

# O.R. TAMBO DISTRICT KING SABATA DALINDYEBO LOCAL SERVICE OFFICE

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

"Building a caring Society. Together."



## **DEPUTY DIRECTOR ADMINISTRATION STATEMENT**

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It gives me pleasure as the District Director to make the submission of 2024/25 Annual Performance Plan for O.R. Tambo which is the largest District in the Eastern Cape with vast majority (94%) of its 1, 457, 385 people speaking Xhosa (2016 Census). The District is composed of KSD, Mhlontlo, Nyanden, Ingquza Hill, and Port St Johns Local Municipalities. Approval was acquired for Port St Johns to work independently as it was previously under Nyanden, but the post of Deputy Director Administration was put on halt by moratorium.

There is high rate of unemployment which impacts negatively to the economy of the District. Ingquza Hill Local Municipality has been identified as leading in Gender Based Violence (GBV) in the country which is not a good picture. Initiatives which include the implementation of the Provincial GBV Strategy are intended to achieve a quicker response to change the situation working together with relevant stakeholders

The District in partnership with Department of Health, DRDAR, Agricultural Resource Council and Old Mutual is implementing a project on production

of Orange Fleshed Sweet Potatoes as part of the Integrated Mother and Child Development & Support Programme as an intervention programme that is fighting Child Poverty and Malnutrition. This programme is an immediate response to the increase in the incidence of infant mortality in Lusikisiki, Port St Johns and Ntabankulu (Alfred Nzo) and is aimed at Empowering Women with Children below age of 5 years

In realising the vision of District Development Model and Provincial Anti – Poverty, the District Management has adopted a “whole of government” approach in the delivery of services by working with the other spheres of government. The district continues to partner with stakeholders to ensure that greater impact is achieved, and our communities participate actively in their own development.

We will strive to contribute optionally to the overall mandate, outcomes, outputs of Department of Social Development with the available resources pursuing good governance and administration.



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**MR A. SIYO**  
**DEPUTY DIRECTOR: ADMINISTRATION,**  
**KING SABATA DALINDYEBO LOCAL SERVICE OFFICE**

## OFFICIAL SIGN-OFF

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It is hereby certified that this Annual Performance Plan:

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

Supervisor Programme 1: Administration  
**Ms O. Hlazo**

  
Signature

Social Work Supervisor: NPO Management  
**Ms N. Qatanye**

  
Signature

Social Work Supervisor: Programme 2  
Developmental Social Welfare Services  
(Older Person and Disability)  
**Ms P. Batala**

  
Signature

Social Work Supervisor: Programme 2  
Developmental Social Welfare Services  
(HIV & Social Relief)  
**Ms N. Ngonyama**

  
Signature

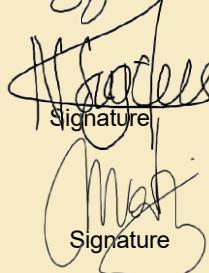
Social Work Supervisor: Programme 3  
Care & Support Services to Families  
**Ms B. Nokeke**

  
Signature

Social Work Supervisor: Programme 3  
Child Care & Protection Services  
**Ms S. Siziba**

  
Signature

Social Work Manager: Programme 4  
Restorative Services  
**Ms N. Mabhanga-Sigcawu**

  
Signature

Community Development Manager  
Programme 5  
**Ms. N. Matyantya**

  
Signature

Deputy Director: Administration  
**Mr A. Siyo**

## LIST OF ACRONYMS

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

<b>ICT</b>	Information and Communication Technology	<b>UNICEF</b>	United Nations Children's Education Fund
<b>IEC</b>	Information Education and Communication	<b>VEP</b>	Victim Empowerment Program
<b>IDP</b>	Integrated Development Plan	<b>VCANE</b>	Violence Child Abuse Neglect and Exploitation
<b>IFMS</b>	Integrated Financial Management Systems	<b>WEGE</b>	Women Empowerment and Gender Equality
<b>IMST</b>	Information Management Systems Technology	<b>WHO</b>	World Health Organisation
<b>ISS</b>	Institutional Support Services		
<b>IPFMA</b>	Institute of Public Finance Management and Auditing		
<b>LED</b>	Local Economic Development		
<b>LGBTI+</b>	Lesbian Gay Bisexual Transgender & Intersex		

# PART A

## OUR MANDATE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

### 1.1 CONSTITUTIONAL MANDATE

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

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

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

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

### 1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

### 1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.
- Promote social solidarity through participation and community involvement in social welfare.

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

### 1.4 MAIN SERVICES

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

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

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

### 1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also

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

## 1.6. LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social development among the

poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

**Table 1: Legislative Mandates**

LEGISLATION	PURPOSE
<b>Constitution of the RSA Act 106 of 1996</b>	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
<b>Child Justice Amendment Act 28 of 2019</b>	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
<b>Children's Act 38 of 2005, as amended</b>	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
<b>Children Amendment Act 17 of 2022</b>	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
<b>Cooperatives Act, 14 of 2005</b>	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
<b>Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021</b>	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
<b>Criminal Procedure Act 51 of 1997 as amended</b>	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
<b>Domestic Violence Amendment Act 24 of 2021</b>	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
<b>Intergovernmental Relations Framework Act, 13 of 2005</b>	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
<b>Mental Health Act, 17 of 2002</b>	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
<b>National Youth Development Agency Act 54 of 2008</b>	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.

LEGISLATION	PURPOSE
<b>Non-Profit Organisations Act, 1997</b>	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
<b>Older Persons Act 13 of 2006</b>	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
<b>Prevention and Combatting of Trafficking in Persons Act, 7 of 2013</b>	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
<b>Prevention and Treatment for Substance Abuse Act, 70 of 2008</b>	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
<b>Probation Services Act, 116 of 1991</b>	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
<b>Probation Services Amendment Act, 35 of 2002</b>	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
<b>Public Finance Management Act, 1999</b>	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
<b>Skills Development Act, 97 of 1998</b>	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
<b>Social Assistance Act, 59 of 1992</b>	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
<b>Social Service Practitioners Act 2018</b>	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
<b>Social Work Amendment Act 102 of 1998</b>	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
<b>White Paper on Population Policy for South Africa, 1998</b>	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
<b>White Paper on Social Welfare, 2015</b>	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
<b>Women Empowerment and Gender Equality Bill of 2012</b>	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
<b>Disaster Management Act 57 of 2002</b>	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

**Table 2: Policy Mandates**

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

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

**Table 3: Frameworks, Norms and Standards**

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

### 2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

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

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

**Table 4: Interventions**

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

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

### CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

### SERVICES TO THE PERSONS WITH DISABILITIES

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

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

### HIV AND AIDS

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

### SOCIAL RELIEF

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

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

### CARE AND PROTECTION SERVICES FOR CHILDREN

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

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.

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

### PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

### CARE AND SUPPORT TO FAMILIES

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

### CRIME PREVENTION AND SUPPORT

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

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

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

### SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

## **VICTIM EMPOWERMENT**

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

The Department will implement the following measures:

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

## **YOUTH DEVELOPMENT**

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

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

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

### **Skills Development**

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

plumbing, welding, life skills, computer training, digital skills, business skills, sewing, entrepreneurship and drivers licence)

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

## **WOMEN DEVELOPMENT**

### **Women's Economic Empowerment**

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

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

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

### **Promoting Women Empowerment through Cooperatives**

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

work there (worker co-operatives). The Department will promote Women Empowerment through:

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

#### **Support to Women's Social Empowerment and Protection Programmes**

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

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

#### **2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS**

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

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

The Department will focus on the following services to 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).

#### **2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS**

The Department will focus on the following services to Ex Mineworkers:

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

## OR TAMBO ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	OR TAMBO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	762	Port St.Johns Inguza Hill Mhlonito Nyandeni	10,11,01 23,24,2,1,3 12 & 22 20,25,05	32 230 200 300	12 70 75 75	10 55 75 75	10 55 25 75
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, preparation and enrichment)	Young people, children, women, people with disabilities, older persons	560	King Sabata Dalindyebo Port St.Johns Inguza Hill Mhlonito Nyandeni	21,24,25,26,27 11 23,24,2,1,3 1,11,12,22 & 24 05	200 30 100 80	60 9 30 43	80 7 60 10	30 7 20 30
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors, Welfare Houses, Organizations / NPOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	544	King Sabata Dalindyebo Port St.Johns Inguza Hill Mhlonito Nyandeni	10,11,17 23,24,2,1,3 24, 22 & 11 20, 23,25,26,05	12 369 100 20	3 74 20 5	3 145 30 4	4 80 20 5
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with disabilities, older persons	48	King Sabata Dalindyebo Port St.Johns Inguza Hill Mhlonito Nyandeni	11,10,1,17,18 23,24,2,1,3 8	6 12	1 3	2 3	0
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-Sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTQAs+) and Families experiencing Gender Based Violence	1286	King Sabata Dalindyebo Port St.Johns Nyandeni Inguza Hill Mhlonito Nyandeni	11,18,10,17,1 20,25,23,26,05 11,10,1,17,18 1,11,12,22,24 20, 26,25, 23 and 05	36 50 500 100	8 3 3	9 4 3	10 2 2
	Improved quality of education	Number of learners who benefitted through Integrated Health Programmes	Access to sanitary dignity through health School Health Programmes	Children, Young people	2240	King Sabata Dalindyebo Port St.Johns Inguza Hill Mhlonito Nyandeni	11,10,1,17,18 23,24,2,1,3 1,11,12,22 & 24 25,26,23,20,5	900 120 520 300 400	220 100 0 0 0	295 120 520 0 400	285 120 520 0 0
	Participation in skills development/	Number of youth participating in skills	Access to skills development and building capacity	Young people and Women	135	King Sabata Dalindyebo Port St.Johns Inguza Hill	0 11,10,1,17,18 23,24,2,1,3	25 25	- - -	25 25 -	- - -

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	ORTAMBO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
empowerment programmes	development Programmes	institutional programmes	building		Mhlonito Nyandeni	12 & 22 25/20,5	20 25	0 25	0 25	0 25	
	Number of women participating in women empowerment programmes	Young people and Women	and	434	King Sabata Dalindyebo Port St.Johns Nguzza Hill Mhlonito Nyandeni	25/27,21,24,26 11,10,1,17,18 23,24,2,1 & 3 1,22 & 12 25/20,5	40 20 100 75 100	10 20 40 25 25	10 20 40 25 25	10 20 40 25 25	
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 Programmes	Young people, children, people with disabilities, older persons	383	King Sabata Dalindyebo Port St.Johns Nguzza Hill Mhlonito Nyandeni	25/27,21,24,26 11,10,1,17,18 23,24,2,1 & 3 21 120	140 120 - 144	130 120 - 110	135 120 - 110	140 120 - 110
	Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counselling and material aid (uniform, clothing, food parcels etc) to people experiencing undue hardships (due to poverty and natural disasters)		Young people, children, people with disabilities, older persons	189	King Sabata Dalindyebo Port St.Johns Nguzza Hill Mhlonito Nyandeni	25,26,23,20,5 11,10,1,17,18 40 24 60	140 20 37 12 0	130 20 37 12 0	135 20 37 12 0	140 20 37 12 0
	Number of Opportunities created	Job Creation and skills development	Young people, women, people with disabilities	12	King Sabata Dalindyebo	60	0	20	35	05	05
					Port St.Johns Nguzza Hill Mhlonito Nyandeni	11,10,1,17,18 23,24,2,1 & 3 1,22 & 12 25/20,5 25/27,21,24,26	3 3 3 3 3	3 3 3 3 3	3 3 3 3 3	3 3 3 3 3	

## 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.

### • 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

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.

### **3. UPDATES TO RELEVANT COURT RULING**

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

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

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

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

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

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

*ii. High Court Matter on reduction / termination of subsidies -*

*Eastern Cape NGO Coalition v MEC for Social Development and others, Case No. 2460 /2018, Grahamstown High Court*

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

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

*iii. High Court Matter on suspending subsidies based on alleged corruption -*

*Sakhingomso Training and Development Centre v MEC for Social Development and one other, Case No. 4244 / 2021, Mthatha High Court*

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

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

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

#### **iv. High Court Matter on the reduction of subsidies**

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*Imbumba Association for the Aged v MEC for Social Development and one other, Case No. 647 / 2022*

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

Imbumba raised a dispute about the reduction of the number of beneficiaries to a maximum number of 20. Dissatisfied with the Department's responses, the dispute escalated into a formal application before the High Court in Makhanda under case no. 647 / 2022.

The Department, alive to its constitutional mandate to *inter alia*, provide social security to older persons, and appreciative of the partnership with Imbumba, initiated negotiations through its internal legal services with the legal representatives of Imbumba in an effort to settle the dispute out of court.

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

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

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

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

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

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

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

**vi. High Court matter on adoptions –**

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

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

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

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

**vii. High Court matter on children with Disruptive Behaviour Disorders**

*Centre for Child Law v Ministers of Social Development, Health and Basic education (Children with Severe or Profound Disruptive Behavioural Disorders)*

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

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

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

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

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

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

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

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

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

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

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

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

The matter has its genesis in an urgent review concerning four (4) children, which came before magistrates for diversions in terms of section 41 of the Child Justice Act. The children were alleged to have

committed offences referred to in Schedule 1 of the Child Justice Act. They had all tested positive for cannabis which tests had been performed at school. They were accordingly alleged to have been in possession of cannabis which constitutes an offence in terms of Schedule 1 of the Child Justice Act.

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

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

# PART B

## OUR STRATEGIC FOCUS

"Building a caring Society. Together."



## 1. OUR STRATEGIC FOCUS

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

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

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

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

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

PRINCIPLES	
<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 Deputy Director: Administration 1.2. Corporate Management Services
2. Social Welfare Services	2.1. Management and Support Services to Older Persons 2.2. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families Child 3.3 Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4. Restorative Services	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development

- **DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

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

- **PERFORMANCE INDICATORS FOR 2024/2025**

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

<b>PROGRAMME NAME</b>	<b>NO OF PERFORMANCE INDICATORS</b>
Programme 1: Administration	10
Programme 2: Social welfare services	15
Programme 3: Children and families	13
Programme 4: Restorative services	10
Programme 5: Development and research	19
<b>TOTAL</b>	<b>67</b>

# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



## PROGRAMME 1: ADMINISTRATION

### PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the MEC, HOD, Corporate Management Services and District Management.

Programme	Sub-programmes	Sub-programme purpose
1. ADMINISTRATION	<b>1.1 Office of the Deputy Director: Administration</b>	The office of the Deputy Director: Administration provides political and legislative interface between government, civil society and all other relevant stakeholders.
	<b>1.2 Corporate Management Services</b>	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Deputy Director: Administration 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 is responsible for providing strategic leadership and guidance to the Local Service Office. The Local Service Office is also responsible for ensuring Local Service integration to improve the provision of services to the communities of the King Sabatha Dalindyebo LM including planning, policy implementation and monitoring. The Deputy Director will participate in various Provincial, Departmental, District and Local activities, these will include IDP & Budget review

meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, and Ward and Community Based Planning. Within the Local Service Office, the Deputy Director will hold ongoing engagements with External Stakeholders, ensure implementation of partnership agreements 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

Outcome Indicator	Output	Output Indicator	Audited /Actual Performance			Estimated performance 2023/24	MTEF Period		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery									
Effective, efficient and development administration	Stakeholder Engagement	1.2.1 Number of good corporate governance interventions implemented	22	20	20	20	44	44	44

### QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR

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

## 1.2 NPO MANAGEMENT

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

coordinates and supports the NPO Forums at Local level.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	80	57		89	57	57	57
	Compliance interventions implementation	1.2.4 Number of Compliance interventions implemented	48	21	06	29	05	05	05
	Funding of NPOs	1.2.5 Number funded NPOs	243	199	217	217	63	62	62
	Funded organizations monitored	1.2.6 Number of funded organizations monitored	285	197	217	217	63	62	62

### QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 <sup>th</sup>	
1.2.3	Number of NPOs registered	57	18	15	15	09	Cumulative year end
1.2.4	Number of compliance interventions implemented	05	01	01	01	02	Cumulative year end
1.2.5	Number of funded NPOs	63	63	63	63	63	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	63	63	63	63	63	Non-cumulative highest figure

## 2024/25 LSM QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
	MQANDU LI SDC	MTHATHA SDC		
1.2.3 Number of NPOs registered	<b>16</b>	<b>41</b>	<b>57</b>	Cumulative year-end
	Q1 05	13	18	
	Q2 04	11	15	
	Q3 05	10	15	
1.2.4 Number of compliance interventions implemented	Q4 02	07	09	Cumulative year-end
	<b>2</b>	<b>3</b>	<b>05</b>	
	Q1 0	01	1	
	Q2 01	0	1	
1.2.5 Number of funded NPOs	Q3 0	01	1	Non-cumulative highest figure
	Q4 1	01	2	
	<b>12</b>	<b>51</b>	<b>63</b>	
	Q1 12	51	63	
1.2.6 Number of funded organisations monitored	Q2 12	51	63	Non-Cumulative year-end
	Q3 12	51	63	
	Q4 12	51	63	
	<b>59</b>	<b>51</b>	<b>63</b>	
59	Q1 12	51	63	Non-Cumulative year-end
	Q2 12	51	63	
	Q3 12	51	63	
	Q4 12	51	63	

## FINANCIAL MANAGEMENT

Responsible for managing the District's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	100%	-	-	100%	100%	100%

### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

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

## SUPPLY CHAIN MANAGEMENT

Responsible for managing the District's finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	80%	75%	-	-	75%	75%	75%

### QUARTERLY TARGETS: SUPPLY MANAGEMENT SERVICES

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

## CORPORATE SERVICES

Corporate Services involves 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 Labour Relations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<hr/>									
Effective, efficient and developmental administration for good governance	Improved organization, employee performance, development, capabilities and resources	1.2.11 Number of Human Capital Management & Development	8	8	8	6	6	6	6

### QUARTERLY TARGETS: CORPORATE SERVICES

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.11	Number of Human Capital Management & Development	6	6	6	6	6	Non-cumulative highest figure

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

"Building a caring Society. Together."



## 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 organizations. There is no change in the programme structure.

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

## 2.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	24	20	20	20	24	24	24
		2.1.2 Number of comprehensive assessments conducted by Social Workers	0	0	0	104	104	104	104
		2.1.3 Number of written supervision contracts between Social Work Supervisors and supervisees signed	0	0	0	17	17	17	17

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators			Annual target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
2.1.1	Number of support services coordinated		24	5	7	5	7	Cumulative year-end
2.1.2	Number of comprehensive assessments conducted by Social Workers		296	75	97	79	45	Cumulative year-end
2.1.3	Number of written supervision contracts between Social Work Supervisors and supervisees signed		17	17	0	0	0	Non-Cumulative year-end

## 2024/25 SDC QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
2.1.2	Number of comprehensive assessments conducted by Social Workers	117	179	296	Cumulative year-end
	Q1	25	50	75	
	Q2	41	56	97	
	Q3	32	47	79	
	Q4	19	26	45	
2.1.3	Number of written supervision contracts between Social Work Supervisors and supervisees signed	9	8	17	Cumulative year-end
	Q1	9	8	17	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	

## 2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	120	120	120	87	87	92	97
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	536	480	636	636	636	668	701
	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	920	1142	2032	296	296	311	327

### QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.2.1	Number of older persons accessing Residential Facilities	87	87	87	87	87	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	636	636	636	636	636	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	296	296	296	296	296	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
<b>2.2.1</b>	Number of older persons accessing Residential Facilities	0	87	87	Non-cumulative highest figure
	Q1	0	87	87	
	Q2	0	87	87	
	Q3	0	87	87	
	Q4	0	87	87	
<b>2.2.2</b>	Number of older persons accessing Community Based Care and Support Services	178	458	636	Non-cumulative highest figure
	Q1	178	458	636	
	Q2	178	458	636	
	Q3	178	458	636	
	Q4	178	458	636	
<b>2.2.3</b>	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	134	162	296	Non-cumulative Highest figure
	Q1	134	162	296	
	Q2	134	162	296	
	Q3	134	162	296	
	Q4	134	162	296	

### TARGET DISTRIBUTION

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		
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	0		87	100	87
2.2.2 Number of older persons accessing Community Based Care and Support Services	0		636	100	636
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	0		296	100	296

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	212	114	104	104	104	109	112
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	982	1028	1009	1 061	1 071	1 125	1 133
	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	-	-	-	15	17	18	19
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	-	-	6	120	121	122

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

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>2.3.1</b>	Number of persons with disabilities accessing Residential Facilities	<b>104</b>	104	104	104	104	Non-cumulative highest figure
<b>2.3.3</b>	Number of Persons accessing Community Based Rehabilitation Services	<b>1 071</b>	223	306	413	129	Cumulative year-end
<b>2.3.4</b>	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	<b>17</b>	4	5	4	4	Cumulative year-end
<b>2.3.5</b>	Number of persons with disabilities receiving personal assistance services support	<b>120</b>	27	32	35	26	Cumulative year-end

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

OUTPUT INDICATORS	KSD LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
	MQANDULI SDC	MITHATHA SDC	MITHATHA SDC		
2.3.1 Number of persons with disabilities accessing Residential Facilities	0	104	104	Non-Cumulative Highest Figure	Cumulative year-end
	Q1 0	104	104		
	Q2 0	104	104		
	Q3 0	104	104		
	Q4 0	104	104		
2.3.2 Number of persons with disabilities accessing services in Protective Workshops	0	0	0	Non-Cumulative Highest Figure	Cumulative year-end
	Q1 0	0	0		
	Q2 0	0	0		
	Q3 0	0	0		
	Q4 0	0	0		
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	480	591	1071	Cumulative year-end	Cumulative year-end
	Q1 104	119	223		
	Q2 145	161	306		
	Q3 191	222	413		
	Q4 59	70	129		
2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	8	9	17	Cumulative year-end	Cumulative year-end
	Q1 2	2	4		
	Q2 3	2	5		
	Q3 2	2	4		
	Q4 2	2	4		
2.3.5 Number of persons with disabilities receiving personal assistance services support	48	72	120	Cumulative year-end	Cumulative year-end
	Q1 12	15	27		
	Q2 14	18	32		
	Q3 16	19	35		
	Q4 10	16	26		

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	0	0	104	100	104
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	870	81	201	18	1071
2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	17	100	0	0	0
2.3.5 Number of persons with disabilities receiving personal assistance services support	120	100	0	0	0

## 2.4 HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	29	38	38	66	<b>66</b>	69	72
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2800	2850	2985	2 900	<b>2 900</b>	3 045	3 197
Enhanced coping mechanisms for people experiencing	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	2300	3100	2250	2 250	<b>2 250</b>	2 363	2 481

### QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	<b>66</b>	20	36	10	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	<b>2 900</b>	820	750	985	345	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	<b>2 250</b>	635	554	531	530	Cumulative year-end

## 2024/25 SDC QUARTERLY TARGETS: HIV AND AIDS

	OUTPUT INDICATORS	KSD LSM OFFICE MQANDULI SDC	MTHATHA SDC	2024/25 LSM APP TARGET	CALCULATION TYPE
<b>2.4.1</b>	Number of implementers trained on Social and Behaviour Change Programmes	<b>21</b>	<b>45</b>	<b>66</b>	
	Q1	5	15	20	Cumulative year end
	Q2	16	20	36	
	Q3	0	10	10	
	Q4	0	0	0	
<b>2.4.2</b>	Number of beneficiaries reached through Social and Behavior Change Programmes	<b>900</b>	<b>2 000</b>	<b>2 900</b>	
	Q1	220	600	820	Cumulative year end
	Q2	295	455	750	
	Q3	285	700	985	
	Q4	100	245	345	
<b>2.4.3</b>	Number of beneficiaries receiving Psychosocial Support Services	<b>510</b>	<b>1 740</b>	<b>2 250</b>	
	Q1	195	440	635	Cumulative year-end
	Q2	115	439	554	
	Q3	100	431	531	
	Q4	100	430	530	

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	66	100	0	-	66
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	1 280	40	1920	60	3 200
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	600	30	1 400	70	2 000

## 2.5 SOCIAL RELIEF

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

Old Age Social Grant as pronounced by the Minister of Finance annually which impacts on reaching out to more beneficiaries sometimes due to budget limitations.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	150	208	208	208	208	218	229
	Leaners who benefited through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	2 610	3 787	5 010	7 299	8 022	8 423	8 844

### QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	208	15	60	75	58	Cumulative year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	8 022	0	8 022	0	0	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		KSD LSM OFFICE MQANDULI SDC	MTHATHA SDC	2024/25 LSM APP TARGET	CALCULATION TYPE
2.5.1.	Number of beneficiaries who benefited from DSD Social Relief Programmes	97	111	208	Cumulative year end
	Q1	0	15	15	
	Q2	30	30	60	
	Q3	45	30	75	
	Q4	22	36	58	
2.5.2.	Number of learners who benefitted through Integrated School Health Programmes	2 681	5 341	8 022	Non-cumulative highest figure
	Q1	0	0	0	
	Q2	2 681	5 341	8 022	
	Q3	0	0	0	
	Q4	0	0	0	

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	100	100	208	-	208
2.5.2 Number of learners who received sanitary pads through Integrated School Health Programmes	100		8022	-	8022

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## **PROGRAMME 3: CHILDREN AND FAMILIES**

### **PROGRAMME PURPOSE**

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

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

#### **OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: MANAGEMENT & SUPPORT**

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	20	20	20	20	24	24	24

#### **QUARTERLY TARGETS: MANAGEMENT AND SUPPORT**

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

## 3.2 CARE AND SERVICES TO FAMILIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 3: Functional, reliable, efficient &amp; economically viable families</b>									
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	2 642	3 207	3 207	1 580	1 320	1 420	1 520
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	35	55	55	20	20	30	40
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	1 848	2 396	2396	1 320	1 400	1 500	1 600

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

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.2.1	Number of family members participating in Family Preservation service	1 320	580	290	260	190	Cumulative year-end
3.2.2	Number of family members re-united with their families	20	5	6	3	6	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	1 400	350	350	400	300	Cumulative year-end

## 2024/25 SDC QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	OUTPUT INDICATORS	KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
3.2.1	Number of family members participating in Family Preservation service	690	690	1 320	Cumulative year end
	Q1	260	320	580	
	Q2	130	160	290	
	Q3	120	140	260	
	Q4	90	100	190	
3.2.2	Number of family members re-united with their families	7	8	20	Cumulative year end
	Q1	2	3	5	
	Q2	3	3	6	
	Q3	2	1	3	
	Q4	3	3	6	
3.2.3	Number of family members participating in parenting Programmes.	600	800	1 400	Cumulative year end
	Q1	150	200	350	
	Q2	150	200	350	
	Q3	200	200	400	
	Q4	100	200	300	

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				TOTAL ANNUAL TARGET	
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs			
	No	%	No	%		
<b>3.2.1</b> Number of family members participating in Family Preservation service	1 320	100%	0	0	<b>1 320</b>	
<b>3.2.2</b> Number of family members re-united with their families	20	100%	0	0	<b>20</b>	
<b>3.2.3</b> Number of family members participating in parenting Programmes	1 400	70%	420	30%	<b>1 400</b>	

### 3.3 CHILD CARE AND PROTECTION

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

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Development Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abuse	188	214	214	117	118	120	119
	Children with valid foster care orders	3.3.2 Number of children with valid foster care orders	23 932	17 350	17 350	1 190	1 442	1 450	1 550
	Children placed in foster care	3.3.3 Number of children placed in foster care.	536	528	528	110	125	134	140
	Children placed in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families.	20	0	0	0	0	0	0
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	2138	3 957	3 957	2 062	2 300	2 400	2 500
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	9	6	6	1	1	1	1

## QUARTERLY TARGETS: CHILD CARE AND PROTECTION

	Output Indicators	Annual target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
<b>3.3.1</b>	Number of reported cases of child abuse	<b>118</b>	29	34	26	29	Cumulative year-end
<b>3.3.2</b>	Number of children placed with valid foster care orders	<b>1 457</b>	1 203	1 309	1 213	1 457	Cumulative year to date
<b>3.3.3</b>	Number of children placed in Foster Care	<b>110</b>	32	33	21	24	Cumulative year-end
<b>3.3.4</b>	Number of children in foster care re-unified with their families	<b>0</b>	0	0	0	0	Cumulative year-end
<b>3.3.5</b>	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	<b>2 300</b>	850	430	430	590	Cumulative year-end
<b>3.3.6</b>	Number of children recommended for adoption	<b>1</b>	0	0	0	1	Cumulative year-end

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

	OUTPUT INDICATORS	KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
3.3.1	Number of reported cases of child abuse	18	100	118	Cumulative year end
	Q1	4	25	29	
	Q2	4	30	34	
	Q3	6	20	26	
	Q4	4	25	29	
3.3.2.	Number of children with valid foster care orders.	580	877	1 457	Cumulative year to date
	Q1	506	697	1 203	
	Q2	558	751	1 309	
	Q3	510	703	1 213	
	Q4	580	877	1 457	
3.3.3	Number of children placed in Foster Care	40	70	110	Cumulative year end
	Q1	14	18	32	
	Q2	14	19	33	
	Q3	6	15	21	
	Q4	5	19	24	
3.3.4.	Number of children in foster care re-unified with their families.	0	0	0	Cumulative year end
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
3.3.5.	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	550	1 850	2 300	Cumulative year end
	Q1	300	550	850	
	Q2	100	330	430	
	Q3	100	330	430	
	Q4	90	500	590	
3.3.6	Number of children recommended for adoption	0	1	1	Cumulative year end
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	01		

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
<b>3.3.1</b> Number of reported cases of child abuse	24	20%	71	80%	118
<b>3.3.2</b> Number of children with valid foster care orders.	952	80%	238	20%	1 442
<b>3.3.3</b> Number of children placed in foster care	77	70%	33	30%	110
<b>3.3.4</b> Number of children in foster care re-unified with their families.	0	0	0	0	0
<b>3.3.5</b> Number of people accessing Prevention and Early Intervention Programmes (PEIP)	619	30%	1 444	70%	2 300
<b>3.3.6</b> Number of children recommended for adoption	1	100%	0	0%	1

### 3.4 PARTIAL CARE SERVICES

The Department is facilitating the shift of the ECD and Partial Care to the Department of Basic Education (DBE) by 01 April 2021 and there are processes underway to ensure the smooth transfer of the function with no disruption to the services. The Department will therefore not plan for the sub-programme as all the Performance Indicators on ECD and partial care will

now be performed by the DBE. The Department of Social Development to prioritise the full implementation of the Children's Act in realising the mandate to care and protect children as Child Care and Protection remains the primary mandate of DSD – whether children are in homes or communities or schools or ECDs or childcare and protection institutions broadly.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Partial Care Facilities Registered	3.4.1 Number of newly registered partial care facilities	-	-	-	6	4	4	4
	Children accessing Registered Partial Care Facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	-	90	40	40	40
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	24	54	27	37	44	44	44

#### QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	4	1	1	1	1	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	40	10	10	10	10	Cumulative year-end
3.4.3	Number of children benefiting from funded Special Day Care Centres	44	44	44	44	44	Non-cumulative highest figure

## 2024/25 SDC QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS		KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
3.4.1	Number of newly registered partial care facilities	0	4	4	Cumulative year end
	Q1	0	1	1	
	Q2	0	1	1	
	Q3	0	1	1	
	Q4	0	1	1	
3.4.2	Number of children accessing newly registered partial care facilities	0	40	40	Cumulative year end
	Q1	0	10	10	
	Q2	0	10	10	
	Q3	0	10	10	
	Q4	0	10	10	
3.4.3	Number of children benefiting from funded Special Day Care Centres	0	44	44	Non-cumulative highest figure
	Q1	0	44	44	
	Q2	0	44	44	
	Q3	0	44	44	
	Q4	0	44	44	

### TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1 Number of newly registered partial care facilities	4	100%	0	0%	4
3.4.2 Number of children accessing newly registered partial care facilities	40	100%	0	0%	40
3.4.3 Number of children benefiting from funded Special Day Care Centres	0	%	44	100%	44

## 3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

Protection Organizations).

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children placed in Child and Youth Care Centres.	3.5.1 Number of children placed in Child and Youth Care Centres.	266	266	250	212	212	214	216
	Children in funded Child and Youth Care Centres re-unified with their families	3.5.2 Number of children in re-unified funded Child and Youth Care Centres with their families	13	14	11	11	20	30	40

### QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
1st	2nd	3rd		4th				
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	212	212	212	212	212	212	Non-cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families	20	0	0	15	5		Cumulative year-end

## 2024/25 SDC QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

	OUTPUT INDICATORS	KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.	0	212	212	Non-cumulative highest figure
	Q1	0	212	212	
	Q2	0	212	212	
	Q3	0	212	212	
	Q4	0	212	212	
3.5.2	Number of children in funded Child and Youth Care Centres re-unified with their families.	0	20	20	Cumulative year end
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	15	15	
	Q4	0	5	5	

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
3.5.1 5 Number of children placed in Child and Youth Care Centers. <sup>1</sup>	-	0	212	100%	212
3.5.2 Number of children in CYCCs re-unified with their families	20	100%	0	0%	20

## 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

Centres as an implementation mechanism

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced social cohesion	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	3 736	4 362	1 300	1 358	1 356	1 456	1 556

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

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	1 356	1 012	1 178	1 288	1 356	Cumulative year to date

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

	OUTPUT INDICATORS	KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
3.6.1	Number of children placed in Child and Youth Care Centres	0	1 356	1 356	Cumulative year to date
	Q1	0	1 012	1 012	
	Q2	0	1 178	1 178	
	Q3	0	1 288	1 288	
	Q4	0	1 356	1 356	

### TARGET DISTRIBUTION

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes.	0	0%	2300	100%	1356

# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PROGRAMME 4: RESTORATIVE SERVICES

### PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the most vulnerable in partnership with stakeholders and Civil Society Organisations. There is no change in the programme structure.

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

## 4.1 MANAGEMENT AND SUPPORT

The sub-programmes provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes of this programme. Plans and reports of the programme are also coordinated by the sub-programme.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved community development for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	20	20	20	20	24	24	24
	Comprehensive assessments conducted by Social Workers	4.1.2 Number of comprehensive assessments conducted by Social Workers	-	-	-	-	150	21	22
	Written supervision contracts between Social Work supervisors and supervisees signed	4.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed	-	-	-	4	16	4	5

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>4.1.1</b>	Number of support services coordinated		<b>24</b>	5	7	5	7	Cumulative year-end
<b>4.1.2</b>	Number of comprehensive assessments conducted by Social Workers		<b>150</b>	30	45	40	35	Cumulative year-end
<b>4.1.3</b>	Number of written supervision contracts between Social Work supervisors and supervisees signed		<b>16</b>	5	5	3	2	Non-cumulative

## 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	2320	2320	2310	2 310	2 310	2 426	2 547
	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	60	60	30	30	20	32	34
	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0	0	0

### QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>4.2.1</b>	Number of persons reached through Social Crime Prevention Programmes	<b>2 310</b>	700	600	435	575	Cumulative year-end
<b>4.2.2</b>	Number of persons in conflict with the law who completed Diversion Programmes	<b>20</b>	5	12	18	20	Cumulative year to date
<b>4.2.3</b>	Number of children in conflict with the law who accessed secure care programmes	<b>0</b>	0	0	0	0	Cumulative year to date

## 2024/25 SDC QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
<b>4.2.1</b>	Number of persons reached through social crime prevention programmes.	<b>1105</b>	<b>1205</b>	<b>2 310</b>	Cumulative year end
	<b>Q1</b>	227	473	<b>700</b>	
	<b>Q2</b>	310	290	<b>600</b>	
	<b>Q3</b>	200	235	<b>435</b>	
	<b>Q4</b>	368	207	<b>575</b>	
<b>4.2.2</b>	Number of persons in conflict with the law who completed Diversion Programmes	<b>8</b>	<b>12</b>	<b>20</b>	Cumulative year to date
	<b>Q1</b>	2	3	<b>5</b>	
	<b>Q2</b>	4	8	<b>12</b>	
	<b>Q3</b>	8	10	<b>18</b>	
	<b>Q4</b>	8	12	<b>20</b>	
<b>4.2.3</b>	Number of children in conflict with the law who accessed secure care programmes	<b>0</b>	<b>0</b>	<b>0</b>	Cumulative year to date
	<b>Q1</b>	0	0	<b>0</b>	
	<b>Q2</b>	0	0	<b>0</b>	
	<b>Q3</b>	0	0	<b>0</b>	
	<b>Q4</b>	0	0	<b>0</b>	

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	<b>2 310</b>	<b>100</b>	-		<b>2 310</b>
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	<b>20</b>	<b>100</b>	-		<b>20</b>
4.2.3 Number of children in conflict with the law who accessed secure care programmes	-	-	-		-

## 4.3 VICTIM EMPOWERMENT PROGRAMME

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

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: VICTIM EMPOWERMENT PROGRAMME

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1 Number of victims of crime and violence accessing Psycho- Social Support services	1140	1140	920	820	820	861	904
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	2	2	2	0	01	2	3
	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	-	-	20	11	11	12	13
	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of Persons reached through Gender Based Violence prevention programmes	3200	3200	9167	7 715	8 068	9 206	9 666

### QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
4.3.1	Number of victims of crime and violence accessing support services		820	160	340	570	820	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services		1	0	1	0	0	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services		11	2	4	3	2	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes		8 068	2 050	2 245	2 473	1 300	Cumulative year end

## 2024/25 SDC QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
4.3.1	Number of victims of crime and violence accessing Psycho-Social Support services	200	620	820	Cumulative year to date
	Q1	40	120	160	
	Q2	90	250	340	
	Q3	150	420	570	
	Q4	200	620	820	
4.3.2	Number of human trafficking victims who accessed social services	0	1	1	Cumulative year end
	Q1	0	0	0	
	Q2	0	01	01	
	Q3	0	0	0	
	Q4	0	0	0	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	11	0	11	Cumulative year end
	Q1	2	0	2	
	Q2	4	0	4	
	Q3	3	0	3	
	Q4	2	0	2	
4.3.4	Number of persons reached through Integrated Gender Based Prevention Programmes	2200	5 868	8 068	Cumulative year end
	Q1	500	1550	2050	
	Q2	600	1645	2245	
	Q3	700	1 773	2473	
	Q4	400	900	1300	

## TARGET DISTRIBUTION

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1 Number of victims of crime and violence accessing Support services	492	60%	328	40%	820
4.3.2 Number of human trafficking victims who accessed social services	1	100%	-	-	1
4.3.3 Number of victims of Gender Based VF and crime who accessed sheltering services	9	90%	2	10%	11
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	4384	50%	4384	50%	8768

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	3795	3795	3795	3 223	4 689	4 789	3 553
	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	60	60	30	30	90	32	34

### QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
<b>4.4.1</b>	Number of people reached through substance abuse prevention programmes.		<b>4 689</b>	924	1 380	1 110	1 275	Cumulative year end
<b>4.4.2</b>	Number of service users who accessed Substance Use Disorder (SUD) treatment services		<b>90</b>	22	42	66	90	Cumulative year to date

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

OUTPUT INDICATORS		KSD LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MQANDULI SDC	MTHATHA SDC		
4.4.1	Number of people reached through substance abuse prevention programmes.	1 544	3 145	4 689	Cumulative year end
	Q1	386	538	924	
	Q2	386	994	1 380	
	Q3	386	724	1 110	
	Q4	386	889	1 275	
4.4.2	Number of service users who accessed Substance Use Disorder treatment services	12	78	90	Cumulative year to date
	Q1	3	19	22	
	Q2	6	36	42	
	Q3	9	57	66	
	Q4	12	78	90	

## TARGET DISTRIBUTION

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
4.4.1 Number of people reached through substance abuse prevention programmes.	1900	40%	2789	60%	4689
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	46%	60	54%	90

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



## 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 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 5: Improved administrative and financial systems for effective service delivery</b>									
Enhanced human capabilities to advance	Management support services coordinated	Number of management support services coordinated	20	20	20	20	24	24	24

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## 5.2 COMMUNITY MOBILIZATION

Community Mobilization aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. This is done

through Financial and management support, Community Mobilization, Supporting socio-economic well-being of individuals and communities and involvement of individuals and communities in their own development.

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

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2019/20	2020/21	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	0	0	0	0	1 244	1044	1044
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	0	0	0	0	06	03	03

### QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes		1 244	270	624	834	1244	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development		06	0	03	2	1	Cumulative year end

### SERVICE OFFICE QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS	2024/2025 KSD APP TARGET			
	MQANDULI	MTHATHA	2024/25KSD APP TARGET	CALCULATION TYPE
5.2.1 Number of people reached through Community Mobilization Programmes	311	933	1 244	Cumulative year to date
	Q1 85	185	270	
	Q2 160	464	624	
	Q3 235	599	834	
	Q4 311	933	1 244	
5.2.2 Number of communities organized to coordinate their own Development	2	4	6	Cumulative year end
	Q1 0	0	0	
	Q2 1	02	03	
	Q3 1	1	02	
	Q4 0	1	01	

## 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	NPOs capacitated	5.3.1 Number of NPOs capacitated	0	0	8	8	14	16	18
	Cooperatives trained	5.3.2 Number of Cooperatives trained	0	0	1	1	05	07	08
	EPWP work opportunities created	5.3.3. Number of EPWP work opportunities created	0	0	0	172	172	172	172

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

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated		14	1	6	5	2	Cumulative year-end
5.3.2	Number of Cooperatives capacitated		05	1	02	02	0	Cumulative year-end
5.3.3	Number of EPWP work opportunities created		172	172	172	172	172	Non-cumulative highest figure

**SERVICE OFFICE QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS**

OUTPUT INDICATORS	2024/25 KSD APP TARGET			
	MQANDULI	MTHATHA	2024/25 KSD APP TARGET	CALCULATION TYPE
<b>5.3.1</b> Number of NPOs capacitated	<b>3</b>	<b>11</b>	<b>14</b>	Cumulative year end
	<b>Q1</b> 0	2	<b>2</b>	
	<b>Q2</b> 03	3	<b>6</b>	
	<b>Q3</b> 0	5	<b>5</b>	
	<b>Q4</b> 0	1	<b>1</b>	
<b>5.3.2</b> Number of Cooperatives trained	<b>0</b>	<b>5</b>	<b>5</b>	Cumulative year end
	<b>Q1</b> 0	1	<b>1</b>	
	<b>Q2</b> 0	2	<b>2</b>	
	<b>Q3</b> 0	2	<b>2</b>	
	<b>Q4</b> 0	0	<b>0</b>	
<b>5.3.3</b> Number of EPWP work opportunities created	<b>0</b>	<b>172</b>	<b>172</b>	Non-cumulative highest figure
	<b>Q1</b> 0	172	<b>172</b>	
	<b>Q2</b> 0	172	<b>172</b>	
	<b>Q3</b> 0	172	<b>172</b>	
	<b>Q4</b> 0	172	<b>172</b>	

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	0	0	150	150	<b>150</b>	150	150
	Households accessing food through DSD food security programmes	5.4.2. Number of households accessing food through DSD food security programmes	0	0	10	10	<b>10</b>	10	10
	People accessing food through DSD feeding programmes (centre based)	5.4.3. Number of people accessing food through DSD feeding programmes (centre based)	0	0	140	140	<b>140</b>	140	140
	Cooperatives linked to economic opportunities	5.4.4. Number of cooperatives linked to economic opportunities	0	0	02	02	<b>4</b>	4	4
	CNDC participants involved in developmental initiatives	5.4.5. Number of CNDC participants involved in developmental initiatives.	0	0	6	6	<b>13</b>	13	13

### QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
<b>5.4.1</b>	Number of people benefiting from poverty reduction initiatives	<b>150</b>	130	135	150	150	Cumulative year to- date
<b>5.4.2</b>	Number of households accessing food through DSD food security programmes	<b>10</b>	0	0	10	10	Cumulative year to- date
<b>5.4.3</b>	Number of people accessing food through DSD feeding programmes (centre-based).	<b>140</b>	130	135	140	140	Cumulative year to-date
<b>5.4.4</b>	Number of CNDC participants involved in developmental initiatives	<b>13</b>	3	5	03	2	Cumulative year end
<b>5.4.5</b>	Number of cooperatives linked to economic opportunities	<b>4</b>	1	2	0	1	Cumulative year end

## SERVICE OFFICE QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	2024/25 KSD APP TARGET			
	MQANDULI	MTHATHA	2024/25 KSD APP TARGET	CALCULATION TYPE
<b>5.4.1</b> Number of people benefitting from poverty reduction initiatives.	<b>140</b>	<b>10</b>	<b>150</b>	Cumulative year to date
	<b>Q1</b> 130	0	<b>130</b>	
	<b>Q2</b> 135	0	<b>135</b>	
	<b>Q3</b> 140	10	<b>150</b>	
	<b>Q4</b> 140	10	<b>150</b>	
<b>5.4.2</b> Number of households accessing food through DSD food security programmes	<b>0</b>	<b>10</b>	<b>10</b>	Cumulative year to date
	<b>Q1</b> 0	0	<b>0</b>	
	<b>Q2</b> 0	0	<b>0</b>	
	<b>Q3</b> 0	10	<b>10</b>	
	<b>Q4</b> 0	10	<b>10</b>	
<b>5.4.3</b> Number of people accessing food through DSD feeding programmes (centre based)	<b>140</b>	<b>0</b>	<b>140</b>	Cumulative year to date
	<b>Q1</b> 130	0	<b>130</b>	
	<b>Q2</b> 135	0	<b>135</b>	
	<b>Q3</b> 140	0	<b>140</b>	
	<b>Q4</b> 140	0	<b>140</b>	
<b>5.4.4</b> Number of CNDC participants involved in developmental initiatives	<b>13</b>	<b>0</b>	<b>13</b>	Cumulative year end
	<b>Q1</b> 3	0	<b>3</b>	
	<b>Q2</b> 5	0	<b>5</b>	
	<b>Q3</b> 3	0	<b>3</b>	
	<b>Q4</b> 2	0	<b>2</b>	
<b>5.4.5</b> Number of cooperatives linked to economic opportunities	<b>0</b>	<b>4</b>	<b>4</b>	Cumulative year end
	<b>Q1</b> 0	1	<b>1</b>	
	<b>Q2</b> 0	2	<b>2</b>	
	<b>Q3</b> 0	0	<b>0</b>	
	<b>Q4</b> 0	1	<b>1</b>	

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Households profiled	5.5.1 Number of households profiled	0	0	798	798	887	887	887
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	0	0	2	2	4	4	4
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	0	0	4	4	6	6	6
	Profiled household linked to sustainable livelihood program	5.5.4 Number of profiled households linked to sustainable livelihood program	0	0	79	79	79	79	79

### QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>5.5.1</b>	Number of households profiled	<b>887</b>	210	598	650	887	Cumulative year to date
<b>5.5.2</b>	Number of Community Based Plans developed	<b>4</b>	0	0	2	4	Cumulative year to date
<b>5.5.3</b>	Number of Communities profiled in a ward	<b>6</b>	0	02	3	1	Cumulative year-end
<b>5.5.4</b>	Number of profiled households linked to sustainable livelihood program	<b>79</b>	21	45	67	79	Cumulative year to date

## QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	2024/25 KSD APP TARGET			
	MQANDULI	MTHATHA	2024/25 KSD APP TARGET	CALCULATION TYPE
<b>5.5.1</b> Number of households profiled	<b>261</b>	<b>626</b>	<b>887</b>	Cumulative year to date
	<b>Q1</b> 60	150	<b>210</b>	
	<b>Q2</b> 182	416	<b>598</b>	
	<b>Q3</b> 204	446	<b>650</b>	
	<b>Q4</b> 261	626	<b>887</b>	
<b>5.5.2</b> Number of Community Based Plans developed	<b>1</b>	<b>3</b>	<b>4</b>	Cumulative year to date
	<b>Q1</b> 0	0	<b>0</b>	
	<b>Q2</b> 0	0	<b>0</b>	
	<b>Q3</b> 1	1	<b>2</b>	
	<b>Q4</b> 1	3	<b>4</b>	
<b>5.5.3</b> Number of communities profiled in a ward	<b>2</b>	<b>4</b>	<b>6</b>	Cumulative year end
	<b>Q1</b> 0	0	<b>0</b>	
	<b>Q2</b> 0	2	<b>2</b>	
	<b>Q3</b> 2	1	<b>3</b>	
	<b>Q4</b> 0	1	<b>1</b>	
<b>5.5.4</b> Number of profiled households linked with sustainable livelihoods programs	<b>20</b>	<b>59</b>	<b>79</b>	Cumulative year to date
	<b>Q1</b> 6	15	<b>21</b>	
	<b>Q2</b> 9	36	<b>45</b>	
	<b>Q3</b> 18	49	<b>67</b>	
	<b>Q4</b> 20	59	<b>79</b>	

## 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.

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	0	0	3	3	4	4	4
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	0	0	60	60	100	100	100
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	0	0	420	420	426	426	426

### QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
<b>5.6.1</b>	Number of youth development structures supported		<b>4</b>	4	4	4	4	Non-cumulative highest figure
<b>5.6.2</b>	Number of youth participating in skills development Programmes.		<b>100</b>	22	44	34	0	Cumulative year-end
<b>5.6.3</b>	Number of youth participating in youth mobilisation Programmes		<b>426</b>	151	125	75	75	Cumulative year-end

### SERVICE OFFICE QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		2024/25 KSD APP TARGET				CALCULATION TYPE
		MQANDULI		MTHATHA		
<b>5.6.1</b>	Number of youth development structures supported	<b>0</b>		<b>4</b>		<b>4</b>
	Q1	0		4		4
	Q2	0		4		4
	Q3	0		4		4
	Q4	0		4		4
<b>5.6.2</b>	Number of youth participating in skills development Programmes.	<b>39</b>		<b>61</b>		<b>100</b>
	Q1	0		22		22
	Q2	22		22		44
	Q3	17		17		34
	Q4	0		0		0
<b>5.6.3</b>	Number of youth participating in youth mobilization Programmes	<b>168</b>		<b>258</b>		<b>426</b>
	Q1	68		83		151
	Q2	25		100		125
	Q3	50		25		75
	Q4	25		50		75

## 5.7 WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	0	0	170	170	483	483	483
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	0	0	1	1	03	03	03
	Social grants beneficiaries linked to sustainable livelihood opportunities	5.7.3 Number of social grants beneficiaries linked to sustainable livelihood opportunities	0	0	54	54	54	54	54

### 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		483	129	100	92	162	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported		03	03	03	03	03	Non-cumulative highest figure
5.7.3	Number of social grants beneficiaries linked to sustainable livelihood opportunities		54	54	54	54	54	Non-cumulative highest figure

## SERVICE OFFICE QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS	2024/25 KSD APP TARGET			CALCULATION TYPE
	MQANDULI	MTHATHA	2024/25 KSD APP TARGET	
<b>5.7.1</b> Number of women participating in women empowerment programmes	<b>195</b>	<b>288</b>	<b>483</b>	Cumulative year to date
	Q1	44	77	
	Q2	94	120	
	Q3	131	182	
	Q4	<b>195</b>	<b>288</b>	
<b>5.7.2</b> Number of women livelihood initiatives supported	<b>0</b>	<b>3</b>	<b>3</b>	Non-cumulative highest figure
	Q1	0	3	
	Q2	0	3	
	Q3	0	3	
	Q4	0	3	
<b>5.7.3</b> Number of social grant beneficiaries linked to sustainable livelihoods opportunities	<b>22</b>	<b>32</b>	<b>54</b>	Non-cumulative highest figure
	Q1	22	32	
	Q2	22	32	
	Q3	22	32	
	Q4	22	32	

## KEY RISKS AND MITIGATING FACTORS

RISK DESCRIPTION	RISK CAUSES	CONSEQUENCES	MITIGATING FACTORS
<b>Failure to pay suppliers within 30 days</b>	<ul style="list-style-type: none"> <li>1. Frequent change of banking details by suppliers</li> <li>2. Misalignment of payment process in the system</li> <li>3. Centralisation of payments to Provincial Office</li> <li>4. Personal submission of invoices to Provincial Office by suppliers and then rejected</li> </ul>	<ul style="list-style-type: none"> <li>1. Fruitless &amp; wasteful expenditure from long outstanding accruals (interest charged by suppliers).</li> <li>2. Bad reputation for the department</li> </ul>	<ul style="list-style-type: none"> <li>1. Weekly generation of report ageing invoices and make follow up to Provincial office through a memo</li> </ul>
<b>Kickbacks</b>	<ul style="list-style-type: none"> <li>1. Nepotism/Favouritism</li> <li>3. Some appointments are to address EEA targets</li> <li>4. Political directive</li> </ul>	<ul style="list-style-type: none"> <li>1. Compromise service delivery</li> <li>2. Demoralise other employees</li> </ul>	<ul style="list-style-type: none"> <li>1. Background check with previous employer to confirm experience and performance of the employee.</li> <li>2. Collected info will be part of the pack for motivation of appointment.</li> </ul>
<b>Misuse of funds by NPOs &amp; CBOs</b>	<ul style="list-style-type: none"> <li>1. Inadequate monitoring by the district</li> <li>2. Non-compliance with the SLA.</li> <li>3. No clear roles in the SLA.</li> <li>4. Lack of resources (transport)</li> <li>5. Lack of capacity (financial management NPOs).</li> <li>6. Short of staff in the NPO.</li> </ul>	<ul style="list-style-type: none"> <li>1. Poor services delivery</li> <li>2. Tarnished image</li> <li>3. Public service delivery protests</li> </ul>	<ul style="list-style-type: none"> <li>1. Training of social workers on financial monitoring of NPOs.</li> </ul>
<b>Lack of sustainability for established projects (NPOs, CBOs and NGOs).</b>	<ul style="list-style-type: none"> <li>1. Founder syndrome.</li> <li>2. Target market</li> <li>3. Late transfer of funds to not self-sustainable NPOs</li> <li>4. Lack of capacity (subsistence vs commercial production)</li> </ul>	<ul style="list-style-type: none"> <li>1. Poor service delivery.</li> <li>2. Tarnished image.</li> <li>3. Persistence poverty</li> <li>4. Litigations</li> <li>5. Demotivated officials</li> </ul>	<ul style="list-style-type: none"> <li>1. Proper social mobilisation prior to funding.</li> </ul>
<b>Litigations on foster care</b>	<ul style="list-style-type: none"> <li>1. Non-compliance with timeframes.</li> <li>2. Backlog</li> <li>3. Lack of resources (transport &amp; cell phones)</li> <li>4. Work overload / shortage of staff</li> <li>5. Lack of commitment from presiding officers.</li> <li>6. Lack of support from Head Office.</li> </ul>	<ul style="list-style-type: none"> <li>1. Fruitless and wasteful expenditure.</li> <li>2. Financial loss</li> <li>3. Bad reputation</li> <li>4. Poor service delivery</li> <li>5. Public protests</li> </ul>	<ul style="list-style-type: none"> <li>1. Appointment of social workers and social work supervisors.</li> <li>2. Facilitate from the provincial office to provide tools of trade to social workers/supervisors (Vehicles &amp; cell phones)</li> <li>3. Referral system of foster care applicants (From Dept of Justice to Social Development)</li> </ul>

# PART D

## TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions, Organisations, Local

Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

### PROGRAMME 1: ADMINISTRATION

#### 1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

1.1.1 INDICATOR TITLE: Number of corporate governance interventions implemented						CALCULATION TYPE: Cumulative / year end		
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery						SPATIAL TRANSFORMATION: The indicator will be implemented to Local Service Office Management, Staff and internal stakeholders		
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department								
DISAGGREGATION OF BENEFICIARIES			MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Registers	Count all engagement sessions of the DM	Quantitative (Simple Count)					
	2. Stakeholder database	Count all engagement sessions of the DM	Quantitative (Simple Count)					
	3.. 3x LSO monthly performance report	3. 3x LSO monthly performance report	Quarterly					
	5. LSO 1st quarterly report	4. LSO Quarterly report	Quarterly					
	4. LSO Quarterly Report	2 <sup>nd</sup> 4. LSO Quarterly report	Quarterly					
	5. LSO Annual Performance Plan	5. LSO Half-Year report	Half-Year					
	6. LSO Annual Report	6. 3x YFM report	Annual					
	6. 3x YFM reports	7. LSO First Budget Plan	Annual					
							7. 3x YFM reports	Annual

## NPO MANAGEMENT

### 1.2.3 INDICATOR TITLE: Number of NPOs registered

**DEFINITION:** Organizations are assisted with governance issues and registration as NPOs in line with the NPO Act,71 of 1997

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

**ASSUMPTIONS:** Organisations are operating as legal entities (NPOs).

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
NPOs	1. Database of NPOs assisted with registration.	Count all NPOs assisted with registration.	Quantitative (Simple Count)	Quarterly	To ensure that organisations are registered as legal entities	NPO Coordinator Deputy Director Administration			

### 1.2.4 INDICATOR TITLE: Number of Compliance interventions implemented

**DEFINITION:** Organizations are assisted to comply with the NPO Act,71 of 1997 through SMSs, emails, one- on -one or workshops

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 8 Districts

**ASSUMPTIONS:** Reduction in the number of non-compliant NPOs

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
NPOs	1. Reports on compliance interventions undertaken.	Count Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly	Compliance NPOs by	NPO Coordinator Deputy Director Administration			

### 1.2.5 INDICATOR TITLE: Number of funded NPOs

**DEFINITION:** This refers to the total number of funded NPOs in line with the PFA

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

**ASSUMPTIONS:** NPOs render services in line with legislative prescripts to the beneficiaries

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
NPOs	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	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: Cumulative year end			
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices							
<b>ASSUMPTIONS:</b> Improved compliance of NPOs.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
NPOs	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.		
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
N/A	1. Payment cycle and age analysis reports.	Quantitative (Simple Count)					

## FINANCIAL MANAGEMENT

1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days				CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Percentage of invoices and claims paid within 30 days							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices							
<b>ASSUMPTIONS:</b> Payment of Invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
N/A	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
N/A	1. Approved/ signed off Departmental LED Reports	Quantitative (Simple Count)					

## SUPPLY CHAIN MANAGEMENT

1.2.9 INDICATOR TITLE: Percentage of procurement budget spent targeting local suppliers in terms of LED Framework				CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices							
<b>ASSUMPTIONS:</b> At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:		
N/A	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:		
N/A	1. Approved/ signed off Departmental LED Reports	Quantitative (Percentage of procurement budget)					

• **CORPORATE SERVICES**

**1.2.10 | INDICATOR TITLE:** Number of Human Capital Management Interventions Implemented

**DEFINITION:** This indicator measures effective recruitment, training and development of employees for improved delivery of services.

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

**ASSUMPTIONS:** Compliance with all relevant Human Capital prescripts

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

DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION ASSESSMENT	(Simple) Quarterly	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
						Quantitative (Count)						
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	Responsive	(Simple) Quarterly	Improved organisation performance, development, capabilities and resources	HR Admin	Deputy Director: Administration	

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.1 MANAGEMENT AND SUPPORT

DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF DATA CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan	Simple Quarterly	To ensure that all programmes are coordinated and aligned.	that all sub-Social Work programmes are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Deputy Director: Administration

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

**Spatial Transformation:** This indicator will be implemented in the District and all Service Offices

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

**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.

## 2.2 SERVICES TO OLDER PERSONS

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Women Men Persons with Disabilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Attendance of Older Persons funded in Residential Facilities	Registers of Older Persons Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Social Work Supervisor Deputy Director: Administration

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 of Older Persons funded in Community Based Care and Support Services	Registers of Older Persons 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					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	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  Attendance Registers of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities and service offices		

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1.		INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.		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)		CALCULATION TYPE: Non-cumulative highest figure	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:	
				QUARTER 3:		QUARTER 4:	
Women	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
Men					Attendance Registers of Persons with Disabilities accessing government owned and funded Residential Facilities		To promote the rights and protection of persons with severe disabilities
Youth							
Persons with Disabilities							

2.3.2.		INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops		DEFINITION: This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops		CALCULATION TYPE: Non-cumulative highest figure	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		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
Men							To promote the socio-economic empowerment of persons with disabilities
Youth							
Persons with Disabilities							

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.		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)		CALCULATION TYPE: Cumulative year end					
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Community Based Rehabilitation services		ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.							
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 2:	QUARTER 3:						
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	Attendance Registers of all Persons accessing Community Based Rehabilitation services in Service Offices	Quantitative (Simple Count)	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Supervisor	Deputy Director: Administration

## 2.4 HIV & AIDS

DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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.	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 programmes.	Quantitative (Simple Count)	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director: Administration

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

**DEFINITION:** This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)

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

**ASSUMPTIONS:** Implementers capacitated on Social and Behaviour Change Programmes so that there is change in behaviour patterns to combat new HIV infections. Increase access of the Psychosocial support services.

DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Asexual (LGBTQIA+ s) Families experiencing Gender Based Violence (women, men, young people, persons with disabilities)	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Quantitative (Simple Count)	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Supervisor	Deputy Director: Administration

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

**DEFINITION:** This indicator counts all beneficiaries participating in community dialogues and awareness programmes focusing on behavior change for the quarter. Beneficiaries refers to children, youth and adults reached through the Social and Behaviour Change Programmes. Social and Behaviour Change Programmes include You Only Live Once (YOLO), Families Matter Programme (FMP), Men Champion Change (MCC), Traditional Leaders Programme (TLP), Community Capacity Enhancement (CCE) and any other behaviour change programmes.

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

**ASSUMPTIONS:** Increase in the coverage of beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.

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
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual plus (LGBTQAs+) 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.

## 2.5: SOCIAL RELIEF

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE						CALCULATION TYPE: Cumulative year end					
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
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 who benefited from DSD Social programmes	receipt of people from DSD Social programmes	Quantitative (Simple Count)	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Supervisor	Social Work Supervisor	Deputy Director: Administration					

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE						CALCULATION TYPE: Non-Cumulative highest figure					
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
Young girls in Quintile 1,2&3 farm school and special schools Young girls with disabilities	-	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	-	-	Signed registers of all learners who benefitted through Integrated School Health Programmes	receipt of all learners Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Social Work Supervisor	Deputy Director: Administration						

## PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Programme Staff (women, men, young people, persons with disabilities)	1.March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Operational Plan First Draft	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Half Year Report	Total number of support services coordinated for (Count)	Simple Quantitative (Sum)	Quarterly	To ensure that all programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	all sub-Social Work	Deputy Director: Administration	

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

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

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

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

### 3.2 CARE AND SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE:		Number of family members participated in family preservation services		CALCULATION TYPE: Cumulative year end	
<b>DEFINITION:</b> This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined on the White Paper for Families (2013) and Manual for family preservation. These are services offered by both government, NPOs and NGO's.					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
<b>ASSUMPTIONS:</b> Increased number of family members accessing preservation services towards keeping children, youth and adults at home/ community with their families		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	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.

3.2.2 INDICATOR TITLE:		Number of family members re-united with their families		CALCULATION TYPE: Cumulative year end	
<b>DEFINITION:</b> This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Reunification Framework. These are services rendered by NGOs, NPOs and Government					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
<b>ASSUMPTIONS:</b> Increased number of family members reunited with their families receiving support from their families.		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	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.

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

### 3.3 CHILD CARE AND PROTECTION

				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					
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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. (to be strictly in the service office to maintain confidentiality)	Beneficiary files for Quantitative reported cases of child abuse (to be strictly in the service office to maintain confidentiality)
SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive appropriate interventions.	Social Work Supervisor	Deputy Director: Administration

						CALCULATION TYPE: Cumulative year to date
						DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices						ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Beneficiary files with valid foster care court Count
						METHOD OF QUALIFICATION/ASSESSMENT
						Quantitative (Simple Count)
						REPORTING CYCLE
						Quarterly
						DESIRED PERFORMANCE
						To safeguard all children in need of Care and Protection within the Eastern Cape Province through extension and review of foster care orders
						INDICATOR RESPONSIBILITY
						Social Work Supervisor
						VALIDATION RESPONSIBILITY
						Deputy Director: Administration

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

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

<b>3.3.3</b>	<b>INDICATOR TITLE:</b> Number of children placed in Foster Care					<b>CALCULATION TYPE:</b> Cumulative year end
	<b>DEFINITION:</b> This indicator counts the number of children in need of care and protection placed in the Foster Care in line with the Children's Act 38 of 2005 as amended.					
	<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
	<b>ASSUMPTIONS:</b> To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
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.	1. Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
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.	1. Consolidated standardized database of children placed in Foster Care.	Beneficiary Children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)

<b>3.3.4</b>	<b>INDICATOR TITLE:</b> Number of children in foster care re-unified with their families					<b>CALCULATION TYPE:</b> Cumulative year end
	<b>DEFINITION:</b> This indicator counts the number of children in foster care reunited with their families in line with the Children's Act, 38 of 2005 as amended					
	<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
	<b>ASSUMPTIONS:</b> Increased number of children placed in Foster Care who are being reunited with their families					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Beneficiary Children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Beneficiary Children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)

ASSUMPTIONS: Increase in 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										
<b>DISAGGREGATION OF BENEFICIARIES</b>										
MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Persons including child abuse, neglect and exploitation, early intervention programmes and interventions that promote reunification services.	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers Quantitative (Simple Count)	Quantitative (Simple Quarterly)	To safeguard all children in need of Care and Protection within the Eastern Cape Province through promoting access to Prevention and Early Programmes (PEIP)	Social Work Supervisor	Deputy Director: Administration				

ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to provide a safe healthy lifetime.						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										
<b>DISAGGREGATION OF BENEFICIARIES</b>										
MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children in need of permanent care and protection database under 18 years children requiring permanent adoption	1. Consolidated database of children for recommended adoption	Beneficiary files for recommendation for adoption to be strictly kept in the service office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	Stable permanent care for children in need of care and protection	Social Work Supervisor	Deputy Director: Administration			

## 3.4 PARTIAL CARE SERVICES

3.4.1 INDICATOR TITLE: Number of newly registered partial care facilities						CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)						
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices						
<b>ASSUMPTIONS:</b> 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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Children 0-18	1. Dated and signed database registered Partial Care facilities	1.Dated and signed of database registered Partial Care facilities	1.Dated and signed database registered Partial Care facilities	Dated and signed database registered Partial Care facilities	Dated and signed database registered Partial Care facilities	Quantitative (Simple Count) Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.

3.4.2 INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities						CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)						
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices						
<b>ASSUMPTIONS:</b> 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	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	Dated and signed database of children accessing registered Partial Care facilities	Dated and signed database of children accessing registered Partial Care facilities	Quantitative (Simple Count) Partial registered Partial Care facilities

3.4.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres						CALCULATION TYPE: Non-Cumulative Highest Figure
DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres						
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Special Day Centres						
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres						
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	SOURCE OF DATA/MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
						METHOD OF CALCULATION/ASSESSMENT
Children 0-18	1 Dated and signed database of children benefitting from funded Special day care centres	1 Dated and signed database of children database of children benefitting from funded Special day Care centres	1 Dated and signed database of children database of children benefitting from funded Special day Care centres	1 Dated and signed database of children database of children benefitting from funded Special day Care centres	1 Dated and signed database of children database of children benefitting from funded Special day Care centres	Dated and signed register of Attendance of children benefitting from funded Special day Care centres
						REPORTING CYCLE
						Quarterly
						DESIRED PERFORMANCE
						Quarterly
						INDICATOR RESPONSIBILITY
						Increase in number of children benefitting from funded Special Day Care Centres
						VALIDATION RESPONSIBILITY
						Deputy Director: Administration

5 CHILD AND YOUTH CARE CENTRES

DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid court orders or completed form 36.	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Supervisor	Deputy Director: Administration
<b>ASSUMPTIONS:</b> Care and protection of vulnerable children	<b>PARTIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with CYCCs	<b>DEFINITION:</b> 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.	<b>INDICATOR TITLE:</b> Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.	<b>CALCULATION TYPE:</b> Non-cumulative highest figure					

### 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1 INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)				CALCULATION TYPE: Cumulative year to date
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes				
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices				
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes				
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
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	Attendance Registers of children and youth between 18-24 years accessing services through the Prevention and Early Intervention Programmes.
	Standardized data base of Youth accessing community-based PEIP	Standardized data base of Youth accessing community-based PEIP	Standardized data base of Youth accessing community-based PEIP	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

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

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

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

DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
					1.	2.						
Programme (women, men, young people, persons with disabilities)	Staff 1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September Monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Operational Plan First Draft	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Half Year Report	Total number of support services coordinated for Quantitative (Count)	Programmes are coordinated for given; strategic direction, alignment and integration.	To ensure that programmes are coordinated,Supervisor	Quantitative (Count)	Quarterly	that all sub-Social Work services by skilled work force (Social Service practitioners),	Deputy Director: Administration	

#### CALCULATION TYPE: Cumulative year end

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

## 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	
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes

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	
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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	1. Consolidated database of persons in conflict with the law who completed diversion 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 the District and all Service Offices with secure care centres (East London & King Williams Town)	
				ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes	
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Children and youth	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Registers Quantitative (Simple Count)	Registers Quantitative (Simple Count)
				Attendance of children in conflict with the law who accessed residential programmes at secure care centres.	Attendance of children in conflict with the law who accessed residential programmes at secure care centres.
				Beneficiary files for children in conflict with the law who accessed secure care centres	Beneficiary files for children in conflict with the law who accessed secure care centres
				Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes
				Social Work Supervisor	Deputy Director: Administration

## 4.3 VICTIM EMPOWERMENT PROGRAMME

DISAGREGGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons)	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Process Files of victims of crime and violence accessing support services with primary source documents strictly kept in the services office to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director: Administration	

**ASSUMPTIONS:** All victims of crime and violence access care and support services.  
**SPATIAL TRANSFORMATION:** This indicator will be implemented in the District and all Service Offices

**4.3.1. INDICATOR TITLE:** Number of victims of crime and violence accessing support services

**DEFINITION:** The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.

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

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

**4.3.2. INDICATOR TITLE:** Number of human trafficking victims who accessed social services.

**DEFINITION:** The indicator counts the number of suspected and confirmed victims of human trafficking who accessed social services.

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

**ASSUMPTIONS:** Reported victims of human trafficking access care and support services.

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

**4.3.3. INDICATOR TITLE:** Cumulative year to date

**DEFINITION:** The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.

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

**ASSUMPTIONS:** All victims of crime and violence access care and support services.

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women and men with their children	1. Consolidated database of victims 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.	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 discharge 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

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

#### 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

DISAGREGGATION 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 service users who accessed Substance Use Disorder (SUD) treatment services	1. Database service users who accessed Substance Use Disorder (SUD) treatment services	1. Database service users who accessed Substance Use Disorder (SUD) treatment services	1. Database service users who accessed Substance Use Disorder (SUD) treatment services	Attendance users who accessed Substance Use Disorder (SUD) treatment services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor	Deputy Director: Administration

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

**DEFINITION:** The indicator relates to prevention programmes implemented by NGOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning

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

**ASSUMPTIONS:** People participate in drug Prevention and educational awareness campaigns.

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

**DEFINITION:** The indicator refers to people who have accessed a residential and non-residential Treatment and Rehabilitation services at Treatment or / community based centre providing a specialised social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.

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

**ASSUMPTIONS:** Service users will access treatment and rehabilitation programmes.

**CALCULATION TYPE:** Cumulative year to date

**DEFINITION:** The indicator will be implemented in the District and all Service Offices

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 5.1 MANAGEMENT AND SUPPORT

DISAGREGGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Programme Staff (women, men, young people, persons with disabilities)	1.March Monthly Report, 2.April Monthly Report, 3.May Monthly Report, 4.Fourth Quarterly Report 5.Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	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	Total number of support services coordinated for Count)	Simple/Quarterly	To ensure that all programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	To ensure that all programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	CDP/ Supervisor	Deputy Director: Administration			

## 5.2. COMMUNITY MOBILIZATION

		MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Database of people reached through Community Mobilisation Programmes	1. Databases of people reached through Community Mobilisation Programmes	1. Database of people reached through Community Mobilisation Programmes	1. Database of people reached through Community Mobilisation Programmes	1. Database of people reached through Community Mobilisation Programmes	Attendance Registers of people reached through Community Mobilisation Programmes	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards	2. Report on the nature and proceedings of the mobilization session conducted.	2. Report on the nature and proceedings of the mobilization session conducted.	2. Report on the nature and proceedings of the mobilization session conducted.	2. Report on the nature and proceedings of the mobilization session conducted.	2. Report on the nature and proceedings of the mobilization session conducted.	Report on the nature and proceedings of the mobilization session conducted.	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration

		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Targeted Communities:	-	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	CDP/ Supervisor	Deputy Director: Administration			

**5.2.2 INDICATOR TITLE:** Number of communities organized to coordinate their own Development

**DEFINITION:** This indicator counts the number of communities mobilized and organized into community development structures at village or ward levels in line with existing Policy Frameworks and Practice Guidelines

**Spatial Transformation:** This indicator will be implemented in the District and all Service Offices

**ASSUMPTIONS:** Improved conscientization and organisation of communities contributing to active citizenry

		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Targeted Communities:	-	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	CDP/ Supervisor	Deputy Director: Administration			

### 7.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

CUMULATIVE 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/PCE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	VALIDATION RESPONSIBILITY
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database capacitated NPOs 2. Attendance registers, Consolidated Capacity Building Reports	1. Consolidated Database capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	CDP Supervisor Deputy Director: Administration
CUMULATIVE 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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	VALIDATION RESPONSIBILITY
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	CDP Supervisor Deputy Director: Administration

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:				QUARTER 2:	QUARTER 3:	QUARTER 4:				
Members of designated groups such as Women, Youth Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996	Attendance Registers of people accessing food with through DSD feeding programmes (centre-based).	Quantitative (Simple Count)	Simple Quarterly	Improved access to nutritious food.	CDP/ Supervisor	Deputy Director: Administration
<b>ASSUMPTIONS:</b> Continuous access to nutritious food improves well-being of people.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with CNDCs (East London & Dimbaza)										
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 databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills audit report on CNDC development activities and Attendance Registers of the participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly	CNDc participants linked to developmental activities have improved self-reliance.	CDP/ Supervisor	Deputy Director: Administration
<b>ASSUMPTIONS:</b> Increased number of CNDC participants linked to developmental programmes.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with CNDCs										
DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:				QUARTER 2:	QUARTER 3:	QUARTER 4:				
Members of designated groups such as Women, Youth Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills audit report on CNDC development activities and Attendance Registers of the participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly	CNDc participants linked to developmental activities have improved self-reliance.	CDP/ Supervisor	Deputy Director: Administration
<b>ASSUMPTIONS:</b> Increased number of CNDC participants linked to developmental programmes.										
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices with CNDCs										
<b>INDICATOR TITLE:</b> Number of people accessing food through DSD feeding programs (centre based)										
<b>DEFINITION:</b> The indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996										
<b>CALCULATION TYPE:</b> Cumulative year-to-date										

<b>5.4.5</b>	<b>INDICATOR TITLE:</b> Number of cooperatives linked to economic opportunities	<b>CALCULATION TYPE:</b> Cumulative year end				
	<b>DEFINITION:</b> This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.					
	<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices					
<b>ASSUMPTIONS:</b> Cooperatives linked to economic opportunities generate income	<b>MEANS OF VERIFICATION/POE</b>	<b>SOURCE OF DATA</b>	<b>METHOD OF CALCULATION/ASSESSMENT</b>	<b>REPORTING CYCLE</b>	<b>DESIRED PERFORMANCE</b>	<b>INDICATOR RESPONSIBILITY</b>
<b>DISAGREGATION OF BENEFICIARIES</b>	<b>QUARTER 1:</b> QUARTER 2: QUARTER 3:	<b>QUARTER 4:</b> QUARTER 3:				
Cooperatives facilitated - and funded by DSD that benefit unemployed youth, women and people with disabilities.	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives	1. Consolidated databases of linked cooperatives, cooperatives	Quantitative (Simple Count)	Quarterly	Increased number of cooperatives linked to economic opportunities CDP/ Supervisor
						Deputy Director: Administration

## COMMUNITY BASED RESEARCH AND PLANNING

		MEANS OF VERIFICATION/POE				CUMULATIVE QUARTER 1:				CUMULATIVE QUARTER 2:				CUMULATIVE QUARTER 3:				CUMULATIVE QUARTER 4:																									
		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES		DISAGREGRATION OF BENEFICIARIES																							
5.5.1	<b>INDICATOR TITLE:</b> Number of households profiled	<b>CALCULATION TYPE:</b> Cumulative year to-date																																									
	<b>DEFINITION:</b> This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Professions Practice Policy 2017 and Community Development Practice Policy 2017																																										
	<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices																																										
	<b>ASSUMPTIONS:</b> Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods																																										

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

## 5.6 YOUTH DEVELOPMENT

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

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

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

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

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:						
Youth Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1. Consolidated database of youth development structures.	1. Consolidated database of youth development structures.	1. Consolidated database of youth development structures.	1. Consolidated database of youth development structures supported	Register of youth development structures supported	Quarterly	Increase in number of youth structures supported.	CDP/ Supervisor	Deputy Director: Administration
	2. Youth Development Structures Report								

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

**DEFINITION:** This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth 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 licences, 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:						
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers	Attendance Registers of youth participating in skills development programmes.	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	CDP/ Supervisor	Deputy Director: Administration			
	2. Training reports	2. Training reports	2. Training reports	2. Training reports					
	3. Database of youth participants.								

5.6.3 INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.					
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes ( awareness campaigns, outreach programs, youth 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
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		INDICATOR RESPONSIBILITY
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	Attendance Registers of youth participating in Youth Mobilisation Programmes.	Quarterly
				Quantitative (Simple Count)	CDP/ Supervisor
				Increased number of young people participating in Youth Mobilisation Programmes	Deputy Director: Administration

## 5.7 WOMEN DEVELOPMENT

5.7.1 INDICATOR TITLE:		CUMULATIVE YEAR TO DATE					
DEFINITION:		Number of women participating in 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					
<b>ASSUMPTIONS:</b> Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	DESIRED PERFORMANCE
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs. 2. Consolidated database for women.	1. Consolidated Report on empowerment programs. 2. Consolidated database for women.	1. Consolidated Report on empowerment programs. 2. Consolidated database for women.	1. Consolidated Report on empowerment programs. 2. Consolidated database for women.	1. Consolidated Report on empowerment programs. 2. Consolidated database for women.	Quantitative (Simple Count)	Quarterly
						Active participation of women in socio economic development programmes and social inclusion	CDP/ Supervisor
							Deputy Director: Administration

5.7.2 INDICATOR TITLE:		NON-CUMULATIVE HIGHEST FIGURE					
DEFINITION:		Number of women livelihood initiatives supported					
SPATIAL TRANSFORMATION:		This indicator will be implemented in the District and all Service Offices with funded women livelihood initiatives supported (King Williams Town & Zwide/Itsha)					
<b>ASSUMPTIONS:</b> Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	Quantitative (Simple Count)	Quarterly
						Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	CDP/ Supervisor
							Deputy Director: Administration

5.7.3	<b>INDICATOR TITLE:</b> Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	<b>CALCULATION TYPE:</b> Non-Cumulative highest figure						
<b>DEFINITION:</b> 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								
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province								
<b>ASSUMPTIONS:</b> Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.								
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Social grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research

# **LOCAL SERVICE OFFICE**

## **2024/25**

### **ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



## 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	1.2.1 Number of good corporate governance interventions implemented
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	44
QUARTERLY TARGETS	Q1=10      Q2=12      Q3=10      Q4=12
MONTHLY TARGETS	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	2      2      6      2      2      8      2      2      2      6      2      2      8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M		
01.	Conduct Quarterly Local Service Staff Meetings	Attendance registers and minutes													Cooperation by Programme Staff	Accuracy of information
02.	Conduct Quarterly Local Service Management Meetings	Attendance registers and minutes														
03.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports														Availability of accurate information
04.	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
05.	Conduct Monthly Performance Review Sessions	Consolidated Monthly Sessions Report with signed Attendance Registers	Review	signed											Cooperation from Local Service Office Staff	
06.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Reports													Cooperation from Local Service Office Staff	
07.	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	
08.	Facilitate implementation of generic intervention processes	Monthly Report, Screening Register Intake Register													Timeous submission of SW/S Forms by Service Offices	
09.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													Availability of schedule	
10.	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports													Cooperation of Stakeholders	
11.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated Stakeholder Database													Accuracy of information	

District Director

Deputy Director: Administration

## 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 INDICATOR	Registration of NPOs																																															
CALCULATION TYPE	1,2,3 Number of NPOs registered																																															
ANNUAL TARGET	Cumulative Year End																																															
QUARTERLY TARGETS	57																																															
MONTHLY TARGETS	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Q1 = 18</th> <th colspan="3">Q2 = 15</th> <th colspan="3">Q3 = 15</th> <th colspan="3">Q4 = 19</th> </tr> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>05</td> <td>06</td> <td>07</td> <td>04</td> <td>04</td> <td>07</td> <td>07</td> <td>04</td> <td>04</td> <td>02</td> <td>03</td> <td>04</td> </tr> </tbody> </table>												Q1 = 18			Q2 = 15			Q3 = 15			Q4 = 19			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	05	06	07	04	04	07	07	04	04	02	03	04
Q1 = 18			Q2 = 15			Q3 = 15			Q4 = 19																																							
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																																					
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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																																																																																																												
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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	63												
QUARTERLY TARGETS	Q1= 63			Q2 = 63			Q3 = 63			Q4 = 63			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	63	63	63	63	63	63	63	63	63	63	63	63	
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME						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										Co-operation by NPOs
02.	Distribute call for proposals and coordinate application process by NPOs	Advert:	Issuing and Submission registers										Co-operation by NPOs
03.	Conduct consultation of NPOs on service specifications	Service Specifications	Attendance registers										Co-operation by NPOs
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers	Master lists										Co-operation by offices
05.	Consolidate Master list of submitted, Assessed, Recommended and approved Business Plans	Signed and approved Master lists	Business Plan Files										Co-operation by offices
06.	Coordinate capturing of files to the system	Payment report											
07.	Co-ordinate signing of contracts by NPOs	Signed SLA's, Synopsis, allocation Letter											Availability of network and systems
08.	Coordinate the pre-implementation workshops	Attendance register Reports											Co-operation by NPOs
09.	Coordinate submission of required documents, preparation of files and submission to the district office for payment	Payment report											Cooperation by Areas

Deputy Director: Administration

NPO Coordinator

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	12.6 Number of funded organisations monitored							
CALCULATION TYPE	Non-cumulative Highest Figure							
ANNUAL TARGET	63							
QUARTERLY TARGETS	Q1 = 63							
MONTHLY TARGETS	APRIL                    MAY                    JUNE                    JULY                    AUGUST                    SEPTEMBER                    OCTOBER                    NOVEMBER                    DECEMBER                    JANUARY                    FEBRUARY                    MARCH							
	63                    63                    63                    63                    63                    63                    63                    63                    63                    63                    63                    63							
NO	ACTIVITIES	MEANS OF VERIFICATION	A M J J A S O N D F M	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
01.	Monitor compliance of funded organisations on departmental prescripts (NPO ACT 71 of 1997)	Database and consolidated monitoring reports				Cooperation by NPCs	NPO Coordinator	Deputy Director: Administration

## FINANCIAL MANAGEMENT

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance											
<b>OUTPUT</b>	Days taken to pay stakeholders											
<b>OUTPUT INDICATORS</b>	1.2.7 Percentage of invoices paid within 30 days											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	100%											
<b>QUARTERLY TARGETS</b>	Q1=100% APRIL 100% MAY 100% JUNE 100% JULY 100% AUGUST 100% SEPTEMBER 100% OCTOBER 100% NOVEMBER 100% DECEMBER 100% JANUARY 100% FEBRUARY 100% MARCH 100%											
<b>MONTHLY TARGETS</b>	Q2 = 100% APRIL 100% MAY 100% JUNE 100% JULY 100% AUGUST 100% SEPTEMBER 100% OCTOBER 100% NOVEMBER 100% DECEMBER 100% JANUARY 100% FEBRUARY 100% MARCH 100%											
	Q3 = 100% Q4 = 100%											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Receive invoices from service providers and submit for payment to District Office	Invoice Register													Submission from service providers	Deputy Director Admin Clerk	
02.	Monitor trend analysis on all unpaid payments and rejections.	Report of rejections and report of GRVs													Availability of MIS Reports / Connectivity		
03.	Attend district payment acceleration forum.	Attendance register													Budget availability		
04	Facilitate signing of payroll by all officials	Signed Payroll													Receipt of payrolls		
02.	Stock Management/ Count/ Stores/ Stationery Monitoring	Updated Inventory List, updated Bin cards													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 spent targeting local suppliers											
OUTPUT INDICATORS	1.2.9 Percentage of procurement budget spent targeting local suppliers in terms of LED Framework											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1= 75% Q2 = 75% Q3 = 75% Q4 = 75%											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Compile monthly progress reports on procurement transactions in line with LED for submission to District Office	Quarterly report													Availability MIS reports/connectivity	Admin Clerk	Deputy Director: Administration

## FLEET MANAGEMENT

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

## ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct verification of movable and immovable assets	Updated Asset Register													Human Resource capacity	Admin Officer: Asset Management	Deputy Director: Administration

## 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	1.2.10 Number of Human Capital Management interventions implemented.											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	06											
QUARTERLY TARGETS	Q1= 06	Q2 = 06		JULY	AUGUST	SEPTEMBER	Q3 = 06	OCTOBER	NOVEMBER	DECEMBER	JANUARY	Q4 = 06
MONTHLY TARGETS	APRIL 06	MAY 06	JUNE 06	JULY 06	AUGUST 06	SEPTEMBER 06	OCTOBER 06	NOVEMBER 06	DECEMBER 06	JANUARY 06	FEBRUARY 06	MARCH 06
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
			A	M	J	J	A	S	O	N	D	F
01.	Implement HR Policies	Quarterly Reports										
02.	Ensure implementation of gender equity plan	Implementation reports										
03.	Facilitate identification of employees for training and capacity building	Database of trained employees										
04.	Facilitate compliance with Safety Health Environment Risk and Quality Management programmes	Compliance reports										
05.	Facilitate the implementation of PMDS Processes	List of contracted employees Attendance Registers & Minutes of PMDS Review Sessions										
06.	Implement recruitment processes	Recruitment report										
07.	Timeous implementation leave management	Leave management reports										
08.	Maintenance of Persal report	Persal report										

Deputy Director: Administration

HR Practitioner

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 2.1 MANAGEMENT AND SUPPORT SERVICES

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Support service coordinated
<b>OUTPUT INDICATOR</b>	2.1.1 Number of support services coordinated
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	24
<b>QUARTERLY TARGETS</b>	Q1=6
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	1      1      3      1      1      1      5      1      1      3      1      1      5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	M
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 2 Monthly report with POE											
		Consolidated Programme 2 Quarterly report with POE											
		Consolidated Programme 2 Half Yearly report with POE											
		Consolidated Programme 2 Annual report with POE											
02.	Conduct Local Service Office Programme Engagement and Monthly Performance Review Sessions	Programme Engagement and Performance Review Session Attendance register											
03.	Facilitate development of Annual Performance and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans											
04.	Conduct Programme 2 monthly performance review meetings	Attendance register and minutes											
05.	Attend Local Service Office/District Quality Assurance/Performance Review Session	Attendance Register											
06.	Conduct capacity building and in-service training	Attendance register											
07.	Conduct Supervision Sessions	Supervision report											
	Participate in District and Port St Johns LSO Social work Supervisor's Learning and Support forum	Attendance Register											

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTPUT:</b>	Effective, efficient and developmental administration for good governance												
<b>OUTPUT INDICATOR</b>	Support service coordinated												
<b>CALCULATION TYPE</b>	2.1.2 Number of comprehensive assessments conducted by Social Workers												
<b>ANNUAL TARGET</b>	Cumulative Year End												
<b>QUARTERLY TARGETS:</b>	296												
<b>MONTHLY TARGET</b>	Q1= 75      APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH												Q4= 45
	2      2      3      3      3      3      3      2      1      1      0      1      2												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES						VALIDATION				
				A	M	J	J	A	S	O	N	D	J	
01.	Implementation in compliance with CW forms	Completed CW, GR and COW forms												Timeous submission of reports
02.	Maintain and update intake register	Intake register												Availability of stakeholders
03.	Maintain and update case work register	Maintained and updated case work register												Cooperation by funded residential facilities
04.	Monitor implementation of Service Norms & Standards	Compliance/Monitoring Report												Cooperation by funded residential facilities
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 NPO's and strengthened NPO's												Availability of stakeholders

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTPUT:</b>	Effective, efficient and developmental administration for good governance												
<b>OUTPUT INDICATOR</b>	Support service coordinated												
<b>CALCULATION TYPE</b>	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed												
<b>ANNUAL TARGET</b>	Non-cumulative Highest Figure												
<b>QUARTERLY TARGETS:</b>	17												
<b>MONTHLY TARGET</b>	Q1= 17      APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH												Q4=0
	17      0      0      0      0      0      0      0      0      0      0      0      0												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES						VALIDATION				
				A	M	J	J	A	S	O	N	D	J	
01.	Consultation with individual supervisees	Report												Cooperation by Staff
02.	Development of workplan agreements	Signed workplans												Cooperation by Staff
03.	Development of workplan reviews	Signed workplan reviews												Cooperation by 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	87
QUARTERLY TARGETS	Q1= 87
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	87 87 87 87 87 87 87 87 87 87 87 87 87

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

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
<b>OUTPUT</b>		Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT INDICATOR</b>		Older persons accessing Community Based Care and Support Services											
	2.2.2 Number of older persons accessing Community Based Care and Support Services												
<b>CALCULATION TYPE</b>		Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>		636											
<b>QUARTERLY TARGETS</b>		Q1= 636											
<b>MONTHLY TARGET</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q4=636
	636	636	636	636	636	636	636	636	636	636	636	636	636

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

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

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system
<b>OUTCOME INDICATOR</b>	Improved wellbeing of vulnerable groups and marginalized
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities
<b>OUTPUT INDICATORS</b>	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	296
<b>QUARTERLY TARGETS</b>	Q1= 296      Q2= 296      Q3=296      Q4= 296
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	296      296      296      296      296      296      296      296      296      296      296      296      296

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

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing Residential Facilities
CALCULATION TYPE	Non-cumulative Highest Figure
ANNUAL TARGET	104
QUARTERLY TARGETS	Q1= 104
MONTHLY TARGET	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	104      104      104      104      104      104      104      104      104      104      104      104      104

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

Deputy Director: Administration

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<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services
<b>OUTPUT INDICATORS</b>	
<b>OUTPUT INDICATORS</b>	<b>2.3.3 Number of Persons accessing Community Based Rehabilitation Services</b>
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	1 071
<b>QUARTERLY TARGETS</b>	<b>Q1= 223</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>Q2= 306</b> <b>Q3= 413</b> <b>Q4= 129</b>
	66      84      73      103      103      100      131      152      130      36      41      52

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct pre-funding on-site visits to funded Community Rehabilitation Services	Approved, updated and consolidated database													Transport availability and Human resources		
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports													Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded CBR	Attendance registers													Transport availability and Human resources		
04.	Monitor implementation of CBR services	Monitoring reports													Transport availability and Human resources		
05.	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		
06.	Facilitate training of care givers on Home Based Care	Data base of Caregivers trained													Human resources		
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers													Transport availability and Human resources		
08.	Mobilise communities to participate in instituted days for Persons with disabilities	Minutes and Attendance Register													Transport availability and Human resources		
09.	Conduct household profiling to all family households of beneficiaries	Household Profiling tool													Cooperation of stakeholders		
10.	Monitor work opportunities EPWP	Database of EPWP Work opportunities creates													Transport availability and Human resources		

Deputy Director: Administration

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<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Families caring for children and adults with disabilities who have access to a well-defined basket of social support services
<b>OUTPUT INDICATORS</b>	<b>2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support</b>
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	17
<b>QUARTERLY TARGETS</b>	<b>Q1= 4</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>Q2= 5</b> <b>Q3= 4</b> <b>Q4= 4</b>
	00      3      1      2      1      2      2      1      1      0      2      2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identification of families caring for children and adults with disabilities	Approved, updated and consolidated database													Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Determine the number as well as nature of disability in each identified family	Approved, updated and consolidated database													Transport availability and Human resources		
03.	Conduct household profiling to all family household caring for children and adults with disabilities	Reports of 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		

<b>OUTCOME INDICATOR</b>	<b>OUTCOME 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTPUT</b>	Improved well-being of vulnerable groups and marginalized Persons with disabilities receiving personal assistance services support
<b>OUTPUT INDICATORS</b>	2.3.5 Number of persons with disabilities receiving personal assistance support services.
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	120
<b>QUARTERLY TARGETS</b>	Q1= 27      Q2= 32      Q3= 35      Q4= 26
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER
	7      11      9      7      14      11      10      14      11      7      10      9

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

Deputy Director: Administration

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## 2.4 HIV AND AIDS

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized
OUTPUT INDICATOR	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	66
QUARTERLY TARGETS	Q1= 20      Q2= 36      Q3= 10      Q4= 0
MONTHLY TARGET	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	0      10      10      0      18      18      10      0      0      0      0      0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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	List of identified implementers													Transport availability and Human resources		
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register													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	Attendance register													Cooperation with SSP and stakeholders		
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	List of traditional leaders to be trained													Cooperation with stakeholders		
05.	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme	Training Report, Attendance Register													Budget and Cooperation of Stakeholders		

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Beneficiaries reached through Social and Behavior Change Programmes
<b>OUTPUT INDICATORS</b>	<b>2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes</b>
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	2900
<b>QUARTERLY TARGETS</b>	Q1= 820      Q2= 750      Q3= 985      Q4= 345
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	170      388      262      250      320      180      360      390      235      80      170      95

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													Transport availability and Cooperation of Stakeholders		
02.	Implement Social Behaviour Change Programmes including YOLO, Chomny, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programme.	Dialogue report and COW2 and COW3 form, Attendance Register and Database													Transport availability and Cooperation of Stakeholders		
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted													Transport availability and Cooperation of Stakeholders		
04.	Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	Dialogue report and COW2 and COW3 form, Attendance Register and Database													Transport availability and Cooperation of Stakeholders		
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	Dialogue report and COW2 and COW3 form, Attendance Register and Database													Transport availability and Cooperation of Stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers													Cooperation of Stakeholders		
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													Cooperation of Stakeholders		

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<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress
<b>OUTPUT</b>	Beneficiaries receiving Psychosocial Support Services
<b>OUTPUT INDICATORS</b>	
<b>CALCULATION TYPE</b>	<b>24.3 Number of beneficiaries receiving Psychosocial Support Services</b>
<b>ANNUAL TARGET</b>	Cumulative Year End
<b>QUARTERLY TARGETS</b>	<b>2 250</b>
<b>MONTHLY TARGET</b>	<b>Q1= 635</b> <b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>158</b> <b>222</b> <b>255</b> <b>162</b> <b>186</b> <b>206</b> <b>197</b> <b>174</b> <b>160</b> <b>Q2= 554</b> <b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>158</b> <b>222</b> <b>255</b> <b>162</b> <b>186</b> <b>206</b> <b>197</b> <b>174</b> <b>160</b>
<b>MONTHLY TARGET</b>	<b>Q3= 531</b> <b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>158</b> <b>222</b> <b>255</b> <b>162</b> <b>186</b> <b>206</b> <b>197</b> <b>174</b> <b>160</b> <b>Q4= 530</b> <b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>158</b> <b>222</b> <b>255</b> <b>162</b> <b>186</b> <b>206</b> <b>197</b> <b>174</b> <b>160</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							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	
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services Implementation report												Human resources and commitment of officials	
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register												Human resources and commitment of officials	
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report												Transport/ budget availability	
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries												Human resources and commitment of officials	
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register												Budget availability	
07.	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report												Cooperation by stakeholders	
08.	Conduct workshops on succession planning guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports												Cooperation by stakeholders	

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39.	Monitor compliance of HCBs to minimum norms and standards	Monitoring reports and attendance registers	Cooperation by stakeholders	Human Resources
10.	Monitor work opportunities created through EPWP	Database of work opportunities created		

## 2.5 SOCIAL RELIEF

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Beneficiaries who benefited from DSD Social Relief Programmes											
OUTPUT INDICATORS	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	208											
QUARTERLY TARGETS	Q1=15											
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH											
	0 0 15 0 31 29 30 30 15 12 32 32 14											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool													Human resources		
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	CW11													Human resources		
04.	Provision of psych-social interventions to beneficiaries of Social Relief of Distress	CW11													Human resources, Adequate funding and cooperation of stakeholders		

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<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Enhanced coping mechanisms for people experiencing social distress
<b>OUTPUT</b>	Learners who benefitted through Integrated School Health Programmes
<b>OUTPUT INDICATORS</b>	
<b>CALCULATION TYPE</b>	<b>2.5.2 Number of learners who benefitted through Integrated School Health Programmes</b>
<b>ANNUAL TARGET</b>	Non-cumulative Highest Figure <b>8 022</b>
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>
<b>MONTHLY TARGET</b>	<b>APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH</b>
	<b>Q2= 8022 Q3= 0 Q4= 0</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 , Database Minutes													Cooperation of stakeholders	Deputy Director: Administration	Programme 2 Social Work Supervisor
02.	Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities	Attendance registers													Cooperation of stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework	Attendance registers													Availability of funding, Human resource and transport		
04.	Distribute sanitary dignity packs to learners through Integrated School Health Programmes	Approved Database of learners who received sanitary pads Signed receipt register													Availability of funding, Human resource and transport		
05.	Monitor the distribution of the Sanitary Dignity Programme	Monitoring reports													Human resource		
06.	Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Approved Database of Beneficiaries receiving Psycho-social support													Cooperation of stakeholders		
07.	Conduct verification of beneficiaries on Sanitary Dignity Programme	Verification report													Cooperation of stakeholders		

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 2.6 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
MONTHLY TARGET	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	1      1      3      1      1      5      1      1      3      1      1      5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 3 Monthly report with POE Consolidated Programme 3 Quarterly report with POE Consolidated Programme 3 Half Yearly report with POE Consolidated Programme 3 Annual report with POE									Timeous submission of accurate information	
02.	Conduct Local Service Office Programme Engagement Sessions	Programme Engagement Session Reports									Timeous submission of accurate information	
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 3 Staff	
04.	Attend District quality assurance/ Performance Review Sessions	Attendance register									Invitation from District and Area level	
05.	Conduct capacity building and in-service training	Attendance Register									Adequate budget, tools of trade.	
06.	Conduct supervision sessions	Supervision report									Availability of Supervisors	

Deputy Director: Administration

Programme 3 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery									
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance									
<b>OUTPUT:</b>	Support services coordinated									
<b>OUTPUT INDICATOR</b>	<b>3.1.2 Number of comprehensive assessments conducted by Social Workers</b>									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	<b>32</b>									
<b>QUARTERLY TARGETS:</b>	<b>Q1= 32</b>									
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>
	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Implementation in compliance with revised generic intervention tools.	Completed revised generic intervention tools.									Timeous submission of reports	
02.	Maintain and update screening register	screening register									Availability of tools of trade	
03.	Maintain and update intake register	Maintained and updated intake register									Availability of tools of trade	
04.	Monitor implementation of service norms and standards	Monitoring/ compliance report									Availability of tools of trade	
05.	Maintain and update central register	Maintained and updated central register									Availability of tools of trade	
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's									Availability of stakeholders	

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Support service coordinated
<b>OUTPUT INDICATORS</b>	3.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	32
<b>QUARTERLY TARGETS</b>	Q1= 32      Q2= 32      Q3= 32      Q4= 32
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	32      32      32      32      32      32      32      32      32      32      32      32

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M		
01.	Consultation with individual supervisees	Report												Availability of stakeholders	Deputy Director	Programme 3 Social Work Supervisor
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

<b>OUTCOME</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families											
<b>OUTCOME INDICATOR</b>	Reduction in families at risk											
<b>OUTPUT</b>	Family members participating in Family Preservation Services											
<b>OUTPUT INDICATORS</b>	3.2.1 Number of family members participating in Family Preservation Services											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	1 320											
<b>QUARTERLY TARGETS</b>	Q1= 550											
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	160	180	240	80	85	125	128	82	50	60	60	70

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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		
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 Monitoring tools/implementation tools													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	Consolidated Database Monthly report													Submission of monthly reports		
06.	Participate in the commemoration of International Day of Families	Attendance Register Report													Cooperation by Stakeholders		
07.	Implement commemoration of Marriage and Relationship Week	Attendance Register Report													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 office performance information Monthly /Quarterly report with Portfolio of evidence													Submission of monthly reports		
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		

Deputy Director: Administration

Programme 3 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families Reduction in families at risk
<b>OUTPUT</b>		Family members re-united with their families
<b>OUTPUT INDICATORS</b>		3.2.2 Number of family members re-united with their families
<b>CALCULATION TYPE</b>		Cumulative Year-End
<b>ANNUAL TARGET</b>	<b>20</b>	
<b>QUARTERLY TARGETS</b>		<b>Q1 = 5</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>
	1	2
		<b>JUNE</b>
		2
		<b>JULY</b>
		2
		<b>AUGUST</b>
		2
		<b>SEPTEMBER</b>
		2
		<b>OCTOBER</b>
		1
		<b>NOVEMBER</b>
		1
		<b>DECEMBER</b>
		1
		<b>JANUARY</b>
		1
		<b>FEBRUARY</b>
		1
		<b>MARCH</b>
		3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S			
01.	Implement guidelines on re-unification services	Database of family members re-united with their families							Cooperation and submission of information		
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)		

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 3:</b> Functional, reliable, efficient & economically viable families
<b>OUTPUT</b>	Reduction in Families at risk	Family members participating in parenting programmes
<b>OUTPUT INDICATORS</b>	<b>3.2.3. Number of family members participating in parenting programmes.</b>	
<b>CALCULATION TYPE</b>	Cumulative Year End	
<b>ANNUAL TARGET</b>	<b>1400</b>	<b>Q1= 350</b>
<b>QUARTERLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b>	<b>Q2 = 350</b>
<b>MONTHLY TARGETS</b>	<b>50</b> <b>200</b> <b>100</b> <b>150</b>	<b>AUGUST</b>
		<b>SEPTEMBER</b>
		<b>OCTOBER</b>
		<b>NOVEMBER</b>
		<b>DECEMBER</b>
		<b>JANUARY</b>
		<b>Q3 = 400</b>
		<b>Q4 = 300</b>
		<b>FEBRUARY</b>
		<b>MARCH</b>
		<b>150</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Consolidate local service database of family members participating in Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes								Availability of monthly Reports and consolidated Data Base		
02.	Implement commemoration of International Men's Day	Database of participants								Cooperation by District Stakeholders		
03.	Implement Fatherhood Programmes (Men Care + 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 Sinovujo 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		

Deputy Director: Administration

Programme 3 Social Work Supervisor

### 3.3 CHILD CARE AND PROTECTION SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized									
OUTPUT	Children placed in foster care									
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse									
CALCULATION TYPE	Cumulative Year End									
ANNUAL TARGET	118									
QUARTERLY TARGETS	Q1 = 29	Q2 = 34	Q3 = 26	Q4 = 29						
MONTHLY TARGETS	APRIL 10	MAY 09	JUNE 10	JULY 11	AUGUST 12	SEPTEMBER 11	OCTOBER 10	NOVEMBER 10	DECEMBER 06	JANUARY 09
										FEBRUARY 10
										MARCH 10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N		
01.	Recruit prospective Safety Parents	Database of prospective safety parents									Cooperation of the community and commitment of DSD personnel	
02.	Process approval of registration of temporary safe care by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005	Database of approved of temporary safe care									Cooperation and the commitment of DSD personnel	
03.	Provide temporary safe care service in accordance with Standard Operating Procedures (SOPs) for Temporary Safe Care	Process File (to be strictly in the service office to maintain confidentiality)									Cooperation and commitment of DSD personnel	
04.	Participate in capacity development on Therapeutic program for abused children and their families	Attendance register									Cooperation of affected families	
05.	Report Child abuse cases to National Child Protection Register (Form 22s and 23s).	Database of reported cases									Cooperation of stakeholders	
06.	Monitoring compliance with Legislation.	Attendance register									Cooperation of DSD personnel	
07.	Participate in capacity development on Safety and Risk Assessment Tool.	Attendance register									Cooperation of NDSD and availability of personnel at district & local service levels	
08.	Conduct screening and notification against Part B of Child Protection Register	List of people screened against Part B Child Protection Register									Cooperation of DSD personnel	
09.	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescripts	Performance reports and POE									Cooperation of DSD personnel	

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized Children placed with valid foster care orders									
<b>OUTPUT INDICATORS</b>	3.3.2 Number of children placed with valid foster care orders									
<b>CALCULATION TYPE</b>	Cumulative Year-to Date									
<b>ANNUAL TARGET</b>	1 457									
<b>QUARTERLY TARGETS</b>	Q1 = 1 203			Q2 = 1 309			Q3 = 1 213			Q4 = 1457
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	MARCH
	1 193	1 200	1 203	1 307	1 308	1 309	1 311	1 315	1 213	1 423
										1457

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S			
01.	Update and maintain data on Children placed with valid foster care orders	Database of children placed with valid foster care orders								Cooperation of stakeholders	
02.	Participate in the capacity development on guidelines of developmental assessment and independent living programme	Attendance register								Cooperation of stakeholders	
03.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register								Cooperation of stakeholders	
04	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register								Cooperation of stakeholders	
05	Attend District Foster Care Management forum meetings	Attendance register								Cooperation of stakeholders	
06	Audit children about to exit foster care.	Database of children audited about to exit foster care								Cooperation of stakeholders	
07	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.								Cooperation of stakeholders	
08	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005								Cooperation of stakeholders	
09	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly, half-yearly and annual reports with Portfolio of evidence								Cooperation of stakeholders	
10	Conduct validation of monthly reports and their POE	- Attendance register - Validation report								Cooperation of stakeholders	

Deputy Director: Administration

Programme 3 Social Work Supervisor

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	110											
QUARTERLY TARGETS	Q1= 32			Q2 = 33			Q3 = 21			Q4 = 24		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	11	11	12	11	10	11	08	02	01	10	13
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
			A	M	J	J	A	S	O	N	D	F
01.	Recruit prospective foster parents	Database of prospective foster parents										
02.	Place children in foster care	Database of children placed in foster care										
03.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register										
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)										
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										

Deputy Director: Administration

Programme 3 Social Work Supervisor

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Participate re-unification services	Attendance register													Cooperation of stakeholders	Deputy Director: Administration Supervisor: Programme 3 Social Work	
02	Compile and submit Local Service Office Performance Information Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													Cooperation of stakeholders		

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	People accessing Prevention and Early Intervention Programmes
<b>OUTPUT INDICATORS</b>	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	<b>2 300</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 850</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>160</b> <b>320</b> <b>370</b> <b>140</b> <b>170</b> <b>120</b> <b>290</b> <b>140</b> <b>0</b> <b>0</b> <b>220</b> <b>370</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						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
02.	Conduct capacity building on Child Protection legislation policies, strategies and guidelines (Disaggregated according to Professionals/Stakeholders, parents, caregivers, children, and community members).	Database of people accessing Prevention and Early Intervention Programmes PEIP													Cooperation of stakeholders
03.	Provide prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices	Database of people accessing Prevention and Early Intervention Programmes PEIP													Cooperation of stakeholders
04.	Conduct capacity development and education on parental responsibilities and rights	Database of people accessing PEIP													Cooperation of stakeholders
05.	Conduct capacity development for social service practitioners on PEIP	Attendance Register													Cooperation of stakeholders
06.	Monitor implementation of PEIP by child protection organisation	Monitoring report													Cooperation of stakeholders
08.	Develop and maintain database of PEIP programmes	Data base of PEI Programmes													Cooperation of stakeholders
09.	Place children in temporal safe care	Database of children placed in temporally safe care													Cooperation of stakeholders
10.	Render psychosocial services to children placed in temporal safe care.	Database of children received Psychosocial services													Cooperation of stakeholders
11.	Monitor movement of children in temporal safe care	Database of children placed in temporal safe care													Cooperation of stakeholders

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
12.	Provide reunification and after care services to children placed in temporal safe care	Database of children placed in temporal safe care													Cooperation of stakeholders		
13.	Implement PEIP in terms of section 23 of the Children's Act 2005 (contact and care to interested parties by court order)	Database of people accessing PEIP													Cooperation of stakeholders		
14.	Implement provisioning of EIP in terms of section 148 (Court ordered, and non-court ordered)	Database of people accessing PEIP													Cooperation of stakeholders		
15.	Prepare and compile parenting plans in terms of Section 33 of the Children's Act 2005	Database of Parenting Plans compiled													Cooperation of stakeholders		
16.	Participate professional guidance and support sessions on implementation of PEIP	Attendance register													Cooperation of stakeholders		
17.	Coordinate provision of PEIP in accordance with PEIP guidelines/ standard operating procedures for PEIP	Attendance register													Cooperation of stakeholders		
18.	Compile and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													Cooperation of stakeholders		
19.	Validate Performance information for Quarterly Reports and POE	Validation Report													Cooperation from the staff		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES			RESPONSIBILITY		VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M	
01.	Market Adoption Services	Attendance Registers													Cooperation of stakeholders
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.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received													Cooperation of stakeholders
05	Participate and present in the District Adoption Services Panel	Attendance Register													Cooperation of stakeholders
06.	Participate and present in the District Adoption Forum	Attendance register													Cooperation of stakeholders
07.	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

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized									
<b>OUTPUT</b>	Registered Partial Care Facilities									
<b>OUTPUT INDICATORS</b>	3.4.1 Number of newly registered partial care facilities									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	<b>4</b>									
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1</b>									
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>
	0	0	1	0	1	0	0	1	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Participate in development of Provincial Partial Care Strategy.	Attendance Registers													Transport availability		
02.	Participate in the Capacity Development of Social Service Functioners on Partial Care services.	Attendance register													Stakeholders, Transport availability		
	Establish and strengthen functional local service partial care forum.	Report with Attendance Register													Cooperation of Partial care facilities,		
04.	Facilitate registration of partial care facilities.	Consolidated database of registered partial care facilities, signed registration certificates.													Cooperation of Partial care facilities,		
04.	Monitor registered Partial care facilities	Monitoring report, 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		

Programme 3: Social Work												Validation		
No	Activities	Means of Verification	Timeframe						Dependencies			Responsibility	Supervisor	
			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
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

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<p>Cooperation of parents</p>	<p>Cooperation of stakeholders</p>
and human resources	



Created database of missing registered Partial		
Registers	Registers	Registers

and child care	Atten d Partial care				
Church and Partial care	Capacity building care givers and with disabilities.			Memoration of Importance Week	

Participate for practice parents of	02.	03.
accessing facilities		Implement World Auti

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OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children benefitting from funded Special Day Care Centres											
OUTPUT INDICATORS	<b>3.4.3 Number of children benefitting from funded Special Day Care Centres</b>											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	<b>44</b>											
QUARTERLY TARGETS	<b>Q1=44</b>			<b>Q2 = 44</b>			<b>Q3 = 44</b>			<b>Q4 =44</b>		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME						DEPENDENCIES	RESPONSIBILITY
		A	M	J	J	A	S	O	N	D	J	F
01.	Disbursement of funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule									Staff commitment, Transport availability	
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers									Staff commitment, Transport availability	
03.	Implement Learning networks amongst Special Day Care Centers for improved service provisioning.	Attendance register and Reports									Transport availability and Human resources	
04.	Attend provisional conference with special focus on children with disabilities	Attendance registers									Transport availability and Human resources	
04.	Present business plans in District Assessment	Attendance register, List of organizations applied for funding									Staff commitment, Transport availability	
06.	Maintain, validate and verify database of children benefitting from funded Special day care Centers	Consolidated Database of children benefitting from funded Special day care Centers									Staff commitment, Transport availability	
07.	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)	
08.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

### 3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized											
OUTCOME INDICATOR	Children placed in Child and Youth Care Centres											
OUTPUT INDICATORS	<b>3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres</b>											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	212											
QUARTERLY TARGETS	Q1= 212			Q2 = 212			Q3 = 212			Q4 = 212		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	212	212	212	212	212	212	212	212	212	212	212	212

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Place children in funded CYCCs	Data base of children placed in funded CYCCs													Availability of District staff, Organizations and Stakeholders.		
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.	Attend and participate in Case conferences in CYCCs	Report., 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.	Facilitate Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Data base of children in CYCCs.													Cooperation of Organizations & Stakeholders		
09.	Participate in the capacity development on guidelines of development assessment and Independent living programmes	Attendance register													Cooperation of Organizations & Stakeholders		
10.	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register													Cooperation of Organizations & Stakeholders		
11.	Monitor implementation of standard operating procedures (SOPs) CYCCs	Attendance register													Cooperation of staff		
14.	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.		

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
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.		
12.	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register								Availability of funds and Stakeholders.		
13.	Participate in District CYCC Forum	Attendance register								Availability of funds and Stakeholders.		
14.	Compile 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.		

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Children in Child and Youth Care Centres re-unified with their families
<b>OUTPUT INDICATORS</b>	<b>3.5.2 Number of children in Child and Youth Care Centres re-unified with their families</b>
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	<b>20</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>
<b>MONTHLY TARGETS</b>	APRIL            MAY            JUNE            JULY            AUGUST            SEPTEMBER            OCTOBER            NOVEMBER            DECEMBER            JANUARY            FEBRUARY            MARCH
	0            0            0            0            0            0            0            0            5            5            0            5            0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	M		
01.	Participate in the capacity development on reunification services.	Attendance register											Availability of Organizations and Stakeholders.	
02.	Provide Re- unification services	Database of re-unified children placed in CYCC											Availability of Organizations and Stakeholders.	
04.	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.	
05.	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.	
06.	Maintain, Verify and Validate Database of children accessing services in funded CYCC	Consolidated database of children accessing services   funded CYCC											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	1356											
QUARTERLY TARGETS	Q1= 1012			Q2 = 1178			Q3 = 1288			Q4 = 1356		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	825	900	1012	1080	1112	1178	1100	1134	1288	1300	1320	1356
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			DEPENDENCIES			RESPONSIBILITY	VALIDATION
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISHA (former "Isibindi" Sites and Drop-in Centres.	Attendance register Monitoring report									Cooperation of stakeholders commitment of personnel	of DSD
02.	Maintain, verify and validate database (POE) of children accessing services in community-based services (RISHA, Drop –in centres formal, informal, safe parks, under and over 18)	Consolidated database (POE) of children accessing services in community-based services (RISHA, Drop –in centres formal, informal, safe parks, under and over 18)									Cooperation of stakeholders commitment of personnel	of DSD
03.	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register									Cooperation of stakeholders	of
04.	Participate in the District Community Based PEIP Forum	Attendance register									Cooperation of stakeholders	of
05.	Compile and submit Service Office Performance Information Reports	Compile and submit 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	

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# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 4.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																																				
OUTPUT	Empowered, sustainable and self-reliant communities																																				
OUTPUT INDICATOR	Supported service coordinated																																				
CALCULATION TYPE	4.1.1 Number of support services coordinated																																				
ANNUAL TARGET	Cumulative Year End																																				
QUARTERLY TARGETS	24																																				
MONTHLY TARGET	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="3">Q1=5</th> <th colspan="3">Q2=7</th> <th colspan="3">Q3=5</th> <th colspan="3">Q4=7</th> </tr> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> <td>3</td> <td>1</td> <td>1</td> <td>5</td> <td>1</td> <td>1</td> <td>3</td> <td>1</td> <td>1</td> <td>5</td> </tr> </tbody> </table>	Q1=5			Q2=7			Q3=5			Q4=7			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	1	1	3	1	1	5	1	1	3	1	1	5
Q1=5			Q2=7			Q3=5			Q4=7																												
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																										
1	1	3	1	1	5	1	1	3	1	1	5																										

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	I	F
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 4 Monthly report with POE Consolidated Programme 4 Quarterly report with POE Consolidated Programme 4 Half Yearly report with POE Consolidated Programme 4 Annual report with POE											Timely submission of accurate information
02.	Conduct Local Service Office Programme Engagement Sessions	Programme Engagement Session Reports											Timely submission of accurate information
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans											Timely submission of accurate information
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings											Timely submission of accurate information
05.	Attend Area Performance Review Sessions	Attendance register											Timely submission of accurate information
06.	Conduct and attend capacity building and in-service training	Attendance Register											Timely submission of accurate information
07.	Conduct supervision sessions	Supervision report											Timely submission of accurate information

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<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTPUT:</b>	Support service coordinated										
<b>OUTPUT INDICATOR</b>	4.1.2 Number of comprehensive assessments conducted by Social Workers										
<b>CALCULATION TYPE</b>	Cumulative Year End										
<b>ANNUAL TARGET</b>	150										
<b>QUARTERLY TARGETS:</b>	Q1= 30 APRIL 10	Q2= 45 MAY 10	Q3= 40 JULY 14	Q4= 35 AUGUST 15	OCTOBER 16	NOVEMBER 14	DECEMBER 13	JANUARY 11	FEBRUARY 12	MARCH 12	
<b>MONTHLY TARGET</b>											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	D	I	M
01.	Implementation in compliance with CW Forms	Completed SWS forms										Timely submission of reports
02.	Maintain and update screening register	Screening register										Availability of stakeholders
03.	Maintain and update intake register	Maintained and updated intake register										Cooperation by funded residential facilities
04.	Monitor implementation of service norms and standards	Monitoring/ compliance report										Submission of assessment report
05.	Maintain and update central register	Maintained and updated central register										Submission of referral register
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's										Cooperation by stakeholders

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Support service coordinated
<b>OUTPUT INDICATORS</b>	
<b>CALCULATION TYPE</b>	
<b>ANNUAL TARGET</b>	
<b>QUARTERLY TARGETS</b>	Q1= 5      Q2=5      Q3=3      Q4=3
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	16      2      2      1      2      2      1      1      1      1      1      1      01

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	W	J	J	A	S	O	N		
01.	Consultation with individual supervisees	Report									Availability of stakeholders	
02.	Development of workplan agreements	Signed workplans									Cooperation by funded residential facilities	
03.	Development of workplan reviews	Signed workplan reviews									Cooperation by staff	

## 4.2 CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Social Crime Prevention Programmes											
OUTPUT INDICATORS	4.2.1 Number of persons reached through Social Crime Prevention Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	2310											
QUARTERLY TARGETS	Q1= 700											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	150	180	370	192	185	223	242	143	50	0	320	255

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N			
01.	Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy	Integrated Implementation Plan								Cooperation of stakeholders		
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 of stakeholders		
04.	Implement anti-gang strategy targeting hot spot areas.	Attendance registers								Cooperation of stakeholders		

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Persons in conflict with the law who completed Diversion Programmes
<b>OUTPUT INDICATORS</b>	<b>4.2.2 Number of persons in conflict with the law who completed Diversion Programmes</b>
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	20
<b>QUARTERLY TARGETS</b>	Q1= 5
<b>MONTHLY TARGET</b>	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	2 4 5 10 11 12 13 14 18 19 20

Q4= 20

Q1= 18

Q2= 12

Q3= 18

Q4= 20

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers									Cooperation of stakeholders	
02.	Compile pre-trial assessment and presentence reports for courts	Pre-sentence and pre-presentence reports									Cooperation from courts	
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System									Cooperation of stakeholders	
04.	Participate in Preliminary Enquiries.	Attendance register									Cooperation of stakeholders	
05.	Visit Police cells and correctional facilities and ensure that all children awaiting trial are assessed.	Assessment report									Cooperation of SAPS in line with Child Justice Act	
06.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers									Timeous submission of diversion registers from courts	
07.	Monitor compliance of children placed under Home Based Supervision.	Compliance report									Cooperation of stakeholders	
08.	Conduct aftercare and reintegration services.	Process notes (cw 4)									Cooperation of stakeholders	
09.	Establish and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers									Cooperation of committee members	

## 4.3 VICTIM EMPOWERMENT PROGRAMME

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	Victims of crime and violence accessing Psycho-Social Support services									
<b>OUTPUT INDICATORS</b>	4.3.1 Number of victims of crime and violence accessing Support services									
<b>CALCULATION TYPE</b>	Cumulative year to date									
<b>ANNUAL TARGET</b>	820									
<b>QUARTERLY TARGETS</b>	<b>Q1= 160</b>	<b>Q2= 340</b>								
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>53</b>	<b>MAY</b> <b>116</b>	<b>JUNE</b> <b>160</b>	<b>JULY</b> <b>215</b>	<b>AUGUST</b> <b>295</b>	<b>SEPTEMBER</b> <b>340</b>	<b>OCTOBER</b> <b>415</b>	<b>NOVEMBER</b> <b>465</b>	<b>DECEMBER</b> <b>570</b>	<b>Q3= 570</b> <b>Q4= 820</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Receive walk-ins or referrals (internal and external referrals), including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database									Accuracy of information submitted	
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	CW 2, 3, 4 & 5 CW 09 CW 11									Accuracy of information submitted	
03.	Capture details of victims of crime and violence accessing support services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)									Co-operation from projects	
04.	Develop intervention plan with the victim and provide victim support services (therapeutic services and /or referrals where applicable).	CW 04A or 04B Reports									Co-operation from Social Service practitioners	
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Reports Attendance registers Process notes (CW/11)									NGO cooperation Partnership with stakeholders	
06.	Prepare and submit victims' court reports when required.	Reports									Cooperation of stakeholders	
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers									Cooperation of stakeholders	
08.	Monitor compliance with VEP Norms and Minimum Standards in funded and non-funded VEP service centres.	Monitoring Reports									Cooperation of stakeholders	
09.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

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<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT:</b>	Human trafficking victims who accessed social services
<b>OUTPUT INDICATORS</b>	<b>4.3.2 Number of human trafficking victims who accessed social services</b>
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	01
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
<b>MONTHLY TARGET</b>	<b>Q2=1</b> <b>Q3=0</b> <b>Q4=0</b>
<b>01</b>	0      0      0      0      0      0      0      0      0      0      0      0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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).	Walk-ins registers													Accuracy of information submitted	Deputy Director: Administration	Programme 4 Social Work Supervisor
02.	Conduct screening, intake assessment, planning and contracting with victims of trafficking in persons.	CW forms													NGO cooperation Partnership with stakeholders		
03.	Capture details of suspected victims and confirmed victims of trafficking in persons accessing social services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													Availability of resources		
04.	Conduct assessment and compile reports on suspected victims of trafficking in persons.	Reports													Availability of resources		
05.	Refer suspected and confirmed victims of human trafficking for further management.	Referral letter (SWS) SWS / CW 04A or 04B Report													Availability of resources		
06.	Implement services to victims of human trafficking in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Reports Registers													Availability of resources		
07.	Implementation of reunification and aftercare services to victims of human trafficking.	Report Attendance registers Process notes (SWS 4)													Cooperation of stakeholders		
08.	Conduct in-service training for service providers on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Registers													Transport/ budget availability		

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT:</b>	Human trafficking victims who accessed social services
<b>OUTPUT INDICATORS</b>	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	11
<b>QUARTERLY TARGETS</b>	<b>Q1= 2</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>Q2= 4</b> <b>Q3= 3</b> <b>Q4= 2</b>
	1      1      0      1      2      1      1      1      1      0      1      1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Receive and assess victims of gender-based violence and crime.	CW forms									Availability of resources	
02.	Capture details of victims accessing sheltering services on Victim Empowerment Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Information Management System (VEPIMS)									Availability of resources	
03.	Admit and refer victims to developmental shelter programmes	CW forms Reports									Availability of resources	
04.	Provide care, support and healing services to victims in the shelter.	CW forms 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	

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT:</b>	Persons reached through integrated Gender Based Violence prevention programmes
<b>OUTPUT INDICATORS</b>	<b>4.3.4 Number of persons reached through Gender Based violence Prevention Programmes</b>
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	8 768
<b>QUARTERLY TARGETS</b>	Q1= 2 050
<b>MONTHLY TARGET</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH 460      850      740      700      800      745      966      867      640      300      600      400

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
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 COW 01 Attendance Register									Accuracy of information submitted	
02.	Implementation of integrated preventive programmes on GBVF in partnership with other stakeholders.	COW 01 Attendance register									NGO cooperation Partnership with stakeholders	
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings									Cooperation of stakeholders	
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings									Cooperation of stakeholders	
05.	Facilitate implementation of Everyday Heroes programme.	Registers , reports									Cooperation of stakeholders	
06.	Monitor and evaluate implementation of an integrated approach to GBVF	Registers COW 02 COW 03 Reports									Cooperation of stakeholders	
	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

#### **4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Service users who accessed substance use disorder (SUD) treatment services
<b>OUTPUT INDICATORS</b>	<b>4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services</b>
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	90
<b>QUARTERLY TARGETS</b>	<b>Q1= 22</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b>
	<b>Q1= 42</b>
	<b>Q2= 66</b>
	<b>Q3= 66</b>
	<b>Q4= 90</b>
	<b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>90</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring tool													Social Workers		
02	Assess applications for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.	Attendance register and assessment tool													Social Workers		
03.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool													Social Workers		
04.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers													Social Workers		
05.	Establishment and ensure functioning of support groups.	Attendance Registers													Social Workers		
06.	Implement after care and reintegration services	Process notes, reports, CVN forms													Social Workers		

Deputy Director: Administration

Programme 4 Social Work Supervisor

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 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	Q1=05      Q2=07      Q3=05      Q4=07
MONTHLY TARGET	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	1      1      3      1      1      5      1      1      3      1      1      5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N		
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE									Timely submission of accurate information	
		Consolidated Programme 5 Quarterly report with POE									Timely submission of accurate information	
		Consolidated Programme 5 Half Yearly report with POE									Timely submission of accurate information	
		Consolidated Programme 5 Annual report with POE									Timely submission of accurate information	
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 District Performance Review Sessions	Attendance register									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	
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		1244											
QUARTERLY TARGETS:		Q1= 270			Q2= 624			Q3= 834			Q4= 1244		
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET		102	204	270	388	506	624	704	784	834	953	1098	1244

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities for mobilization													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
03.	Conduct implementation of Community mobilisation sessions (Awareness campaigns, Community dialogues, Information sharing sessions, outreach programmes/ sessions)	Consolidated Reports and Attendance registers of people reached through Community Mobilization Programmes													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Communities organised to coordinate their own Development
<b>OUTPUT INDICATORS</b>	5.2.2 Number of communities organised to coordinate their own Development
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	<b>06</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b> <b>Q2= 03</b> <b>Q3= 02</b> <b>Q4=01</b>
<b>MONTHLY TARGET</b>	<b>APR</b> <b>MAY</b> <b>JUN</b> <b>JUL</b> <b>AUG</b> <b>SEPT</b> <b>OCT</b> <b>NOV</b> <b>DEC</b> <b>JAN</b> <b>FEB</b> <b>MAR</b>
	<b>0</b> <b>0</b> <b>0</b> <b>0</b> <b>01</b> <b>02</b> <b>01</b> <b>01</b> <b>0</b> <b>0</b> <b>01</b> <b>00</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Conduct skills audit of community development structures.	Data base of skills audit													Cooperation of staff		
03.	Conduct capacity building of existing and newly established community development structures.	Database of consolidated community development structures.													Cooperation of Stakeholders, Transport availability		

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

OUTCOME INDICATOR		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTPUT:		Empowered sustainable and self-reliant communities											
OUTPUT INDICATORS:		NPOs capacitated											
CUMULATIVE YEAR END		5.3.1 Number of NPOs capacitated											
14		Cumulative Year End											
QUARTERLY TARGETS:		Q1= 02											
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
0	01	01	01	01	02	02	02	02	03	0	00	00	01
ACTIVITIES		MEANS OF VERIFICATION											
NO		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
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 staff
04.	Conduct monitoring of NPO training.	Monitoring reports											Cooperation of community members.

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	EPWP work opportunities created											
<b>OUTPUT INDICATOR</b>	<b>5.3.3 Number of EPWP work opportunities created</b>											
<b>CALCULATION TYPE</b>	Non-cumulative to highest figure											
<b>ANNUAL TARGET</b>	<b>172</b>	<b>Q1=172</b>	<b>Q2 = 172</b>	<b>Q3 = 172</b>	<b>Q4 = 172</b>							
<b>QUARTERLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
<b>MONTHLY TARGETS</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>	<b>172</b>

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

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1 = 130	Q2 = 135	Q3 = 150	Q4 = 150
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1 = 130	Q2 = 135	Q3 = 150	Q4 = 150
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1 = 130	Q2 = 135	Q3 = 150	Q4 = 150
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1 = 130	Q2 = 135	Q3 = 150	Q4 = 150
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1 = 130	Q2 = 135	Q3 = 150	Q4 = 150

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES							RESPONSIBILITY	VALIDATION	
				A	M	J	J	A	S	O	N	D	
01.	Identify and verify beneficiaries of the funded initiatives.	Consolidated Database											Cooperation of community members
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 INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1=0	Q2=0	Q3=10	Q4=10
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1=0	Q2=0	Q3=10	Q4=10
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1=0	Q2=0	Q3=10	Q4=10
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1=0	Q2=0	Q3=10	Q4=10
OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1=0	Q2=0	Q3=10	Q4=10

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities										
<b>OUTPUT:</b>	People accessing food through DSD feeding programmes (centre based)										
<b>OUTPUT INDICATORS:</b>	<b>5.4.3 Number of people accessing food through DSD feeding programmes (centre based)</b>										
<b>CALCULATION TYPE</b>	Cumulative year to date										
<b>ANNUAL TARGET:</b>	140										
<b>QUARTERLY TARGETS:</b>	Q1= 130	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Q4= 140
<b>MONTHLY TARGET</b>	130	130	130	135	135	135	135	140	140	140	140

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities										
<b>OUTPUT:</b>	CNDC participants involved in developmental initiatives										
<b>OUTPUT INDICATORS:</b>	<b>5.4.4 Number of CNDC participants involved in developmental initiatives</b>										
<b>CALCULATION TYPE</b>	Cumulative year end										
<b>ANNUAL TARGET:</b>	13										
<b>QUARTERLY TARGETS:</b>	Q1: 03	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Q4: 02
<b>MONTHLY TARGET</b>	0	03	0	05	0	0	0	03	0	0	0

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Cooperatives linked to economic opportunities
<b>OUTPUT INDICATORS</b>	<b>5.4.5 Number of cooperatives linked to economic opportunities</b>
<b>CALCULATION TYPE</b>	Cumulative year end
<b>ANNUAL TARGET</b>	04
<b>QUARTERLY TARGETS:</b>	<b>Q1=01</b>
<b>MONTHLY TARGET</b>	APR 0 MAY 0 JUN 0 JUL 01 AUG 0 SEPT 01 OCT 0 NOV 0 DEC 0 JAN 0 FEB 0 MAR 0

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

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Households profiled
<b>OUTPUT INDICATORS</b>	5.5.1 Number of households profiled
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	887
<b>QUARTERLY TARGETS</b>	Q1= 210
	APR MAY JUN JUL
	70 140 210 339
<b>MONTHLY TARGET</b>	Q2= 598
	AUG SEPT OCT NOV DEC JAN FEB MAR
	468 598 615 650 729 808 887

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M
01.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Narrative Household Report.												Cooperation of Stakeholders, Transport availability
02.	Capture profiled households on online database and on NISIS.	Database of households captured NISIS Report												Cooperation of Stakeholders, Transport availability
03.	Refer identified households for appropriate support and interventions.	Database of referred cases.												Cooperation of Stakeholders, Transport availability
04.	Identify change agents to champion development programmes within households	Database of change agents identified.												Cooperation of Stakeholders, Transport availability
05.	Link Change Agents to available developmental opportunities	Database of change agents supported.												Cooperation of Stakeholders, Transport availability

OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTPUT INDICATORS	Empowered, sustainable and self-reliant communities
CALCULATION TYPE	Community Based Plans developed
ANNUAL TARGET	5.5.2 Number of Community Based Plans developed
QUARTERLY TARGETS	Cumulative year to date
MONTHLY TARGET	04
	Q1= 0
	APR
	0
	Q2= 0
	MAY
	0
	JUN
	0
	JUL
	0
	AUG
	0
	SEPT
	00
	OCT
	01
	NOV
	01
	DEC
	0
	JAN
	0
	FEB
	0
	Q3= 02
	Q4= 04
	MAR
	02

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES			RESPONSIBILITY			VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M	Community Development Supervisor	Deputy Director: Administration	
01.	Organise internal and external stakeholder for integration of plans in the development of CBP.	Attendance register.													Cooperation of Stakeholders, Transport availability		
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,		

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	Communities profiled in a ward									
<b>OUTPUT INDICATORS:</b>	5.5.3 Number of communities profiled in a ward									
<b>CALCULATION TYPE</b>	Cumulative year end									
<b>ANNUAL TARGET</b>	06									
<b>QUARTERLY TARGETS</b>	Q1= 0									
<b>MONTHLY TARGET</b>	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR									
	0	0	0	01	01	00	01	02	0	01
										0

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

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT</b>	<b>OUTPUT INDICATORS:</b>	Empowered, sustainable and self-reliant communities
		Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes
	<b>5.5.4 Number of profiled households linked to sustainable livelihoods programmes</b>	
<b>CUMULATIVE YEAR TO DATE</b>		
<b>ANNUAL TARGET</b>		
<b>QUARTERLY TARGETS</b>	<b>Q1= 21</b>	<b>Q2= 45</b>
<b>MONTHLY TARGET</b>	APR 0	MAY 0
	JUN 21	JUL 0
	AUG 0	SEPT 24
	OCT 0	NOV 22
	DEC 0	JAN 0
		<b>Q3= 67</b>
		<b>Q4= 79</b>
		FEB 0
		MAR 0

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

## 5.5 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	04
QUARTERLY TARGETS	
MONTHLY TARGET	
	Q1=04
	APR
	04
	MAY
	04
	JUN
	04
	JUL
	04
	AUG
	04
	SEPT
	04
	OCT
	04
	NOV
	04
	DEC
	04
	JAN
	04
	FEB
	04
	MAR
	04
	Q4=04

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M
01.	Identify and facilitate establishment of youth development structures.	Database of youth development structures												Cooperation of Stakeholders, Transport availability
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

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT</b>	<b>OUTPUT INDICATORS</b>	Empowered, sustainable and self-reliant communities
		Youth participating in skills development Programmes
		<b>5.6.2 Number of youths participating in skills development Programmes.</b>
<b>CALCULATION TYPE</b>		<b>Cumulative year end</b>
<b>ANNUAL TARGET</b>		100
<b>QUARTERLY TARGETS</b>		<b>Q1= 22</b>
	<b>APR</b>	<b>MAY</b>
	0	22
<b>MONTHLY TARGET</b>		<b>JUN</b>
		0
		<b>JUL</b>
		44
		<b>AUG</b>
		0
		<b>SEPT</b>
		0
		<b>OCT</b>
		20
		<b>NOV</b>
		14
		<b>DEC</b>
		0
		<b>JAN</b>
		0
		<b>FEB</b>
		0
		<b>MAR</b>
		0

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Enhanced human capabilities to advance social change											
<b>OUTPUT</b>	Youth participating in youth mobilisation Programmes											
<b>OUTPUT INDICATORS</b>	5.6.3 Number of youths participating in youth mobilisation Programmes											
<b>CALCULATION TYPE</b>	Cumulative year end											
<b>ANNUAL TARGET</b>	<b>426</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1=151</b>											
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	43	65	43	33	58	34	25	50	0	0	50	25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												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 mobilization programme.	Monitoring Report													Lack of interest in communities in attending the events		

## 5.6 WOMEN DEVELOPMENT

OUTCOME INDICATOR	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTPUT	Empowered, sustainable and self-reliant communities
OUTPUT INDICATORS	Women participating in women empowerment programmes
CALCULATION TYPE	<b>5.7.1 Number of women participating in women empowerment programmes</b>
ANNUAL TARGET	Cumulative year to date
QUARTERLY TARGETS	483
MONTHLY TARGET	
	Q1: 121
	APR MAY JUN JUL
	0 40 121
	Q2: 214
	AUG SEPT OCT
	146 196 214
	Q3: 313
	NOV DEC JAN
	288 313 340
	Q4: 483
	FEB MAR
	412 483

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

<b>OUTCOME</b>	<b>OUTCOME INDICATOR</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT</b>	Empowered, sustainable and self-reliant communities	
<b>OUTPUT INDICATORS</b>	Women livelihood initiatives supported	
<b>CALCULATION TYPE</b>	<b>5.7.2 Number of women livelihood initiatives supported</b>	
<b>ANNUAL TARGET</b>	<b>Non-cumulative Highest Figure</b>	
<b>QUARTERLY TARGETS</b>	<b>3</b>	
<b>MONTHLY TARGET</b>	<b>APR Q1=3 MAY 3 JUN 3 JUL 3 AUG 3 SEPT 3 OCT 3 NOV 3 DEC 3 JAN 3 FEB 3 MAR 3 Q4=3</b>	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	RESPONSIBILITY						VALIDATION		
				A	M	J	J	A	S	O	N	
01.	Conduct initial site visits to all women development initiatives.	Report.										Cooperation of participants.
	Facilitate submission and evaluation of Business Plans for funding.	Evaluation Report Consolidated database of participants.										Availability of budget and tools of trade. Cooperation of Stakeholders.
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.

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTPUT INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT INDICATORS</b>	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities
<b>CALCULATION TYPE</b>	<b>5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities</b>
<b>ANNUAL TARGET</b>	<b>Non-cumulative Highest Figure</b>
<b>QUARTERLY TARGETS</b>	<b>54</b>
<b>MONTHLY TARGET</b>	<b>APR Q1=54 MAY 54 JUN 54 JUL 54 AUG 54 SEPT 54 OCT 54 NOV 54 DEC 54 JAN 54 FEB 54 MAR 54 Q4=54</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	RESPONSIBILITY						VALIDATION		
				A	M	J	J	A	S	O	N	
01.	Facilitate development and maintenance of database for CSG beneficiaries linked to sustainable livelihoods initiatives.	Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives.										Cooperation of participants.