in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.	Programme 3 Social Work Supervisor	Deputy Director: Administration
02	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs													-	Availability of District staff, Organizations and Stakeholders.		
03.	Monitor provision of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs													-	Cooperation of Organizations & Stakeholders		
04.	Monitor conducting of Case conferences in CYCCs	Attendance register													-	Cooperation of Organizations & Stakeholders		
05.	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal													-	Cooperation of Organizations & Stakeholders		
06.	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report													-	Cooperation of staff		
07.	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register													-	Cooperation of Organizations & Stakeholders		
08.	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Data base of children in CYCC's.													-	Cooperation of Organizations & Stakeholders		
09.	Provide services to Children in CYCCs with Severe/Profound Disruptive Behaviour Disorder	Data base of children in CYCC's													-	Cooperation of Organizations & Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
10.	Participate in the capacity development on guidelines of developmental assessment and Independent living programmes	Attendance register													-	Cooperation 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 CYCC's.	Attendance register Monitoring Tool													-	Cooperation and availability of District staff, Organizations and Stakeholders. Availability of funds and Stakeholders.		
17.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
18.	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register													-	Cooperation and availability of District staff, Organizations and Stakeholders.		
19.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the capacity development on reunification services.	Attendance register													-	Availability of Organizations and Stakeholders.	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Re- unify children placed in CYCC	Database of re-unified children placed in CYCC													-	Availability of Organizations and Stakeholders.		
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of Organizations and Stakeholders.		
04.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-	Availability of Organizations and Stakeholders.		
05.	Validate local office on children reunified with their families	Validation Report Attendance register													-	Availability of District staff, Organizations and Stakeholders.		

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced social cohesion											
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	850											
QUARTERLY TARGETS	Q1= 700			Q2 = 750			Q3 = 800			Q4 = 850		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGETS	675	690	700	715	730	750	765	780	800	815	830	850

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

PROGRAMME 4

RESTORATIVE SERVICES

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4.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																							
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																							
OUTPUT		Support service coordinated																							
OUTPUT INDICATOR		4.1.1 Number of support services coordinated																							
CALCULATION TYPE		Cumulative Year End																							
ANNUAL TARGET		24																							
QUARTERLY TARGETS		Q1= 5						Q2= 7						Q3= 5						Q4= 7					
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR												
		2	1	2	2	1	4	2	1	2	2	1		2	1	2	2	1	1	2	1		4		
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												BUDGET PER ACTIVITY		DEPENDENCIES	RESPONSIBILITY	VALIDATION					
		A	M	J	J	A	S	O	N	D	J	F	M												
01.	Compilation, collation of performance information reports	Consolidated Programme 4 Monthly report with POE														-		Timeous submission of accurate information	Timeous submission of accurate information	Programme 4 Social Work Supervisor		Deputy Director: Administration			
02.	Conduct Local Service Planning Sessions	Planning Session Reports														-		Cooperation from Local Programme 2 Staff	Cooperation from Local Programme 2 Staff	Programme 4 Social Work Supervisor		Deputy Director: Administration			
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Annual Performance Plans and signed Operational Plans														-		Availability of staff	Availability of staff	Programme 4 Social Work Supervisor		Deputy Director: Administration			
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings														-									
05.	Attend Performance Review Sessions	Attendance register														-									
06.	Conduct capacity building and in-service training	Attendance Register														-									

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Conduct supervision sessions	Supervision report													-	Adequate budget		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																	
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities																	
OUTPUT:	Support service coordinated																	
OUTPUT INDICATOR	4.1.2 Number of comprehensive assessments conducted by Social Workers																	
CALCULATION TYPE	Cumulative Year End																	
ANNUAL TARGET	75																	
QUARTERLY TARGETS:																		
MONTHLY TARGET																		
	Q1= 21	Q2= 21			Q3= 18			Q4= 15										
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR						
	7	8	6	6	9	6	6	6	6	5	5	5						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implementation in compliance with SWS forms	Completed SWS forms													-	Timeous submission of reports	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Maintain and update intake register	Intake register													-	Availability of stakeholders		
03.	Maintain and update case work register	Maintained and updated case work register													-	Cooperation by funded residential facilities		
04.	Implementation of service norms and standards	DQA assessment report													-	Submission of assessment report		
05.	Maintain and update referral register	Maintained and updated referral register													-	Submission of referral register		
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's													-	Cooperation by stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	4.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	28											
QUARTERLY TARGETS	Q1=6			Q2=5			Q3=7			Q4= 10		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	2	2	2	2	1	2	2	3	2	4	4	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.	Consultation with individual supervisees	Report													-	Availability of stakeholders	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													-	Cooperation by funded residential facilities		
03.	Development of workplan reviews	Signed workplan reviews													-	Cooperation by staff		

CRIME PREVENTION AND SUPPORT

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities											
OUTPUT		Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS		4.2.1 Number of persons reached through Social Crime Prevention Programmes											
CALCULATION TYPE		Cumulative Year End											
ANNUAL TARGET		600											
QUARTERLY TARGETS		Q1= 150			Q2= 150			Q3= 150			Q4= 150		
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
		50	50	50	50	50	50	50	50	50	50	50	50

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

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		76											
QUARTERLY TARGETS		Q1= 19			Q2= 38			Q3= 57			Q4= 76		
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
		6	10	19	23	30	38	46	51	57	63	69	76

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database													-	Accuracy information submitted	of	
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	SWS 2, 3, 4 & 5 CW 09 CW 11													-	Accuracy information submitted	of	
03.	Capture details of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													-	Co-operation from projects	from	
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	from	
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes (SWS 4 / CW)													-	NGO cooperation with stakeholders	with	
06.	Prepare and submit victims' court reports when required.	Report													-	Cooperation of stakeholders	of	
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers													-	Cooperation of stakeholders	of	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Provide support to funded and non-funded VEP organisations.	Register of submitted business plans / organisations' reports Minutes 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		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	GBVF and crime who accessed sheltering services											
OUTPUT INDICATORS	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 6			Q2= 6			Q3= 6			Q4= 6		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION SWS 2, 3, 4 & 5	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.	SWS 2, 3, 4 & 5													-	Availability of resources	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Capture details of victims accessing sheltering 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		
03.	Admit and refer victims to developmental shelter programmes	SWS 4 Reports													-	Availability of resources		
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	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS	4.3.4 Number of persons reached through Gender Based Violence Prevention Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	525											
QUARTERLY TARGETS	Q1= 175			Q2= 150			Q3= 100			Q4= 100		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	70	30	75	50	50	50	50	30	20	20	50	30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	SWS 9 / COW 01 Attendance register													-	NGO cooperation Partnership with stakeholders		
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings													-	Cooperation stakeholders		
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings													-	Cooperation stakeholders		
05.	Facilitate implementation of Everyday Heroes programme.	Registers													-	Cooperation stakeholders		
06.	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 COW 03 Reports													-	Cooperation stakeholders		
	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	4.4.1 Number of people reached through substance abuse prevention programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	4480											
QUARTERLY TARGETS	Q1= 750			Q2= 1250			Q3= 1000			Q4= 1380		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	300	100	350	500	350	400	350	400	250	400	400	580

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan														- Social Workers	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers														- 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		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 5			Q2= 10			Q3= 13			Q4= 15		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	1	3	5	7	9	10	11	12	13	13	14	15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool													-	Social Workers	
02.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers													-	Social Workers	
03.	Establishment and ensure functioning of support groups.	Attendance Registers													-	Social Workers	
04.	Implement after care and reintegration services	Process notes													-	Social Workers	
05.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources	

PROGRAMME 5

DEVELOPMENT & RESEARCH

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5.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	5.1.1 Number of support services coordinated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS												
MONTHLY TARGET												
	Q1=5			Q2=7			Q3=5			Q4=7		
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	2	1	2	2	1	4	2	1	2	2	1	4

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE													-	Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
02	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Programme 2 Staff		
03	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Programme 2 Staff		
04	Conduct Programme meetings	Attendance Registers and Minutes of management meetings													-	Availability of staff		
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													-	Availability of staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	350											
QUARTERLY TARGETS:	Q1= 80			Q2= 150			Q3= 250			Q4= 350		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	30	80	80	105	105	150	200	250	250	250	300	350

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities for mobilization													-	Cooperation Stakeholders, Transport availability	of	Community Development Supervisor Deputy Director: Administration
02	Engagement of relevant stakeholders for community mobilisation programmes	Stakeholder engagement report, attendance register													-	Cooperation Stakeholders, Transport availability	of	
03	Conduct implementation of community mobilisation sessions (Awareness campaigns, Community dialogues, Information sharing sessions, outreach programmes/ sessions)	Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes													-	Cooperation Stakeholders, Transport availability	of	
04	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	5.2.2 Number of communities organised to coordinate their own Development											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1=			Q2=			Q3= 1			Q4= 2		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	1	-	-	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.	Identification of existing community development structures and the establishment of new community development structures	Database of existing and new community development structures													Cooperation Stakeholders, Transport availability	of	Community Development Supervisor	Deputy Director: Administration
02.	Conduct skills audit of community development structures.	Data base of skills audit.													Cooperation community members	of		
03.	Conduct capacity building of existing and newly established community development structures	Database of consolidated community development structures.													Cooperation Stakeholders, Transport availability	of		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	5.3.1 Number of NPOs capacitated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1=-0			Q2=-0			Q3=10			Q4=5		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	10	-	-	5	-

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= -			Q2= -			Q3= 2			Q4= -		
MONTHLY TARGET	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 cooperative to be capacitated.	Consolidated masterlist of identifies cooperatives.													-	Cooperation stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of Cooperatives to be trained	Skills Audit report													-	Cooperation Stakeholders, Transport availability		
03.	Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated and training reports.													-	Cooperation Stakeholders, Transport availability		
04.	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													-	Cooperation Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	EPWP work opportunities created											
OUTPUT INDICATOR	5.3 3 Number of EPWP work opportunities created											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	72											
QUARTERLY TARGETS	Q1 = 72			Q2 = 72			Q3 = 72			Q4 = 72		
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
	72	72	72	72	72	72	72	72	72	72	72	72

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.	Deputy Director: Administration	District Director
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People benefiting from poverty reduction initiatives											
OUTPUT INDICATORS	5.4.1 Number of people benefiting from poverty reduction initiatives											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	305											
QUARTERLY TARGETS	Q1 = 240			Q2 = 285			Q3 = 305			Q4: 305		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	240	240	240	285	285	285	305	305	305	305	305	305

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 verify beneficiaries of the funded initiatives.	Consolidated Database													-	Cooperation of community members	Community Development Supervisor	Deputy Director: Administration
02.	Conduct profiling of beneficiaries	Consolidated Database													-	Cooperation of community members		
03.	Develop database of beneficiaries.	Database of people benefiting from poverty reduction initiatives													-	Cooperation of community members		
04.	Conduct initial site visit to submitted applications for Business Plans.	Initial/On site visit report													-	Cooperation of stakeholders		
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report													-	Cooperation of Stakeholders, Transport availability		
06.	Monitor and support implementation of the programmes.	Monitoring report													-	Cooperation of community members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Households accessing food through DSD food security programmes											
CALCULATION TYPE	Non-Cumulative											
OUTPUT INDICATORS:	5.4.2 Number of households accessing food through DSD food security programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1=0			Q2=5			Q3=5			Q4=5		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	5-	5	5	5	5	5	5	5	5

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	300											
QUARTERLY TARGETS:	Q1=240			Q2=280			Q3=300			Q4=300		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	240	240	240	280	280	280	300	300	300	300	300	300

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development and maintenance of CNDC beneficiary's database.	Consolidated 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		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	CNDC participants involved in developmental initiatives											
OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved in developmental initiatives											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1: 0			Q2: 15			Q3: 5			Q4: 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	--	-	-	-	-	15	5	-	-	-	-	-

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives linked to economic opportunities											
OUTPUT INDICATORS	5.4.5 Number of cooperatives linked to economic opportunities											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	2											
QUARTERLY TARGETS:	Q1=			Q2=			Q3= 2			Q4=		
MONTHLY TARGET	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	Community Development Supervisor	Deputy Director: Administration
02.	Conduct linkage of cooperatives with Community Nutrition Development Centers and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDGs for economic opportunities													-	Cooperation of cooperatives	Community Development Supervisor	Deputy Director: Administration

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	300											
QUARTERLY TARGETS	Q1= 75			Q2= 150			Q3= 225			Q4= 300		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	25	75	100	125	150	175	225	225	250	275	300

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Narrative Household Report.													-	Cooperation Stakeholders, Transport availability	of	Deputy Director: Administration
02.	Capture households on online database and on NISIS.	Database of households captured NISIS Report													-	Cooperation Stakeholders, Transport availability	of	Community Development Supervisor
03.	Refer households identified for appropriate support and interventions	Database of referred cases.													-	Cooperation Stakeholders, Transport availability	of	
04.	Identify change agents to champion development programmes within households	Database of change agents identified.													-	Cooperation Stakeholders, Transport availability	of	
05.	Link Change Agents to available developmental opportunities	Database of change agents supported.													-	Cooperation Stakeholders, Transport availability	of	
06.	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	Community Based Plans developed											
OUTPUT INDICATORS	5.5.2 Number of Community Based Plans developed											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2=			Q3= 1			Q4= 3		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	-	1	1	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Organise internal and external stakeholder for integration of plans in the development of CBP.	Attendance register.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate development of Community Based Plans	Developed CBP Attendance Registers													-	Cooperation of Stakeholders, Transport availability		
03.	Capturing of developed CBP on online database	Online database													-	Cooperation of Stakeholders, Transport availability		
04.	Consult communities on outcomes of Community Based Plans for implementation of interventions by stakeholders	Report and attendance register													-	Cooperation of Stakeholders,		
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											
OUTPUT INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS:	5.5.3 Number of communities profiled in a ward											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 0			Q2= 1			Q3= 1			Q4= 1		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	0	0	1	0	0	1	0	1	0

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.5.4 Number of profiled households linked to sustainable livelihoods programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 8			Q2= 16			Q3= 22			Q4= 30		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	5	8	10	12	16	17	21	22	24	25	30

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

5.6 YOUTH DEVELOPMENT

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

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	5.6.2 Number of youths participating in skills development Programmes.											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1=0			Q2= 15			Q3=15			Q4=0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	15	15	-	-	-	-	-

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.3 Number of youths participating in youth mobilisation Programmes											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	250											
QUARTERLY TARGETS	Q1= 100			Q2= 50			Q3=50			Q4= 50		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	25	75	25	-	25	25	25	-	-	25	25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct outreach programmes for young people focusing on youth development	Database of youth participating in youth mobilisation Programmes, Attendance registers													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Conduct youth dialogues on specified themes.	Youth dialogue report, attendance registers													-	Cooperation of Stakeholders, Transport availability		
03.	Conduct intergenerational dialogues	Intergenerational dialogues Reports, attendance registers													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct youth month activities	Youth Month Activities Report													-	Cooperation of Stakeholders, Transport availability		
05.	Monitor implementation of youth mobilisation programme.	Monitoring Report													-	Lack of interest in communities 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	270											
QUARTERLY TARGETS	Q1: 70			Q2: 170			Q3: 220			Q4: 270		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	70	70	70	170	170	200	220	220	220	250	270

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

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.	Facilitate monitoring of women empowerment programmes	Monitoring reports.													-	Cooperation of Stakeholders, Transport availability.	Y	N
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources	Y	N

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct initial site visits to all women development initiatives.	Reports.													-	Cooperation of participants.	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate submission and evaluation of Business Plans for funding.	Evaluation Report Consolidated database of participants.													-	Availability of budget and tools of trade. Cooperation of Stake holders.		
03.	Facilitate linking of Initiatives to economic opportunities.	Reports													-	Cooperation of participants and Stakeholders.		
04.	Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports													-	Participation of women in funded initiatives.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	40											
QUARTERLY TARGETS	Q1=40			Q2=40			Q3=40			Q4=40		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	40	40	40	40	40	40	40	40	40	40	40	40

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