

O.R. TAMBO DISTRICT PORT ST JOHN'S LOCAL SERVICE OFFICE

2024/25

**ANNUAL PERFORMANCE PLAN &
ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

DEPUTY DIRECTOR ADMINISTRATION STATEMENT

It gives me 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, Nyandeni, Ingquza Hill, and Port St Johns Local Municipalities. Approval was acquired for Port St Johns to work independently as it was previously under Nyandeni, but the post of Deputy Director Administration was put on halt by moratorium.

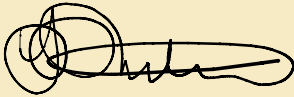
There is high rate of unemployment which impacts negatively to the economy of the District. Ingquza Hill Local Municipality has been identified as leading in Gender Based Violence (GBV) in the country which is not a good picture. Initiatives which include the implementation of the Provincial GBV Strategy 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.



**DEPUTY DIRECTOR: ADMINISTRATION,
PORT ST JOHNS LOCAL SERVICE OFFICE**

OFFICIAL SIGN-OFF

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.

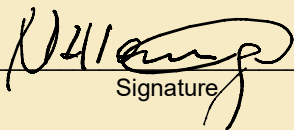
Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.

Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2024/25.

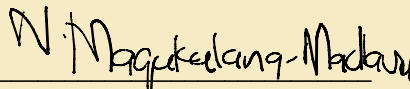
Social Work Supervisor: Programme 2
Mr. S. Boxoza


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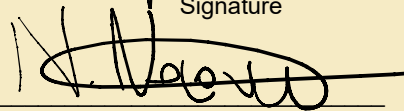
Social Work Supervisor: Programme 3
Mrs. N. Hlangani


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Social Work Supervisor: Programme 3
Ms. N. Maqakalana-Madlavu


Signature

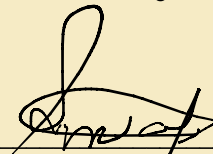
Social Work Supervisor: Programme 4
Ms. N. Ndlovu


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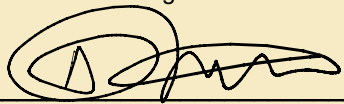
Community Development Supervisor: Programme 5
Ms. F. Nyangeni


Signature

Service Office Manager
Ms. N. S. Vapi


Signature

Deputy Director: Port St Johns
Ms. Y. Z. Dlulane


Signature

LIST OF ACRONYMS

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

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

PART A

OUR MANDATE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

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

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social Protection System

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

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

Table 4: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

SERVICES TO THE PERSONS WITH DISABILITIES

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

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

HIV AND AIDS

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

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

Services include:

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

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

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

CARE AND SUPPORT TO FAMILIES

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

CRIME PREVENTION AND SUPPORT

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

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

YOUTH DEVELOPMENT

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

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

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

Skills Development

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

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

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

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

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

(consumer co-operatives) and/or by the people who work there (worker co-operatives). The Department will promote Women Empowerment through:

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

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING EX MINE WORKERS

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

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

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

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

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

- **Pillar 1:** Promote social inclusion, implement social capital Initiatives and build safer communities.
- **Pillar 2:** Invest in human capital and Human Development: This objective responds to the need to provide health care, education and training needed to engage with the economy and in political processes. Central here is ensuring that poor children grow up healthy, are provided with quality and efficient preventative and curative care and ensuring that illness or disability do not plunge poor households into destitution.
- **Pillar 3:** Improve the health profile: Adequate healthcare is critical in the struggle against poverty to maintain good quality of life, ensure adults are able to work and care for their families, and that children grow up healthy. If healthcare is unaffordable, an illness can plunge a marginal family into crisis. Moreover, providing adequate healthcare for all is a critical element in building social trust and solidarity.
- **Pillar 4:** Ensure income security, create economic opportunities and jobs: The strategy recognises the importance of providing safety nets for the most vulnerable, primarily through social grants. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. Measures to ensure income security for those without access

to economic opportunities take two forms namely, social assistance and social insurance.

- **Pillar 5:** Better targeted access to basic services and assets: This pillar addresses what has been termed a social wage, consisting of services such as subsidised housing, and expanded access to water, electricity, refuse removal and sanitation; as well as a raft of minimum free basic services for vulnerable sectors of the population. It is an important principle that inability to pay for basic services should not prevent the poor from accessing these services altogether.

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

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

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	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	10,11, 01	32	12	10	10	-
						Inguza Hill	23,24,2,1,3	230	70	55	55	50
						Mhlonito	12 & 22	200	75	75	25	25
						Nyandeni	20,25,05	300	75	75	75	75
	Improved quality of education	Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	560	King Sabata Dalindyebo	21, 24, 25, 26, 27	200	60	80	30	30
						Port St Johns	11	30	9	7	7	7
						Inguza Hill	23,24,2,1,3	150	45	60	20	25
						Mhlonito	1,11,12, 22 & 24	100	30	25	20	25
	Participation in skills development/	Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	544	Nyandeni	05	80	20	20	20	20
						King Sabata Dalindyebo	21, 24, 25, 26, 27	43	10	13	10	10
						Port St Johns	10,11,17	12	3	2	3	4
						Inguza Hill	23,24,2,1,3	369	70	74	145	80
	Participation in skills development/	Number of victims of GBVF and crime who accessed sheltering services	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+ (LGBTIQAA+s) and Families experiencing Gender Based Violence	48	Mhlonito	24, 22 & 11	100	20	30	20	30
						Nyandeni	20, 23,25,26,05	20	5	4	5	6
						King Sabata Dalindyebo	21, 24, 25, 26, 27	6	1	2	3	0
						Port St Johns	11,10,1,17,18	-	-	-	-	-
Pillar 2: Promote economic growth and employment	Improved quality of education	Number of beneficiaries reached through Social and Behavior Change Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people and Women	1286	Inguza Hill	23,24,2,1,3	12	3	4	3	2
						Mhlonito	8	12	3	4	3	2
						Nyandeni	25,26,23,20,5	-	-	-	-	-
						King Sabata Dalindyebo	25,27,21,24,26	36	8	9	9	10
	Improved quality of education	Number of leaners who benefited through School Health Programmes	Access to skills development, capacity building and	Young people and Women	2240	Port St Johns	11,18,10,17,1	50	-	50	-	-
						Nyandeni	20,25,23,26,05	600	200	100	200	100
						Inguza Hill	11,10,1,17,18	500	125	175	175	75
						Mhlonito	1,11,12,22&24	100	30	30	20	20
	Participation in skills development/	Number of youth participating in skills	Access to skills development, capacity building and	Young people and Women	135	Nyandeni	20, 26,25, 23 and 05	-	-	-	-	-
						King Sabata Dalindyebo	0	900	220	295	285	100
						Port St Johns	11,10,1,17,18	120	-	120	-	-
						Inguza Hill	23,24,2,1,3	520	-	520	-	-
Pillar 3: Promote environmental sustainability and climate resilience	Improved quality of education	Number of youth participating in skills	Access to skills development, capacity building and	Young people and Women	135	Mhlonito	1,11,12,22 & 24	300	0	150	150	0
						Nyandeni	25,26,23,20,5	400	0	400	0	0
						King Sabata Dalindyebo	0	-	-	-	-	-
						Port St Johns	11,10,1,17,18	25	-	25	-	-
	Improved quality of education	Number of youth participating in skills	Access to skills development, capacity building and	Young people and Women	135	Inguza Hill	23,24,2,1,3	25	25	-	-	-
						Nyandeni	25,26,23,20,5	400	0	400	0	0
						King Sabata Dalindyebo	0	-	-	-	-	-
						Port St Johns	11,10,1,17,18	25	-	25	-	-
	Improved quality of education	Number of youth participating in skills	Access to skills development, capacity building and	Young people and Women	135	Inguza Hill	23,24,2,1,3	25	25	-	-	-
						Nyandeni	25,26,23,20,5	400	0	400	0	0
						King Sabata Dalindyebo	0	-	-	-	-	-
						Port St Johns	11,10,1,17,18	25	-	25	-	-
	Improved quality of education	Number of youth participating in skills	Access to skills development, capacity building and	Young people and Women	135	Inguza Hill	23,24,2,1,3	25	25	-	-	-
						Nyandeni	25,26,23,20,5	400	0	400	0	0
						King Sabata Dalindyebo	0	-	-	-	-	-
						Port St Johns	11,10,1,17,18	25	-	25	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	OR TAMBO 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 3: Improving the health Profile	empowerment programmes	development Programmes	institutional programmes building			Mhlonilo	12 & 22	20	0	20	0	0
						Nyendeni	25,20,5	25	25		25	
		Number of women participating in women empowerment programmes		Young people and Women	434	King Sabata Dalindyebo	25,27,21,24,26	40	10	10	10	10
						Port St Johns	11,10,1,17,18	20	20			
						Ngquza Hill	23, 24, 2, 1 & 3	100	20	40	0	40
						Mhlonilo	1,22 & 12	75	25	25	25	0
						Nyendeni	25,20,5	100	25	25	25	25
						King Sabata Dalindyebo	25,27,21,24,26	140	130	135	140	140
						Port St Johns	11,10,1,17,18	120	120	120	120	120
						Ngquza Hill	23, 24, 2, 1 & 3	-	-	-	-	-
						Mhlonilo	21	144	144	144	144	144
						Nyendeni	20	110	110	110	110	110
						King Sabata Dalindyebo	25,27,21,24,26	140	130	135	140	140
						Port St Johns	11,10,1,17,18	20			20	
						Ngquza Hill	40	37	3	7	20	7
Pillar 3: Improving the health Profile	Increased access to food	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, women, people with disabilities, older persons	189	Mhlonilo	24	12	0	4	4	4
						Nyendeni	25,26,23,20,5	60	0	20	35	05
		Number of Work Opportunities created	Job Creation and skills development	Young people, women, people with disabilities	12	King Sabata Dalindyebo		60	0	20	35	05
						Port St Johns	11,10,1,17,18	3	3	3	3	3
						Ngquza Hill	23, 24, 2, 1 & 3	3	3	3	3	3
						Mhlonilo	1,22 & 12	3	3	3	3	3
						Nyendeni	25,20,5	3	3	3	3	3
						King Sabata Dalindyebo	25,27,21,24,26	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.

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

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

KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

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

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

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

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

3. UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

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

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

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

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

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

Sakhingomso Training and Development Centre v MEC for Social Development and one other,

Case No. 4244 / 2021, Mthatha High Court

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

within a fairly quick turnaround time, which it failed to do.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

PART C

MEASURING OUR PERFORMANCE

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PART C: MEASURING OUR PERFORMANCE

• DEPARTMENTAL PROGRAMME STRUCTURE

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

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

• DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

• PERFORMANCE INDICATORS FOR 2024/2025

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

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

PROGRAMME 1

ADMINISTRATION

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PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of Office of the Deputy Director, HR Services, Financial Management and NPO Management.

Programme	Sub-programmes	Sub-programme purpose
1. ADMINISTRATION	1.2.1 Office of the Deputy Director	The office of the Deputy Director provides political and legislative interface between government, civil society and all other relevant stakeholders.
	1.2 Corporate Management Services	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Deputy Director is located under this section. Other support functions that fall under Programme One are Financial Management, Human Resource Management, Human Resource Development and Operations.

1.1 OFFICE OF THE DEPUTY DIRECTOR

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 Port St Johns 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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Outcome 4: Efficient and development administrative for good	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 st	2 nd	3 rd	4 th	
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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of registered NPOs	80	57	5	6	7	8	8
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	48	21	4	4	4	5	5
	Funding of NPOs	1.2.5 NPO's funded NPOs	243	199	17	17	19	19	19
	Funded organizations monitored	1.2.6 Number of funded organizations monitored	285	197	17	17	19	19	19

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of registered NPOs	7	1	2	2	2	Cumulative year end
1.2.4	Compliance interventions implemented	4	1	1	1	1	Cumulative year end
1.2.5	Number of funded NPOs	19	19	19	19	19	Non-cumulative
1.2.6	Number of funded organizations monitored	19	19	19	19	19	Non-cumulative

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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.8	Percentage of invoices paid within 30 days	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 SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
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	75%	80%	85%	85%	75%	75%	75%

QUARTERLY TARGETS: SUPPLY CHAIN MANAGEMENT SERVICES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
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	8	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

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PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

The sub-programme 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
OUTCOME 1: Increased universal access to Development Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	19	19	19	19	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end
2.1.2	Number of comprehensive assessment conducted by Social Workers.	53	15	16	12	10	Cumulative year-end
2.1.3	Number of written supervision contracts between Social Work Supervisors and supervisees signed	06	06	0	0	0	Non cumulative Highest figure

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	-	-	-	8	0	0	0
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	228	180	228	223	228	229	230
	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	500	500	90	90	90	91	92

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	0	0	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	228	228	228	228	228	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non-Funded Facilities.	90	90	90	90	90	Non-cumulative highest figure

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	%	
2.2.1 Number of older persons accessing Residential Facilities	-	-	-	-	-
2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	228	100%	228
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	-	90	100%	90

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
OUTCOME 1: Increased universal access to Development Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	348	242	0	0	0	0	0
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	0	0	0	0	0	0	0
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	600	600	443	601	601	604	607
	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	5	5	5
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of persons with disabilities receiving personal assistance services support	-	-	-	6	8	8	8

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	0	0	Non-cumulative highest figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	0	0	0	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	601	155	149	166	131	Cumulative year-end
2.3.4	Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services	5	1	2	1	1	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	8	2	2	2	2	Cumulative year-end

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	%	
2.3.1 Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	-	-	-	-	-
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	111	18%	490	82%	601
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	5	100%	-	-	5
2.3.5 Number of persons with disabilities receiving personal assistance services support	8	100%	-	-	8

2.4 HIV AND AIDS

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Development Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	11	16	12	20	20	20	20
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	1400	300	900	900	900	905	910
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	1200	450	480	480	480	482	484

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	20	05	15	0	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	900	305	185	178	232	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	480	90	120	135	135	Cumulative year-end

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	%	
2.4.1. Number of implementers trained on Social and Behaviour Change Programmes.	20	100%	-	-	20
2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes.	900	100%	-	-	900
2.4.3. Number of beneficiaries receiving Psychosocial Support Services.	480	100%	-	-	480

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
OUTCOME 1: Increased universal access to Development Social Welfare Services									
Enhanced coping mechanisms for people experiencing social distress	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	60	69	69	69	84	84	85
	Leaner who benefitted through Integrated School Health Programmes	2.5.2 Number of learners who benefitted through Integrated School Health Programmes	1231	1283	2 105	2 550	3 273	3 289	3 305

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	84	16	20	27	21	Cumulative year-end
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	3 273	0	3 273	0	0	Non-cumulative highest figure

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	%	
2.5.1. Number of beneficiaries who benefited from DSD Social Relief Programmes.	84	100%	-	-	84
2.5.2. Number of learners who received sanitary pads through Integrated School Health Programmes.	3273	100%	-	-	3273

PROGRAMME 3

CHILDREN AND FAMILIES

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PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	3.4 Partial Care Services	Provide comprehensive partial care, Norms and Standards compliance, and partial care programmes and services, Assignment of functions to municipalities
	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
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk Increase in functional and restored families	Support services coordinated	3.1.1 Number of support services coordinated	18	19	19	20	24	24	24
	Comprehensive assessments conducted by Social Workers	3.1.2 Number of comprehensive assessments conducted by Social Workers	-	-	-	-	32	36	40
OUTCOME 4: Improved administrative and financial systems for effective service delivery	Written supervision contracts between Social Work supervisors and supervisees signed	Number of written supervision contracts between Social Work supervisors and supervisees signed	-	-	-	-	9	9	9

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end
3.1.2	Number of comprehensive assessments conducted by Social Workers	32	6	6	6	6	Cumulative year-end
3.1.3	Number of written supervision contracts between Social Work supervisors and supervisees signed	9	9	0	0	0	Non-cumulative

3.2 CARE AND SERVICES TO FAMILIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk Increase in functional and restored families	family members participating in Family Preservation service	3.2.1. Number of family members participating in Family Preservation service	2 642	3207	433	433	708	712	716
	Family members re- united with their families	3.2.2. Number of family members re- united with their families	35	55	10	10	10	11	12
	Family members participating in parenting programmes	3.2.3. Number of family members participating in parenting programmes.	1 848	2 396	336	336	594	597	600

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service	708	273	180	140	115	Cumulative year-end
3.2.2	Number of family members re-united with their families	10	4	2	2	2	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	594	155	150	135	154	Cumulative year-end

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	%	
3.2.1. Number of family members participating in Family Preservation service.	496	70	212	30	708
3.2.2. Number of family members re-united with their families.	10	100	0	0	10
3.2.3. Number of family members participating in parenting Programmes.	416	70	178	30	594

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
OUTCOME 1: Increased universal access to Development Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	reported cases of child abuse	3.3.1. Number of reported cases of child abuse	188	214	18	18	18	18	19
	children with valid foster care orders.	3.3.2. Number of children with valid foster care orders.	23 932	17 350	701	701	716	705	710
	Children placed in foster care	3.3.3. Number of children placed in foster care.	536	528	53	53	53	69	70
	children 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	839	839	894	898	902
	Children recommended for adoption	3.3.6. Number of children recommended for adoption	9	6	0	0	0	0	1

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators		Annual target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
3.3.1	Number of reported cases of child abuse	18	7	4	2	5	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	716	660	680	689	716	Cumulative year to date
3.3.3	Number of children placed in Foster Care	53	11	20	8	14	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	0	0	0	0	0	Cumulative year-end
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	894	274	233	262	125	Cumulative year-end
3.3.6	Number of children recommended for adoption	0	0	0	0	0	Cumulative year-end

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	%	
3.3.1. Number of reported cases of child abuse.	13	70%	5	30%	18
3.3.2. Number of children with valid foster care orders.	491	70%	210	30%	701
3.3.3 Number of children placed in foster care.	48	70%	20	30%	68
3.3.4. Number of children in foster care re-unified with their families.	-	-	-	-	-
3.3.5. Number of people accessing Prevention and Early Intervention Programmes (PEIP).	626	70%	268	30%	894
3.3.6. Number of children recommended for adoption.	0	-	-	-	0

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: PARTIAL CARE SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Development Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Registered Partial Care Facilities	3.4.1 Number of newly registered partial care facilities	-	-	1	1	1	1	1
	Children accessing Registered Partial Care Facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	20	20	20	20	20
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	24	54	17	17	10	10	10

QUARTERLY TARGETS: PARTIAL CARE SERVICES

NO	OUTPUT INDICATORS	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	1	0	1	0	0	Cumulative year-end
3.4.2	Number of children accessing newly registered partial care facilities	20	0	20	0	0	Cumulative year-end
3.4.3	Number of children benefiting from funded Special Day Care Centres	10	10	10	10	10	Non-cumulative highest figure

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	%	
3.4.1 Number of newly registered partial care facilities	1	100	0	0	1
3.4.2 Number of children accessing newly registered partial care facilities	20	100	0	0	20
3.4.3 Number of children benefiting from funded Special Day Care Centres	0	0	10	100	10

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 includes 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
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children placed in Child and Youth Care Centers.	3.5.1. Number of children placed in Child and Youth Care Centers.	0	0	0	0	0	0	0
	children in Child and Youth Care Centres re-unified with their families	3.5.2. Number of children in Child and Youth Care Centres re-unified with their families	0	0	0	0	0	0	0

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

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

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			2023/24	Medium-Term Target		
			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 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	4362	55	55	55	55	56

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	55	45	50	53	55	Cumulative year to date

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	55	100%	55

PROGRAMME 4

RESTORATIVE SERVICES

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PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

4.1 MANAGEMENT AND SUPPORT

The sub-programmes 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
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	20	20	20	20	24	24	24
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.2 Number of comprehensive assessments conducted by Social Workers	-	-	-	-	20	21	22
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed	-	-	-	4	4	4	5

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end
4.1.2	Number of comprehensive assessments conducted by Social Workers	20	4	5	4	7	Cumulative year-end
4.1.3	Number of written supervision contracts between Social Work supervisors and supervisees signed	4	4	0	0	0	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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	1640	7 810	380	380	380	382	384
	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	15	83	6	6	2	2	2
	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	80	80	0	0	0	0	0

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	380	130	90	75	85	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	2	0	1	2	2	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0	Cumulative year to date

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	%	
4.2.1 Number of persons reached through Social Crime Prevention Programmes	380	100	0	0	380
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	2	100	0	0	2
4.2.3 Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1 Number of victims of crime and violence accessing Psycho- Social Support services	196	3 259	285	138	120	121	122
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	4	07	0	0	0	0	0
	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	107	20	0	0	0	0	0
	People reached through preventative programmes	4.3.4 Number of persons reached through Gender Based Prevention Programmes	1200	5533	745	1 706	1 806	1815	1 824

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing support services	120	32	64	91	120	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services	0	0	0	0	0	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0	0	0	0	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	1 806	401	435	510	460	Cumulative year end

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	%	
4.3.1 Number of victims of crime and violence accessing support services	101	70	18	30%	120
4.3.2 Number of human trafficking victims who accessed social services	0	0	0	0	0
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0	0	0	0
4.3.4 Number of persons reached through Gender Based Violence prevention programmes	1535	70	271	30	1806

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing support services	4.4.1 Number of people reached through substance abuse prevention programmes.	1950	12 295	600	700	950	955	910
	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	28	96	5	4	4	4	5

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes.	950	350	190	230	180	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	4	1	2	3	4	Cumulative year to date

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	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	950	100	0	0	950
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	4	100	0	0	4

PROGRAMME 5

DEVELOPMENT & RESEARCH

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PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 5: Improved administrative and financial systems for effective service delivery									
Empowered, sustainable and self-reliant communities	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 st	2 nd	3 rd	4 th	
5.1.1	Number of support services coordinated	24	5	7	5	7	Cumulative year-end

5.2 COMMUNITY MOBILIZATION

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

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	1 000	4 580	507	507	710	714	718
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	9	14	4	4	4	4	5

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes	710	115	270	450	710	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development	4	2	1	1	0	Cumulative year end

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	Medium-term targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitate d	5.3.1 Number of NPOs capacitated	-	-	6	6	8	8	9
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	-	1	1	4	4	5
	Work opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	0	43	43	43	43

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	8	1	5	2	0	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	4	1	2	1	0	Cumulative year-end
5.3.3	Number of work opportunities created through EPWP	40	40	40	40	40	Non-cumulative Highest Figure

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	558	130	130	130	131	132
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	41	44	10	10	0	0	0
	People accessing food through DSD feeding programmes (centre based)	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	494	514	120	120	120	121	122
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	4	23	6	6	12	12	13
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	10	8	1	1	2	2	3

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.4.1	Number of people benefitting from poverty reduction initiatives	130	120	120	130	130	Cumulative year to- date
5.4.2	Number of households accessing food through DSD food security programmes	0	0	0	0	0	Cumulative year to- date
5.4.3	Number of people accessing food through DSD feeding programmes (centre-based).	120	120	120	120	120	Cumulative year to-date
5.4.4	Number of CNDC participants involved in developmental initiatives	12	2	5	2	3	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	2	1	1	0	0	Cumulative year end

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	900	3 340	3 222	330	394	396	398
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	8	12	14	1	2	2	3
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	9	18	20	2	2	2	3
	Profiled households linked sustainable livelihood programmes	5.5.4 Number of profiled households linked sustainable livelihood programmes	-	-	-	33	33	33	34

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	394	80	310	370	394	Cumulative year to date
5.5.2	Number of Community Based Plans developed	2	0	0	1	2	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	2	0	1	1	0	Cumulative year-end
5.5.4	Number of profiled households linked sustainable livelihood programmes	33	9	20	27	33	Cumulative year to date

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
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	11	10	12	1	2	2	3
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	64	64	225	25	46	46	47
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	595	1 500	1 500	200	200	201	202

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported	2	2	2	2	2	Non-cumulative highest number
5.6.2	Number of youth participating in skills development Programmes.	46	25	21	0	0	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes	200	80	50	40	30	Cumulative year-end

5.7 WOMEN DEVELOPMENT

Women Development creates an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own

development and that of their communities through Intervention Programmes and Services (Leadership and Life-skills, Service Centres, Inter-generational programmes and Support Structures).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	773	350	140	140	283	140	140
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	1	1	0	0	0	1	1
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	-	-	17	17	30	17	17

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	283	83	180	216	283	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	0	0	0	0	0	Non-cumulative highest figure
5.7.3	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	30	30	30	30	30	Non-cumulative highest figure

KEY RISKS AND MITIGATING FACTORS

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

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPME, 2020) stipulates that the Technical Indicator Descriptions (TIDs) must be given for each output indicator. The Department has developed the TIDs in line with the Framework and has ensured that each Indicator has been defined for ease of understanding. The Source of data (indicating where the information is collected from) has been provided and data is divided into Primary and Secondary and the primary source will be kept at the point of data collection (i.e. Institutions, Organisations, Local Service Offices) for record keeping and to maintain confidentiality. The majority of the APP indicators are calculated quantitatively and are expressed in numbers. It should be noted that for the majority of the Performance Indicators, it might not be possible to accurately disaggregate beneficiaries at intake entry level for the services because services are voluntary and accessible to everyone who needs, without classification on gender, age, race and other classifications.

PROGRAMME 1: ADMINISTRATION

1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

1.1.1.1		INDICATOR TITLE: Number of corporate governance interventions implemented					CALCULATION TYPE: Cumulative year end			
DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery										
SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders										
ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, NPOs, Communities, etc)	1. Engagement session reports with Attendance Register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly Report 5. LSO Annual Performance Plan 6. 3x IYM reports	1. Engagement session reports with Attendance Register 2. Stakeholder database 3. 3x LSO monthly performance report 5. LSO 1 st quarterly report 6. LSO Annual Performance Plan First Draft 7. LSO Annual Operational Plan First Draft 8. 3x IYM reports	1. Engagement session reports with Attendance Register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly report 5. LSO Half-Year report 6. 3x IYM reports	1. Engagement session reports with Attendance Register 2. Stakeholder database 3. 3x LSO monthly performance report 4. Final LSO Annual Performance Plan 5. Final LSO Annual Operational Plan 6. Final LSO Budget Plan 7. 3x IYM reports	Count all engagements/sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Administration Director/District Director	

NPO MANAGEMENT

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

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

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

1.1.2.13	INDICATOR TITLE: Number of funded organizations monitored for compliance with Departmental prescripts					CALCULATION TYPE: Cumulative year end				
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Improved compliance of NPOs.										
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 monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	NPO Coordinator	Deputy Director Administration

FINANCIA MANAGEMENT

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

SUPPLY CHAIN MANAGEMENT

1.1.2.19	INDICATOR TITLE: Percentage of procurement budget spend targeting local suppliers in terms of LED Framework						CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met										
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:
N/A	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Admin	Deputy Director: Administration

CORPORATE SERVICES

1.1.2.22				INDICATOR TITLE: Number of Human Capital Management & Development interventions implemented			CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Compliance with all relevant Human Capital prescripts										
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:						
Woman / Youth Disability		1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Report 4. Recruitment Report 5. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS Contracting Recruitment Report 4. PERSAL Exception reports 5. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved employee performance, development, capabilities and resources	HR Admin <

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

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

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

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

2.3.2.3.2.		INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops					CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities										
ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic status										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops	Quantitative (Simple Count)	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Supervisor	Deputy Director: Administration

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.		CALCULATION TYPE: Cumulative year end								
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, psychosocial support, (counselling and material support, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015-2030)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Community Based Rehabilitation services										
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation services in Service Offices	Quantitative (Simple Count)	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Supervisor	Deputy Director: Administration

2.2.4.1.		INDICATOR TITLE: Number of implementers trained on Social and Behaviour Change Programmes.			CALCULATION TYPE: Cumulative year end									
DEFINITION:		This indicator counts the total number of implementers trained on social and Behaviour change programmes (Implementers refers to Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges)			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			METHOD OF CALCULATION/ ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
		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.	Attendance Registers of implementers trained on social and behaviour change.	Quantitative (Simple Count)	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director: Administration			

80

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

2.5: SOCIAL RELIEF

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

2.5.2					INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes				CALCULATION TYPE: Non-Cumulative highest figure		
DEFINITION: This indicator counts the number of learners in Quintile 1,2 & 3 schools provided with material support as outlined in the Integrated School Health Programme.											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices											
ASSUMPTIONS: Improved educational outcomes in identified schools											
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Young girls in Quintile 1,2&3 farm school and special schools Young girls with disabilities	-	1. Consolidated database of learners who benefitted through Integrated School Health Programmes	-	-	Signed registers of learners who benefited through Integrated School Health Programmes	Quantitative (Simple Count)	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Supervisor	Deputy Director: Administration	

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

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

3.2 CARE AND SERVICES TO FAMILIES

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

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

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

3.3 CHILD CARE AND PROTECTION

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

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

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

- Sections 156 & 166: New placement
- Section 171: transfer of a child from one alternative care to another
- Section 175: discharge of a child from foster care placement
- Section 187: re-unification of a child with his/her biological parent(s) or family
- Section 189: termination of foster care
- Death of a child in a foster care placement

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

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

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

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

3.4 PARTIAL CARE SERVICES

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

3.4.2	INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities					CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.										
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	Dated and signed Attendance Registers of children accessing registered Partial Care facilities.	Quantitative (Simple Count)	Quarterly	Increased number of children accessing registered Partial Care facilities	Social Work Supervisor	Deputy Director: Administration

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

3.5 CHILD AND YOUTH CARE CENTRES

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

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

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

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

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

4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care centres							CALCULATION TYPE: Cumulative year to date		
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with secure care centres (East London & King Williams Town)									
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children and youth	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance Registers of children in conflict with the law who accessed residential programmes at secure care centres. Beneficiary files for children in conflict with the law who accessed secure care centres	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Social Work Supervisor	Deputy Director: Administration

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

4.3.4 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers of all persons reached through Gender Based Violence Prevention Programmes. (Count a person once)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Supervisor	Deputy Director: Administration

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1. INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes					CALCULATION TYPE: Cumulative year end					
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes (including Ke Moja) targeting hot spot areas, schools and Institutions of Higher Learning										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: People participate in drug Prevention and educational awareness campaigns.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				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						

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

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

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

5.2. COMMUNITY MOBILIZATION

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

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

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

5.4.4	INDICATOR TITLE: Number of CNCDC participants involved in developmental initiatives.	CALCULATION TYPE: Cumulative year end								
DEFINITION: The indicator counts the number of people participating in CNCDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CNCDCs										
ASSUMPTIONS: Increased number of CNCDC participants linked to developmental programmes.										
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
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 CNCDC developmental activities and Attendance Registers of the participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly	CNCDC participants linked to developmental activities have improved self-reliance.	CDP/ Supervisor	Deputy Director: Administration

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

COMMUNITY BASED RESEARCH AND PLANNING

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

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

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

5.6 YOUTH DEVELOPMENT

5.6.1		INDICATOR TITLE: Number of youth development structures supported.					CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated database of youth development structures 2 Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth development structures supported	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	CDP/ Supervisor	Deputy Director: Administration
5.6.2		INDICATOR TITLE: Number of youth participating in Skills Development Programmes.					CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefs/culinary skills, designing and sewing, welding and motor mechanic and others.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers of youth participating in skills development programmes.	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	CDP/ Supervisor	Deputy Director: Administration

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

5.7 WOMEN DEVELOPMENT

5.7.1		INDICATOR TITLE: Number of women participating in Women Empowerment Programmes				CALCULATION TYPE: Cumulative year to-date				
DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.										
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices										
ASSUMPTIONS: Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs, Consolidated database for women.	1. Consolidated Report on empowerment programs Consolidated database for women.	Attendance Registers of women participating in empowerment programmes.	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: Number of women livelihood initiatives supported	CALCULATION TYPE: Non-Cumulative highest figure									
DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported. Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996											
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded women livelihood initiatives supported (King Williams Town & Zwelitsha)											
ASSUMPTIONS: Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.											
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:							
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	1. Consolidated Monitoring report, database of women Livelihoods initiatives	List of funded Women livelihood initiatives	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	CDP/ Supervisor	Deputy Director: Administration	

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

**PORT ST JOHN'S
LOCAL SERVICE OFFICE**

2024/25
ANNUAL OPERATIONAL
PLAN

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

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			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	Q4 =12		
		2	2	6	2	2	8	2	2	6	2	2	8
NO	ACTIVITIES	MEANS OF VERIFICATION					TIMEFRAME						
		A	M	J	J	A	M	J	J	A	S	O	N
01.	Conduct Quarterly Local Service Staff Meetings												
02.	Conduct Quarterly Local Service Management Meetings												
03.	Facilitate development and submission of Local Service Office Monthly Reports												
04.	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports												
05.	Conduct Monthly Performance Review Sessions												
06.	Conduct Local Service Office Planning Engagement Sessions												
07.	Facilitate development of Annual Performance Plans and Operational Plans												
08.	Facilitate implementation of generic intervention processes												
09.	Prepare and present Business Plans to the District Panel												
10.	Participate in External Stakeholder Engagements												
11.	Manage and maintain Local Service Office External Stakeholder Database												
		DEPENDENCIES					RESPONSIBILITY					VALIDATION	
		Cooperation by Programme Staff					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Accuracy of information					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Availability of accurate information					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Availability of accurate information					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Timeous submission of SWS Forms by Service Offices					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Availability of schedule					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Cooperation Stakeholders					Cooperation from Local Service Office Staff					Deputy Director: Administration	
		Accuracy of information					Cooperation from Local Service Office Staff					Deputy Director: Administration	

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTPUT	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	07											
MONTHLY TARGETS	Q1= 01			Q2 = 02			Q3 = 02			Q4 = 02		
	APRIL 00	MAY 01	JUNE 00	JULY 00	AUGUST 01	SEPTEMBER 01	OCTOBER 01	NOVEMBER 01	DECEMBER 00	JANUARY 00	FEBRUARY 01	MARCH 01

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Compliance interventions undertaken											
OUTPUT INDICATOR	1.2.4 Number of Compliance interventions implemented											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	04											
QUARTERLY TARGETS	Q1= 01			Q2 = 01			Q3 = 01			Q4 =01		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	01	0	0	01	0	0	01	0	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.	Facilitate identification of officials to be trained on compliance issues	Database													Availability of officials	NPO Coordinator	Deputy Director: Administration
02.	Develop and maintain database of compliant and non-complaint organisations.	Database/ Electronic compliance report													Response from the NPO		
03.	Implementation of compliance interventions.	Reports and signed Attendance registers													Cooperation by NPOs		
04.	Assist NPO's with compliance issues.	Database, acknowledgement letters													Budget availability		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funding of NPOs											
OUTPUT INDICATOR	1.2.5 Number of funded NPOs											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	19											
QUARTERLY TARGETS	Q1= 19			Q2 = 19			Q3 = 19			Q4 = 19		
MONTHLY TARGETS	APRIL 19	MAY 19	JUNE 19	JULY 19	AUGUST 19	SEPTEMBER 19	OCTOBER 19	NOVEMBER 19	DECEMBER 19	JANUARY 19	FEBRUARY 19	MARCH 19

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

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	19											
QUARTERLY TARGETS	Q1= 19			Q2 = 19			Q3 = 19			Q4 = 19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	7	7	6	6	7	9	10	0	0	9	10

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 funded organisations on departmental pre scripts (NPO ACT 71 of 1997)	Database and consolidated monitoring reports													Cooperation by NPOs	NPO Coordinator	Deputy Director: Administration

FINANCIAL MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Receive invoices from service providers and submit for payment to District Office	Invoice Register													Submission from service providers	Admin Clerk	Deputy Director: Administration
02.	Monitor trend analysis on all unpaid payments and rejections.	Report of rejections and report of GRV's													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		

SUPPLY CHAIN MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	1.2.9 Percentage of procurement budget spend 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 of reports/connectivity	MIS	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
02.	Stock Management/ Count/ Stores/ Stationery Monitoring	Updated Inventory List, updated Bin cards													Human Resource capacity		

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	08											
QUARTERLY TARGETS	Q1= 08			Q2 = 08			Q3 = 08			Q4 = 08		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	08	08	08	08	08	08	08	08	08	08	08	08

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Implement HR Policies	Quarterly Reports													Lack of cooperation by employees on HR functions	HR Practitioner	Deputy Director: Administration
02.	Ensure implementation of gender equity plan	Implementation reports													Participation Equity Reps and panel members		
03.	Facilitate identification of employees for training and capacity building	Database of trained employees													Delays in procurement processes		
04.	Facilitate compliance with Safety Health Environment Risk and Quality Management programmes	Compliance reports													Availability of capacitated SHE Reps		
05.	Facilitate the implementation of PMDS Processes	List of contracted employees Attendance Registers & Minutes of PMDS Review Sessions													Cooperation responsible managers		
06.	Implement recruitment process	Recruitment report													Advertisement of posts		
07.	Timeous implementation leave management	Leave management reports													Cooperation employees and responsible supervisors		
08.	Maintenance of persal report	Persal report													Persal controllers and persal users		

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2.1 MANAGEMENT AND SUPPORT SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 2 Monthly report with POE Consolidated Programme 2 Quarterly report with POE Consolidated Programme 2 Half Yearly report with POE Consolidated Programme 2 Annual report with POE													Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Conduct Local Service Office Programme Engagement Sessions	Programme Engagement Session Reports Attendance register													Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme 2 Staff		
04.	Conduct Programme 2 monthly performance review meetings	Attendance register and minutes													Invitation from District and Area level		
05.	Attend Local Service Office/District Quality Assurance/Performance Review Session	Attendance Register													Adequate budget		
06.	Conduct capacity building and in-service training	Attendance register													Adequate budget		
07.	Conduct Supervision Sessions	Supervision report													Cooperation from supervisees, availability of transport and stationery		
08.	Participate in District and Port St Johns LSO Social work Supervisor's Learning and Support forum	Attendance Register													Invitation from Supervisors Learning and Support Forum		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	2.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	53											
QUARTERLY TARGETS:	Q1= 15			Q2= 16			Q3= 12			Q4= 10		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	8	5	6	6	4	5	5	2	2	6	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Implementation in compliance with revised generic intervention tools	Completed SWS forms													Timeous submission of reports	Programme 2 Social Work Supervisor	Deputy Director: Administration
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 norms and standards	Monitoring/ compliance report															
05.	Maintain and update referral register	Maintained and updated referral register													Timeous submission of referral register		
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's													Availability of stakeholders		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery												
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance												
OUTPUT	Support service coordinated												
OUTPUT INDICATORS	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed												
CALCULATION TYPE	Non-cumulative Highest Figure												
ANNUAL TARGET	06												
QUARTERLY TARGETS	Q1= 6			Q2= 0			Q3= 0			Q4=0			
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
MONTHLY TARGET	6	6	6	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.	Consultation with individual supervisees	Report													Availability of supervisees	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													Cooperation of supervisees of transport and stationery		
03.	Development of workplan reviews	Signed workplan reviews													Cooperation of supervisees of transport and stationery		

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		0																		
QUARTERLY TARGETS		Q1= 0			Q2= 0			Q3= 0			Q4= 0									
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH							
		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.	Identify and refer Older Persons to suitable residential facilities	DQ98 CW09 CW4B															Reported cases Transport availability Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration	
02.	Conduct assessment of Older Persons assessing services in Residential Facility	CW09																		Cooperation of social workers

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.2 Number of older persons accessing Community Based Care and Support Services											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	228											
QUARTERLY TARGETS	Q1= 228			Q2= 228			Q3= 228			Q4=228		
MONTHLY TARGET	APRIL 228	MAY 228	JUNE 228	JULY 228	AUGUST 228	SEPTEMBER 228	OCTOBER 228	NOVEMBER 228	DECEMBER 228	JANUARY 228	FEBRUARY 228	MARCH 228

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	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement community based and support services to Older Persons	Database of older persons accessing community-based services													Transport availability		
03.	Develop and maintain database 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 Human resources		
05.	Facilitate participation of Older Persons in active ageing programmes	Attendance registers													Transport budget/ Co-operation of Stakeholders		
06.	Conduct assessment of Older Persons assessing services in Residential Facility	CW 09													Transport availability, budget/ Co-operation of Stakeholders Human resources Laptops/ gadgets		
07.	Mobilise Older Persons to participate in capacity building programmes in partnership with stakeholders	Attendance register and COW1 COW2 AND COW3													Cooperation of stakeholders		
08.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Attendance register and COW1 COW2 AND COW3													Transport availability		
09.	Mobilise Older Persons to participate in institutionalised days	Attendance register and COW1 COW2 AND COW3													Transport budget/ Co-operation of Stakeholders		
10.	Mobilise Older Persons to participate in advocacy programmes and structures	Attendance registers and COW forms													Cooperation of stakeholders		
11.	Register Community Based Care and Support Centres in terms of the Older	Form 8													Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
	Persons Act no 13 of 2006														Transport availability		
12.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4													Cooperation of stakeholders and Transport availability		
13.	Monitor work opportunities created through EPWP	Database of work opportunities created, attendance register and stipend register													Human Resources Cooperation of stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	90											
QUARTERLY TARGETS												
MONTHLY TARGET	Q1= 90			Q2= 90			Q3=90			Q4= 90		
	APRIL 90	MAY 90	JUNE 90	JULY 90	AUGUST 90	SEPTEMBER 90	OCTOBER 90	NOVEMBER 90	DECEMBER 90	JANUARY 90	FEBRUARY 90	MARCH 90

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons accessing Community Based Rehabilitation Services											
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	601											
QUARTERLY TARGETS	Q1= 155			Q2= 149			Q3= 166			Q4= 131		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	56	54	45	44	57	48	36	89	41	38	49	44

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Onsite visit report													Transport availability and Human resources	Social Work Supervisor	Deputy Director: Administration
02.	Collate and consolidate database of persons with disabilities in funded Community Based Rehabilitation Services.	Approved, updated and consolidated database													Transport availability and Human resources and laptops		
03	Conduct pre-implementation workshops in funded Community Based Rehabilitation Services.	Attendance register s													Cooperation by funded Community Based Rehabilitation Services		
04.	Monitor implementation of Community Based Rehabilitation services and Disability Empowerment and Mainstreaming Approach (DEM)	Monitoring reports and attendance register													Transport availability and Human resources		
05.	Establish and strengthen existing structures and self-help groups for	Attendance Register and Minutes													Co-operation of Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
	Persons with disabilities (including parents of children with disabilities)																
06.	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained													Transport availability and Human resources		
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers and COW1,2 and 3 forms													Transport availability and Human resources		
08.	Mobilise communities to participate in institutionalized days for Persons with disabilities	Attendance registers and COW1,2 and 3 forms													Transport availability and Human resources Cooperation of stakeholders		
09.	Conduct assessment of Persons with disabilities assessing services in Community Based Rehabilitation Services.	CW 09													Transport availability and Human resources Laptops/ gadgets		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created, attendance register and signed stipend registers													Cooperation of stakeholders Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	5											
QUARTERLY TARGETS												
MONTHLY TARGET	Q1= 01			Q2= 02			Q3= 01			Q4= 01		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	01	0	01	0	01	0	01	0	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.	Identification of families caring for children and adults with disabilities	Approved, updated and consolidated database													Transport availability and Human resources and laptops	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 and laptops		
03.	Conduct assessment to all family household caring for children and adults with disabilities	CW 09													Transport availability and Human resources Laptops/ gadgets		
04.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Attendance registers and Minutes													Transport availability and Human resources		
05.	Monitor the implementation of the assessment plan.	CW 11 Form													Transport availability and Human resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Persons with disabilities receiving personal assistance services support											
OUTPUT INDICATORS	2.3.5 Number of persons with disabilities receiving personal assistance support services.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	08											
QUARTERLY TARGETS MONTHLY TARGET	Q1= 02			Q2= 02			Q3= 02			Q4= 02		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	01	01	01	0	01	01	01	0	0	01	01

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Identify and assess Persons with disabilities in need of assistive devices	CW 09 approved, updated and consolidated database													Transport resources	availability and Human resources	Social Work Supervisor
02.	Refer for assessment of suitable assistive device.	CW 4B													Transport resources	availability and Human resources	
03.	Conduct assessment to all family household caring for Persons with disabilities	CW 09													Transport resources	availability and Human resources	
04.	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	LDF minutes Attendance register													Transport resources	availability and Human resources	
05.	Monitor the implementation of the assessment plan.	CW 11													Transport resources	availability and Human resources	

2.4 HIV AND AIDS

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT	Improved well-being of vulnerable groups and marginalized											
OUTPUT INDICATORS	Implementers trained on Social and Behaviour Change Programmes											
CALCULATION TYPE	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes											
ANNUAL TARGET	Cumulative Year End											
QUARTERLY TARGETS	20											
MONTHLY TARGET												
	Q1= 05			Q2= 15			Q3=0			Q4= 0		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	05	0	15	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.	Identification of implementers to be trained on Social Behavioural Change Programmes	List of identified implementers to be trained													Transport availability and Human resources	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register													Transport, budget availability and Human resources		
03.	Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STIs (NSP 2017-22) etc	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		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Beneficiaries reached through Social and Behavior Change Programmes											
OUTPUT INDICATORS	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	900											
QUARTERLY TARGET	Q1= 305											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	123	127	40	100	45	58	90	30	28	109	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.	COW 01 Attendance Register													Transport availability and Cooperation of Stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programme.	Dialogue report and COW2 and COW3 form, Attendance Register and Database													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.	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 Stakeholders		
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.													Cooperation Stakeholders		

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services																				
OUTCOME INDICATOR		Enhanced coping mechanisms for people experiencing social distress																				
OUTPUT		Beneficiaries receiving Psychosocial Support Services																				
OUTPUT INDICATORS		2.4.3 Number of beneficiaries receiving Psychosocial Support Services																				
CALCULATION TYPE		Cumulative Year End																				
ANNUAL TARGET		480																				
QUARTERLY TARGETS		Q1= 90				Q2= 120				Q3= 135				Q4= 135								
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH									
		24	31	35	36	40	44	45	55	35	35	49	51 <th colspan="2"></th>									
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																Human resources and commitment of officials	Programme 2 Social Work Supervisor	Deputy Director: Administration		
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services															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 condition s to Social Service Practitioners	Attendance registers and Training reports															Cooperation by stakeholders					
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers															Cooperation by stakeholders					
10.	Monitor work opportunities created through EPWP	Database of work opportunities created															Cooperation by stakeholders					

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	84											
QUARTERLY TARGETS												
MONTHLY TARGET												
			Q1= 16			Q2= 20			Q3= 27			Q4=21
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	9	7	10	10	0	15	12	0	8	13	0

NO	ACTIVITIES	MEANS OF VERIFICATION	-												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	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Provide material support including food parcels, schools uniform, blankets, and mattresses etc	Approved and endorsed Database													Human resources and Adequate funding		
03.	Conduct verification of beneficiaries on Social Relief of Distress Programme	CW11													Human resources		
04.	Provision of psycho-social interventions to beneficiaries of Social Relief of Distress	CW 11													Human resources, Adequate funding and cooperation of stakeholders		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Learners who benefitted through Integrated School Health Programmes											
OUTPUT INDICATORS	2.5.2 Number of learners who benefitted through Integrated School Health Programmes											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	3 273											
QUARTERLY TARGETS	Q1= 0			Q2= 3273			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	3273	3273	3273	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.	Assess learners in identified schools eligible to receive sanitary dignity packs	Assessment report, Data base													Cooperation of stakeholders	Programme 2 Social Work Supervisor	Deputy Director: Administration
02.	Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities	Minutes Attendance registers													Cooperation of stakeholders		
03.	Facilitate capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework	Attendance registers													Availability of funding, 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

3.1 MANAGEMENT AND SUPPORT SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	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 Timeous submission of accurate information Timeous submission of accurate information Timeous submission of accurate information	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Conduct Local Service Office Programme Engagement Sessions	Programme Engagement Session Reports Attendance register													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 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 and tools of trade		
06.	Conduct supervision sessions	Supervision report													Availability of Supervisors		
07.	Participate in District and LSO Social Work Supervisors learning and support forum	Feedback reports of District DSD Attendance registers													Invitation from Supervisors Learning and Support Forum		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	3.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	32											
QUARTERLY TARGETS:												
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Implementation in compliance with Revised Generic Intervention tools	Completed Revised Generic Intervention tools													Timeous submission of reports	Programme 3 Social Work Supervisor	Deputy Director: Administration
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													Submission of assessment report		
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		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	3.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	9											
QUARTERLY TARGETS MONTHLY TARGET	Q1= 9			Q2= 0			Q3= 0			Q4= 0		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	0	0	9	0	0	9	0	0	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Consultation with individual supervisees	Report	A	M	J	J	A	S	O	N	D	J	F	M	Availability stakeholders of Cooperation by funded residential facilities Cooperation by staff	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans															
03.	Development of workplan reviews	Signed workplan reviews															

3/2 CARE AND SERVICES TO FAMILIES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families												
OUTCOME INDICATOR	Reduction in families at risk												
OUTPUT	Family members participating in Family Preservation Services												
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation Services												
CALCULATION TYPE	Cumulative Year End												
ANNUAL TARGET	708												
QUARTERLY TARGETS	Q1 = 273			Q2 = 180			Q3 = 140			Q4 = 115			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	88	135	50	60	50	70	50	60	30	30	45	40	

NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M			
01.	Disbursement and procurements of funded to organizations delivering care and support services to Families	Payment stubs														Cooperation by funded NPOs	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Consolidation database of Family Members participating in Family Preservation Services	Monthly Report & consolidated data base Family Members participating in Family Preservation Services in the 9 service offices Districts.														Availability of monthly Reports a		
03.	Provide support and monitor in the implementation of programmes in Subsidized Non- governmental Organizations	Monitoring Reports														Cooperation and submission of reports by the subsidized NGOs		
04.	Implement Preventative and Educational Awareness Programmes	Monthly Reports														Cooperation by Stakeholders		
05.	Implement Marriage Preparation and Enrichment Programmes.	Monthly Reports														Submission of monthly reports		
06.	Commemorate international Day of Families (15 May)	Monthly Reports														Cooperation by Stakeholders		
07.	Commemorate Marriage and relationship Week in the 05 Local Service Office. (1-7 September)	Attendance Register														Cooperation by Stakeholders		
08.	Establish and strengthen the attendance of Family Services Fora at Local Service Office level	Quarterly Reports														Submission of monthly reports		
09	Rollout training on family preservation services	Training Reports														Cooperation by Stakeholders		
10..	Validate Performance Information.	Attendance Register														Availability of adjudication schedule &		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in parenting programmes											
OUTPUT INDICATORS	3.2.3. Number of family members participating in parenting programmes.											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	594											
QUARTERLY TARGETS	Q1= 155			Q2 = 150			Q3 = 135			Q4 = 154		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	55	50	50	52	50	48	55	50	30	74	50	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Consolidate local service database of family members participating in Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes													Availability of monthly Reports and consolidated Data Base	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Implement commemoration of International Men's Day	Database of participants													Cooperation by District Stakeholders		
03.	Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)	Database of participants													Cooperation by District Stakeholders		
04.	Implement Men Care 50/50 parenting Programme	Database of participants													Cooperation by District Stakeholders		
05.	Implement Sinovuyo Teen Parenting Programme	Database of database													Cooperation of Participants		
06.	Compile and submit monthly quarterly, half-yearly, annual Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence													Cooperation of Participants		
07.	Present submitted business plans to the District Business Plans assessment Panel.	Attendance register List of organisations applied for funding													Availability of adjudication schedule		

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 INDICATOR	3.3.1 Number of reported cases of child abuse											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	18											
QUARTERLY TARGETS:												
MONTHLY TARGET												
	Q1= 7			Q2= 4			Q3= 2			Q4= 5		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	4	2	1	2	1	1	1	0	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Recruitment of prospective Safety Parents	Database of active safety parents													Cooperation of the community and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director, Administration
02.	Register Safety Parents for approval by the Head of Department in terms of section 167 of the Children's act no. 38 Of 2005 as amended	Signed Form 39													Cooperation and the commitment of DSD personnel		
03.	Provide therapeutic services to children reported to have been abused	Process File (to be strictly in the service office to maintain confidentiality)													Cooperation and commitment of DSD personnel		
04.	Provide psychosocial support services to children in temporary safe care.	Database of children received psychosocial support services in temporary safe care.													Cooperation of affected families		
05.	Conduct re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.													Cooperation of stakeholders		
06	Provide of after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.													Cooperation of DSD personnel		
07.	Provision of after care services to children placed in temporary safe care	Database of children received after care services placed													Cooperation of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIME FRAMES												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
08	Attend training on Therapeutic program for abused children and their families.	temporary safe care. Attendance register													Cooperation of DSD personnel		
09	Consolidate reported cases of Child abuse cases.	Database of reported cases of child abuse.													Cooperation of DSD personnel		
10	Provide therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)													Cooperation of DSD personnel.		
11	Attend capacity building on Safety and Risk Assessment Tool	Attendance Register													Cooperation of DSD personnel.		
12	Conduct screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received													Cooperation of DSD personnel.		
13	Present submitted business plans														Cooperation of DSD personnel.		
14	Compile and submit Local Service Office Performance Information Reports as prescribed by Provincial DSD	Consolidated District monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													Cooperation of DSD personnel.		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children placed in foster care											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATOR	3.3.2 Number of children placed with valid foster care orders											
CALCULATION TYPE	Cumulative Year to Date											
ANNUAL TARGET	716											
QUARTERLY TARGETS:	Q1= 660			Q2= 680			Q3= 689			Q4= 716		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	653	656	660	665	673	680	679	682	689	690	695	716

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Update and maintain data on children placed with valid foster care orders	Database of children placed with valid foster care orders													Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02	Facilitate capturing of funded Child Protection organisation on the MIS	List of funded organizations captured													Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													Cooperation of stakeholders and commitment of DSD personnel		
04	Monitor Foster Care Services rendered by Designated Child Protection Organisations	Attendance Register													Cooperation of stakeholders and commitment of DSD personnel		
05.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register													Cooperation of stakeholders		
06	Facilitate extension Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005													Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													Cooperation of stakeholders and commitment of DSD personnel		
08	Attend District Foster Care Management forum meetings	Attendance register													Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
09	Audit children about to exit foster care.	Database of children audited about to exit foster care													Cooperation of stakeholders		
10	Link foster children with exit Opportunities for foster children about to exit including already exited.	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.													Cooperation of stakeholders and commitment of DSD personnel		
11	Assess organizations business plans for 2024/25 funding	Attendance register Master-List of recommended organisations for funding													Cooperation of stakeholders and commitment of DSD personnel		
12	Facilitate information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register													Cooperation of stakeholders and commitment of DSD personnel		
13	Prepare and 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 and commitment of DSD personnel		
14	Conduct validation of quarterly reports and their POE	- Attendance register - Validation report													Cooperation of stakeholders and commitment of DSD personnel		
15	Assess organizations business plans for 2024/25 funding	Attendance register Master-List of recommended organisations for funding													Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	53											
QUARTERLY TARGETS	Q1= 11			Q2 = 20				Q3 = 08				Q4 = 14
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	5	8	8	4	3	4	1	0	7	7

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 foster care	Database of children placed in foster care													Cooperation of stakeholders	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register													Cooperation of stakeholders		
03.	Provide Foster Care Services in accordance with Standard Operating Procedures (SOPs) on Alternative Care Services	Process file (strictly to be accessed at the service office to maintain confidentiality)													Cooperation of stakeholders		
04.	Attend Roll – Out of a recruitment drive for Prospective Foster Parents (Recruitment, Assessment, Screening, Training, Registration and Support)	Programme													Cooperation of stakeholders		
05.	Co-ordinate functioning of a Local Service Office Foster Care Management Forum.	Attendance Registers Agenda Attendance Registers													Cooperation of stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People accessing Prevention and Early Intervention Programmes											
OUTPUT INDICATORS	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	894											
QUARTERLY TARGETS	Q1= 274			Q2 = 233			Q3 = 262			Q4 = 125		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	70	134	70	63	96	74	140	72	50	25	50	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct implementation of structured 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) in accordance with chapter eight of the children's No. 38 of 2005													Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Conduct capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register													Cooperation of stakeholders and commitment of DSD personnel		
03.	Conduct implementation of Prevention programmes awareness raising on PEI programs	Database of people accessing Prevention and Early Intervention awareness													Cooperation of stakeholders and commitment of DSD personnel		
04.	Monitor compliance with legislation in the provision of PEIP by Designated Child Protection Organisations.	Attendance Register													Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
05.	Conduct capacity development on designation for Child Protection Organisations	Attendance registers													Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
06.	Provide Early Intervention Programmes EIP in terms of section 23, section 33 or section 148 of the children's act no.38 2005.	Database of people accessing Prevention and early Programmes in terms of section 23, section 33 or section 148 of the children's act No.38 2005.													Cooperation of stakeholders and commitment of DSD personnel		
07	Facilitate payment of designated/ child protection organisations	Payment Schedule													Cooperation of stakeholders and commitment of DSD personnel		
08	Present submitted business plans	Lists of recommended Child protection organisations for funding and attendance													Cooperation of stakeholders and commitment of DSD personnel		
09	Compile and submit Local Service Office Performance Information Reports as prescribed by Provincial DSD	Consolidated Provincial monthly, quarterly and Half yearly Performance Information reports. with Portfolio of evidence													Cooperation of stakeholders and commitment of DSD personnel		
10	Validation of quarterly Report and POE	Attendance Register													Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children recommended for adoption											
OUTPUT INDICATORS	3.3.6 Number of children recommended for adoption											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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.	Conduct Marketing of Adoption Services	Attendance Registers														Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.														Cooperation of stakeholders and commitment of DSD personnel		
03.	Audit adoptable children	Data base for adoptable children														Cooperation of stakeholders and commitment of DSD personnel		
04.	Facilitate provision of adoption services by accredited Service Providers rendering Adoption Services	Database of adoption applications received														Cooperation of stakeholders and commitment of DSD personnel		
05	Adhere compliance with legislation in the provision of Adoption Services	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
06.	Participate to District Adoption Services Panel	Attendance Register														Cooperation of stakeholders and commitment of DSD personnel		
07.	Participate District Adoption Forum	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
08	Attend capacity Building of Adoption and International Social Services to Social Service Practitioners	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
09	Present submitted Business plans.	Attendance Register														Cooperation of stakeholders and commitment of DSD personnel		
10	Compile and submit Local Service Office Performance Information Reports as prescribed by Provincial DSD	Consolidated district monthly/quarterly report with Portfolio of evidence														Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT	Improved well-being of vulnerable groups and marginalized											
OUTPUT INDICATORS	Registered Partial Care Facilities											
CALCULATION TYPE	3.4.1 Number of newly registered partial care facilities											
ANNUAL TARGET	Cumulative Year End											
QUARTERLY TARGETS	01											
MONTHLY TARGETS	Q1=0 Q2=1 Q3=0 Q4=0											
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	1	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 in the capacity development of Social Service practitioners on Partial Care Services	Attendance Registers													Stakeholders, availability	Transport	Programme 3 Social Work Supervisor Deputy Director: Administration
02.	Establish and strengthen functional local service Partial care Forum	Attendance register													Stakeholders, availability	Transport	
	Facilitate capacity building of communities on registration of partial care facilities	Attendance register															
	Facilitate registration of partial care facilities	Consolidate database of partial care facilities															
04.	Conduct monitoring visits to registered Partial care facilities	Signed registration certificate attendance registers.													Cooperation of Partial care facilities, transport availability		
05.	Maintain verify and validate Local Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.													Transport availability a		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities											
OUTPUT	children accessing registered partial care facilities											
OUTPUT INDICATORS	3.4.2 Number of children accessing newly registered partial care facilities											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1=0			Q2 = 20			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	20	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.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities	Approved/ signed off Standardized and consolidated database of children accessing registered Partial care facilities.													Transport availability and Human resources	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Participate in the capacity building for practitioners. Care givers and parents of children with disabilities.	Attendance Registers													Cooperation of parents		
03.	Implement commemoration of World Autism Acceptance Week.	Attendance registers													Cooperation of stakeholders		

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children benefiting from funded Special Day Care Centres											
OUTPUT INDICATORS	3.4.3 Number of children benefiting from funded Special Day Care Centres											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	10											
QUARTERLY TARGETS	Q1= 10			Q2 = 10			Q3 = 10			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	10	10	10	10	10	10	10	10	10	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													Staff commitment, Transport availability	Programme 3 Social Work Supervisor	Deputy Director: Administration
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers													Staff commitment, Transport availability		
03.	Facilitate Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports													Transport availability and Human resources		
04.	Attend Provincial conference with special focus in children with disabilities	Attendance register															
04.	Present business plans in District Assessment	Attendance register													Staff commitment, Transport availability		
05	Consolidate and verification of service delivery point master list against allocated budget	Database of children benefiting from funded special day care centre															
06.	Maintain, validate and verify database of children benefiting from funded Special day care Centres	Consolidated Database of children benefiting from funded Special day care Centres													Staff commitment, Transport availability		
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)	Programme 3 Social Work Supervisor	Deputy Director: Administration
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

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	55											
QUARTERLY TARGETS	Q1= 45			Q2 = 50			Q3 = 53			Q4 = 55		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	42	44	45	48	49	50	50	51	53	53	54	55

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Facilitate implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA Drop-in Centres.	Attendance register Monitoring report													Cooperation of stakeholders and commitment of DSD personnel	Programme 3 Social Work Supervisor Deputy Director: Administration	
02.	Maintain, verify and validate database (POE) of children (0-18) accessing Community Based Programmes through the implementation of RISIHA programme (including DIC)	Consolidated database (POE) of children (0-18) accessing Community Based Programme through the implementation of RISIHA programme													Cooperation of stakeholders and commitment of DSD personnel		
03.	Maintain, verify and validate database (POE) of youth (19-24) accessing Community Based programmes in Risiha sites (youth) through Drop-in Centres and in formal and informal safe parks.	Consolidated verified and validated database (POE) of youth (19-24) accessing services in Risiha sites, formal and informal safe parks and in Drop-in Centres													Cooperation of stakeholders and commitment of DSD personnel		
04.	Conduct capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register Program													Cooperation of stakeholders and commitment of DSD personnel		
05.	Participate in the District Community Based Forum	Attendance registers and Agenda													Cooperation of stakeholders and commitment of DSD personnel		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
06.	Present submitted business plans	Masterlist of recommended organizations for funding Recommended Master-list													Cooperation of stakeholders and commitment of DSD personnel		
07	Register Drop-in Centres and formal safe parks.	Registration certificate													Cooperation of stakeholders and commitment of DSD personnel		
08	Develop APP, Operational Plans and attend District and Provincial Quarterly Review session for the programme.	Consolidated District APP, Operational Plan and Quarterly review reports to be submitted at Provincial Office.													Cooperation of stakeholders and commitment of DSD personnel		
09.	Monitor work opportunities created through EPWP	Database of work opportunities created													Cooperation of stakeholders and commitment of DSD personnel		
10	Compile and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Consolidated District office monthly/quarterly/half yearly and annual performance information report with a Portfolio of evidence													Cooperation of stakeholders and commitment of DSD personnel		

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

4.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Support service coordinated												
OUTPUT INDICATOR	4.1.1 Number of support services coordinated												
CALCULATION TYPE	Cumulative Year End												
ANNUAL TARGET	24												
QUARTERLY TARGETS													
MONTHLY TARGET	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	J	F	M					
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 4 Monthly report with POE														Timeous submission of accurate information	Programme 4 Social Work Supervisor	Deputy Director: Administration	
		Consolidated Programme 4 Quarterly report with POE																	Timeous submission of accurate information
		Consolidated Programme 4 Half Yearly report with POE																	Timeous submission of accurate information
		Consolidated Programme 4 Annual report with POE																	Timeous submission of accurate information
02.	Conduct Local Service Office Programme Engagement Sessions	Programme Engagement Session Reports													Cooperation from Local Programme 4.3 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 4.3 Staff				
04.	Conduct monthly Performance Review Sessions	Attendance register, Minutes													Invitation from Area level				
05.	Conduct capacity building and in-service training	Attendance Register													Adequate budget				
06.	Conduct supervision sessions	Supervision report													Adequate budget				
06.	Participate in District and PSJ LSO Social Work Supervisors learning and support forum	Feedback reports of District DSD Attendance registers													Invitation from Supervisors Learning and Support Forum				

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Support service coordinated											
OUTPUT INDICATOR	4.1.2 Number of comprehensive assessments conducted by Social Workers											
CALCULATION TYPE												
ANNUAL TARGET	Cumulative Year End:											
QUARTERLY TARGETS:	20											
MONTHLY TARGET	Q1= 4			Q2= 5			Q3= 4			Q4= 7		
	APRIL 1	MAY 1	JUNE 2	JULY 1	AUGUST 2	SEPTEMBER 2	OCTOBER 1	NOVEMBER 2	DECEMBER 1	JANUARY 2	FEBRUARY 2	MARCH 3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Implementation in compliance with revised generic intervention tools	Completed CW forms													Timeous submission of reports	Programme 4 Social Work Supervisor	Deputy Director: Administration
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 assessment report of referral register		
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		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Support service coordinated											
OUTPUT INDICATORS	4.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed											
CALCULATION TYPE	Non-cumulative Highest Figure:09											
ANNUAL TARGET	04											
QUARTERLY TARGETS	Q1= 04			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	04	04	04	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.	Consultation with individual supervisees	Report													Availability stakeholders of	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Development of workplan agreements	Signed workplans													Cooperation by funded residential facilities		
03.	Development of workplan reviews	Signed workplan reviews													Cooperation by staff		

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	380											
QUARTERLY TARGETS	Q1= 130			Q2= 90			Q3= 75			Q4= 85		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET	30	60	40	20	30	40	50	25	0	0	40	45

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	2											
QUARTERLY TARGET												
MONTHLY TARGET												
	Q1=0			Q2=1			Q3=2			Q4=2		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	1	1	1	1	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers													Cooperation of stakeholders	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Compile pre-trial assessment and presentence reports for courts	Pre-sentence and pre-reports													Cooperation from courts		
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													Cooperation of stakeholders		
04.	Participate in 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 11)													Cooperation of stakeholders		
09.	Establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers													Cooperation of committee members		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.3 Number of children in conflict with the law who accessed secure care programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	0	0	0	0	0	0	0	0

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Victims of crime and violence accessing Psycho- Social Support services											
OUTPUT INDICATORS	4.3.1 Number of victims of crime and violence accessing Support services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	120											
QUARTERLY TARGETS	Q1= 32			Q2= 64			Q3= 91			Q4= 120		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	22	32	40	54	64	74	86	91	97	107	120

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).	Consolidated database													Accuracy of information submitted	Programme 4 Social Work Supervisor	Deputy Director: Administration
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 violence 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).	Reports (CW 04A or 04B)													Co-operation from Social Service practitioners		
05.	Implementation of reunification and aftercare services for victims of crime and violence.	Report Attendance registers Process notes (CW 11)													NGO cooperation with Partnership stakeholders		
06.	Prepare and submit victims' court reports when required.	Report													Cooperation of stakeholders		
07.	Conduct in-service training for service providers including NGOs / NPOs on victim support services.	Attendance Registers													Cooperation of stakeholders		
08.	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		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Human trafficking victims who accessed social services											
OUTPUT INDICATORS	4.3.2 Number of human trafficking victims who accessed social services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGETS	0											
ANNUAL TARGET												
QUARTERLY TARGETS												
MONTHLY TARGET												
	Q1=0	Q2=0			Q3=0			Q4=0				
	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.	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	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Conduct screening, intake, assessment, planning and contracting with victims of trafficking in persons.	CW Forms CW 09 CW 11													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													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.	Report Reports Registers													Availability of resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	GBVF and crime who accessed sheltering services											
OUTPUT INDICATORS	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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 and assess victims of gender-based violence and crime.	SWS 2, 3, 4 & 5													Availability of resources	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Capture details of victims accessing sheltering services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													Availability of resources		
03.	Admit and refer victims to developmental shelter programmes	SWS 4 Reports													Availability of resources		
04.	Provide care, support and healing services to victims in the shelter.	SWS 4 Reports													Availability of resources		
05.	Link survivors with skills development programmes where available.	Attendance Registers													Availability of resources		
06.	Provide family reunification services and aftercare	Reports													Availability of resources		
07.	Conduct capacity building for shelter personnel.	Attendance Registers													Transport/ budget availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Persons reached through Integrated Gender Based Violence prevention programmes											
OUTPUT INDICATORS	4.3.4 Number of persons reached through Gender Based Violence Prevention Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	1 806											
QUARTERLY TARGETS	Q1= 401			Q2= 435			Q3= 510			Q4= 460		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	101	200	100	100	235	100	200	200	110	100	100	260

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Receive and assess victims of gender-based violence and crime.	CW Forms													Availability of resources	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Capture details of victims accessing sheltering services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)													Availability of resources		
03.	Admit and refer victims to developmental shelter programmes	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		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People reached through substance abuse prevention programmes											
OUTPUT INDICATORS	4.4.1 Number of people reached through substance abuse prevention programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	950											
QUARTERLY TARGETS	Q1= 350			Q2= 190			Q3= 230			Q4= 180		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET	65	135	150	50	75	65	85	75	70	40	65	75

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan													Social Workers and cooperation of stakeholders and community	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers COW forms													Social Workers and cooperation of stakeholders and community		
03.	Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers COW forms													Service providers		
04.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes													Cooperation by stakeholders		
05.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports													Social Workers & supervisor		
06.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports													Social Workers & supervisor		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	Q1= 1			Q2= 2			Q3= 3			Q4= 4		
QUARTERLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET	0	1	1	1	2	2	2	3	3	3	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	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	Programme 4 Social Work Supervisor	Deputy Director: Administration
02.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool													Social Workers		
03.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers													Social Workers		
04.	Establishment and ensure functioning of support groups.	Attendance Registers													Social Workers		
05.	Implement after care and reintegration services	Process notes Reports													Social Workers		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													Monitor work opportunities created through EPWP		

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=5			Q2 =7			Q3 =5			Q4 =7		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE													Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
		Consolidated Programme 5 Quarterly report with POE													Timeous submission of accurate information		
		Consolidated Programme 5 Half Yearly report with POE													Timeous submission of accurate information		
		Consolidated Programme 5 Annual report with POE													Timeous submission of accurate information		
02.	Conduct Local Service Office Programme Engagement Sessions	Programme Engagement Session Reports													Cooperation from Local Programme 5 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme 5 Staff		
04.	Conduct monthly Performance Review Sessions	Attendance register, minutes													Invitation from District and Area level		
05.	Conduct capacity building and in-service training	Attendance Register													Adequate budget		
06.	Conduct supervision sessions	Supervision report													Availability of staff		
07.	Consultation with individual supervisees	Report													Availability of stakeholders		
08.	Development of workplan agreements	Signed workplans													Cooperation by funded residential facilities		
09.	Development of workplan reviews	Signed workplan reviews													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	710											
QUARTERLY TARGETS:	Q1= 115			Q2= 270			Q3=450			Q4= 710		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	37	70	115	165	215	270	330	390	450	450	580	710

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		
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		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Communities organised to coordinate their own Development											
OUTPUT INDICATORS	5.2.2 Number of communities organised to coordinate their own Development											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	04											
QUARTERLY TARGETS	Q1= 2			Q2= 01			Q3=01			Q4= 0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	2	0	0	1	0	0	01	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 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 community members		
03.	Conduct capacity building of existing and newly established community development structures	Database of consolidated community development structures.													Cooperation of Stakeholders, Transport availability		
04.	Maintain database of communities organised to coordinate their own development	Database of consolidated community development structures.													Cooperation of Stakeholders, Transport availability		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	NPOs capacitated											
OUTPUT INDICATORS:	5.3.1 Number of NPOs capacitated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET:	08											
QUARTERLY TARGETS:	Q1= 01			Q2=05			Q3= 02			Q4=0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	1	0	2	3	0	1	1	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.	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs													Cooperation of Stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of NPOs to be capacitated	Skills Audit report													Cooperation of Stakeholders		
03.	Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports													Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of NPO training.	Monitoring reports													Cooperation of community members.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Cooperatives capacitated											
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	04											
QUARTERLY TARGETS	Q1= 01			Q2= 02			Q3=01			Q4=0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	01	0	01	01	0	01	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.	Identify cooperative to be capacitated.	Consolidated master list of identifies cooperatives.													Cooperation of stakeholders	Community Development Supervisor	Deputy Director: Administration
02.	Conduct Skills Audit & training needs analysis of Cooperatives to be trained	Skills Audit report													Cooperation of Stakeholders, Transport availability		
03.	Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated and training reports.													Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of capacity building of cooperatives.	Monitoring Reports													Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	EPWP work opportunities created											
OUTPUT INDICATOR	5.3.3 Number of EPWP work opportunities created											
CALCULATION TYPE	Non-cumulative highest figure											
ANNUAL TARGET	40											
QUARTERLY TARGETS	Q1 = 40			Q2 = 40			Q3 = 40			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	40	40	40	40	40	40	40	40	40	40	40

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTPUT	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	People benefiting from poverty reduction initiatives											
CALCULATION TYPE	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET	Cumulative year to date											
QUARTERLY TARGETS	130											
MONTHLY TARGET	Q1 = 120			Q2 = 120			Q3 = 130			Q4: 130		
	APR 120	MAY 120	JUN 120	JUL 120	AUG 120	SEPT 120	OCT 130	NOV 130	DEC 130	JAN 130	FEB 130	MAR 130

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	1	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Consolidation and validation of household database.	Consolidated Database													Completed household profiling report.	Community Development Supervisor	Deputy Director: Administration
02.	Monitor linkage and technical support to household food gardens in all wards.	Signed monitoring report													Cooperation of Stakeholders and project members.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS:	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	120											
QUARTERLY TARGETS:	Q1= 120			Q2= 120			Q3= 120			Q4= 120		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	120	120	120	120	120	120	120	120	120	120	120	120

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
1	Development and maintenance of CNDC beneficiary's database.	Consolidated database of identified beneficiaries.													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
2	Monitor and evaluate implementation of developmental programs	Monitoring Reports													Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT:	CNDC participants involved in developmental initiatives												
OUTPUT INDICATORS:	5.4.4 Number of CNDC participants involved in developmental initiatives												
CALCULATION TYPE	Cumulative year end												
ANNUAL TARGET:	12												
QUARTERLY TARGETS:	Q1: 02			Q2: 05			Q3: 02			Q4: 03			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	0	02	0	0	05	0	02	0	0	0	03	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 developmental activities.													Cooperation stakeholders of	Community Development Supervisor	Deputy Director: Administration
02.	Develop and maintain the database of CNDC participants.	Database of CNDC participants involved in developmental initiatives.													Cooperation participants of		
03.	Monitor and evaluate implementation of developmental programs	Monitoring & Evaluation Reports													Cooperation Stakeholders, Transport availability of		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Cooperatives linked to economic opportunities												
OUTPUT INDICATORS	5.4.5 Number of cooperatives linked to economic opportunities												
CALCULATION TYPE	Cumulative year to date												
ANNUAL TARGET	02												
QUARTERLY TARGETS:	Q1= 0			Q2= 01			Q3=01			Q4= 0			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	0	0	0	01	0	0	0	01	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.	Identify and develop data base of cooperatives to be linked for economic opportunities.	Database of identified cooperatives													Cooperation of cooperatives	Community Development Supervisor	Deputy Director: Administration
02.	Conduct linkage of cooperatives with Community Nutrition Development Centers and other DSD economic opportunities	Consolidated database of cooperatives linked to economic opportunities													Cooperation of cooperatives		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households profiled											
OUTPUT INDICATORS	5.5.1 Number of households profiled											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	394											
QUARTERLY TARGETS	Q1= 80			Q2= 310			Q3= 370			Q4= 394		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	40	80	80	160	240	310	340	370	370	370	394	394

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	Community Development Supervisor	Deputy Director, Administration
02.	Capture profiled households on online database and on NISIS.	Database of households captured NISIS Report													Cooperation of Stakeholders, Transport availability		
03.	Refer identified households for appropriate support and interventions	Database of referred cases.													Cooperation of Stakeholders, Transport availability		
04.	Identify change agents to champion development programmes within households	Database of change agents identified.													Cooperation of Stakeholders, Transport availability		
05.	Link Change Agents to available developmental opportunities	Database of change agents supported.													Cooperation of Stakeholders, Transport availability		

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

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS:	5.3 Number of communities profiled in a ward											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	02											
QUARTERLY TARGETS	Q1=0			Q2=01			Q3=01			Q4=0		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	0	01	0	0	01	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.	Conduct community profiling in identified communities.	Attendance Registers													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Capture of profiled communities on online database	Database of communities captured															
03.	Analyse Community Profiles for informed interventions.	Analysis Report															
															Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.4 Number of profiled households linked to sustainable livelihoods programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	33											
QUARTERLY TARGETS	Q1= 09			Q2= 20			Q3= 27			Q4= 33		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	02	04	09	11	14	20	23	26	27	30	33	33

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	Community Development Supervisor	Deputy Director: Administration
02.	Monitor linkages of profiled households to developmental programmes	Monitoring Reports															

5.6 YOUTH DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth development structures supported											
OUTPUT INDICATORS	5.6.1 Number of youth development structures supported											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	02											
QUARTERLY TARGETS	Q1= 02			Q2= 02			Q3= 02			Q4= 02		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	02	02	02	02	02	02	02	02	02	02	02	02

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	Community Development Supervisor	Deputy Director, Administration
02.	Conduct skills audit and training needs analysis of youth development structures	Skills audit report													Cooperation of Stakeholders, Transport availability		
03.	Provide support to youth development structures	Report													Cooperation of Stakeholders, Transport availability		
04.	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register													Cooperation of Stakeholders, Transport availability		
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report													Cooperation of Stakeholders, Transport availability		
06.	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register													Cooperation of Stakeholders, Transport availability		
07.	Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register													Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Youth participating in skills development Programmes											
OUTPUT INDICATORS	5.6.2 Number of youths participating in skills development Programmes.											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	46											
QUARTERLY TARGETS	Q1= 25											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	25	0	21	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.	Conduct Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices	Skills audit report													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Facilitate training of the National Youth Service (NYS) participants.	Database of NYS participating in skills development Programmes													Cooperation of Stakeholders, Transport availability		
03.	Conduct and facilitate innovative skills development programmes for young people.	Training Report, Attendance Register													Cooperation of Stakeholders, Transport availability		
04.	Monitor implementation of skills development programme.	Monitoring report													Monitor implementation of skills development programme.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Enhanced human capabilities to advance social change											
OUTPUT	Youth participating in youth mobilisation Programmes											
OUTPUT INDICATORS	5.6.3 Number of youths participating in youth mobilisation Programmes											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	200											
QUARTERLY TARGETS	Q1= 80			Q2= 50			Q3= 40			Q4= 30		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	30	50	0	25	25	40	0	0	0	30	0

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 mobilisation programme.	Monitoring Report													Lack of interest in communities in attending the events		

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1 Number of women participating in women empowerment programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	283											
QUARTERLY TARGETS	Q1: 83			Q2: 180			Q3: 216			Q4: 283		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	40	83	126	176	180	176	216	216	216	246	283

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

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities																
OUTPUT		Women livelihood initiatives supported																
OUTPUT INDICATORS		5.7.2 Number of women livelihood initiatives supported																
CALCULATION TYPE		Non-cumulative Highest Figure																
ANNUAL TARGET		0																
QUARTERLY TARGETS		Q1= 0			Q2= 0			Q3= 0			Q4= 0							
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR					
		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.	Conduct initial site visits to all women development initiatives.	Reports.													Cooperation participants.	Community Development Supervisor	Deputy Director: Administration	
02.	Facilitate submission and evaluation of Business Plans for funding.	Evaluation Report Consolidated database of participants.													Availability of budget and tools of trade. Cooperation of Stake holders.			
03.	Facilitate linking of Initiatives to economic opportunities.	Reports													Cooperation of participants and Stakeholders.			
04.	Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports													Participation of women in funded initiatives.			

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities											
OUTPUT INDICATORS	5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	30											
QUARTERLY TARGETS	Q1= 30	Q2= 30			Q3= 30			Q4= 30				
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET	30	30	30	30	30	30	30	30	30	30	30	30

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

