

**ALFRED NZO DISTRICT  
MATATIELE  
LOCAL SERVICE OFFICE**

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

"Building a caring Society. Together."



## **DEPUTY DIRECTOR: ADMINISTRATION STATEMENT**

---

It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2024/25 Annual Performance Plan and 2024/25 Annual Operational Plan for the Eastern Region, under Alfred Nzo District. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Strategic Framework (MTSF) 2019 - 2024 and the Provincial MTSF as per the National Development Plan (NDP) Vision 2023 outcomes.

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

1. Strengthening the provision of 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
2. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
3. Improving Sustainable Community Development Interventions
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups,

persons with disabilities, youth and women development

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

In realisation of the goals of the District Development Model and the Provincial Anti-Poverty Strategy the management and staff of the Eastern Region, under Alfred Nzo District will continuously establish and sustain new and existing partnerships with stakeholders in pursuit of a meaningful impact in society through our joint interventions thus making communities drivers of their own development through our community participation programs.

We will together continuously strive to contribute optimally to the overall mandate, outcomes, outputs of the Department of Social Development with the available resources in pursuit of good governance and administration in realisation of the dream of a "better life for all"



**DEPUTY DIRECTOR: ADMINISTRATION  
MATATIELE LOCAL SERVICE OFFICE**

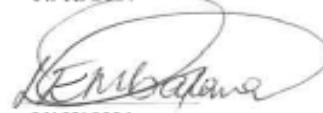
## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Matatiele Local Service Office, 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.

NAME: TIMLA M  
PROGRAMME 1

01/ 03/ 2024



01/ 03/ 2024

NAME: D MBALANA  
PROGRAMME 2



01/ 03/ 2024

NAME:  
PROGRAMME 3 N XORILE



01/ 03/ 2024

NAME:  
PROGRAMME 4 N MDINGAZWE



01/ 03/ 2024

NAME:  
PROGRAMME 5 T MOSO



01/ 03/ 2024

NAME: Z DLOKWENI  
DEPUTY DIRECTOR ADMINISTRATION

01/ 03/ 2024

## LIST OF ACRONYMS

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

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

# PART A

## OUR MANDATE

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

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

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

### 1.1 CONSTITUTIONAL MANDATE

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

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

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

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

### 1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

### 1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

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

### 1.4 MAIN SERVICES

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

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

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

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

- **Basic Income Support** – the sector has embarked on a consultation process on the Draft policy on the Basic Income Support (BIS) to be concluded in 2024/25 financial year
- **Gender Based Violence** (shelters + psychosocial support services) – Based on the mandate of providing psychosocial support services to victims

- of crime and violence, the DSD makes contribution in all the six pillars of the NSP on GBVF, while also leading Pillar 4 of the NSP which focuses on Response, Care, Support and Healing.
- **Employment of Social Workers** to address social behavioural change challenges and rising social ills.
  - **Alcohol and Substance Abuse** – the death of children and youth in EC (in a tavern)
  - has put a spotlight on the sector.
  - **Disaster Management** – DSD is working on improving its disaster management responsiveness systems and enhancing coordination working with stakeholders across government, private sector and civil society spectrum.
  - **Youth and Gender Empowerment** through skills development and job creation especially through social entrepreneurship and EPWP - looking at social and solidarity economy.

- **Care and Protection of Children, the Elderly and People with Disability** – DSD has a duty to reduce violence against children, child abuse, neglect and exploitation and to care and protect the rights of the elderly and people with disability.
- **Support for NGOs on social behavioural change** matters.
- **Strengthening Partnerships** to augment the shrinking resources and maximize impact – South Africa is currently experiencing severe fiscus constrains. This is exacerbated by ailing international markets and poor economic outlook. DSD will strengthen these partnerships to augment its limited allocation from the fiscus and realise major impact in improving the quality of life of our people.

## 1.6. LEGISLATIVE AND POLICY MANDATES

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

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

**Table 1: Legislative Mandates**

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

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

**Table 2: Policy Mandates**

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

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

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

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

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

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

and support.

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

**Table 4: Interventions**

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

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

### CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

### SERVICES TO THE PERSONS WITH DISABILITIES

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

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

### HIV AND AIDS

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

### SOCIAL RELIEF

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

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

### CARE AND PROTECTION SERVICES FOR CHILDREN

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

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

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

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

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

### CARE AND SUPPORT TO FAMILIES

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

### CRIME PREVENTION AND SUPPORT

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

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

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

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

### SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

### VICTIM EMPOWERMENT

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

The Department will implement the following measures:

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

## **YOUTH DEVELOPMENT**

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

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

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

### **Skills Development**

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

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

## **WOMEN DEVELOPMENT**

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

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

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

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

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

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

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

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

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

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

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

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

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

The Department will focus on the following services to Military Veterans

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

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

The Department will focus on the following services to Ex-mineworkers:

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

## **2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY**

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

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

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

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

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

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

**TABLE: ALFFRED NZO ANTI-POVERTY CONTRIBUTION**

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	LOCAL SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS				QUARTERLY TARGETS			
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve disabilities, older persons accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	Matatiele	7	50	12	13	12	13	13	
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and community conferencing, marriage preparation and enrichment)	Young people, children, women, people with disabilities, older persons	Matatiele	7	4	1	1	1	1	1	
		Number of victims of crime and violence accessing support services	Counselling, professional support, services rendered at women, 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	Matatiele	7	10	2	6	8	10		
		Number of victims of GBVF and crime who accessed services	Young people, children, women, people with disabilities, older persons	Matatiele	0	0	0	0	0	0	0	0	
		Number of beneficiaries reached through Social and Behaviour Change Programmes	Participation in community dialogues and awareness programmes focusing on behaviour change	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bisexual, Transgender, Inter-sexual, Queer, Asexual+ (LGBTQA+) and Families experiencing Gender Based Violence	Matatiele	7	95	23	24	25	23		

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS Q1	QUARTERLY TARGETS Q2	QUARTERLY TARGETS Q3	QUARTERLY TARGETS Q4
<b>Pillar 2: Investment in human capital</b>	Improved quality of education	Number of learners who benefited through Integrated Health Programmes	Access to sanitary dignity health through School Health Programmes	Children, Young people	Matatiele	7	100	0	0	50	50
		Number of youth participating in skills development programmes	Access to skills development, building and institutional building programmes	Young people and capacity Women	Matatiele	9	110	0	0	50	60
	Participation in skills development/ empowerment programmes	Number of women participating in women empowerment programmes	Access to skills development, building and institutional building programmes	Young people and capacity Women	Matatiele	14	120	0	0	60	60

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS Q1	QUARTERLY TARGETS Q2	QUARTERLY TARGETS Q3	QUARTERLY TARGETS Q4
<b>Pillar 3: Improving the health Profile</b>	Increased access to food	Number of people accessing food through DSD Nutrition Development programmes	Sustainable Community, and Nutrition and Development programmes	Young women, people with disabilities, older persons	14	120	120	120	120	120

1. Umzimvubu = 17 villages (Nyosini Gobuzi, Nyosini, Cabukwa, Nungwini (1), Nungwini (2), Marunguluwa, Sakkidi, Ntsheni, Bhatani, Ovuhani, Ngazza, Mpanda, Nkawulweni, Mampola, Nkawulweni A, Pote Bonni, Ngenewane 1, Ngenewane 2, Hillside, Panayile, Mngeni, KwaMhindu, Makholweni, Mavundeni, Lufefeni, Gova, Skepaneng, Tsita)

2. Matatiele = 7 villages (Kwakwanzu, Mampola, Nkawulweni, Mampola, Nkawulweni A, Pote Bonni, Ngenewane 1, Ngenewane 2, Hillside, Panayile, Mngeni, KwaMhindu, Makholweni, Mavundeni, Lufefeni, Gova, Skepaneng, Tsita)

3. Mbizana = 12 villages (Ohasa, Pele-pele, Lukhalweni, Emdikusweni, Gniswayo, Nsimbini A, Erampangeni, Suvane Ridge, Mandube, Mangonani, Esigodweni Madada)

4. Ntabankulu = 10 villages (Mongweni 2, Mongweni 1, Ndzimakwe, Mahedeni, Mabholweni, Ndankulu, Buhambu, Lundzwana, Blisa, Mazotsiweni)

## 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

**Table: ALFRED NZO CONTRIBUTION TOWARDS DDM FOR 2024/25**

AREAS OF INTERVENTION	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	DISTRICT NAME	DISTRICT TARGET	SERVICE OFFICE	LOCATION: GPS Y COORDINATES	LOCATION: GPS X COORDINATES	PROJECT LEADER	SOCIAL PARTNERS	EXPECTED BENEFITS/ SPIN-OFFS
<b>YOUTH DEVELOPMENT</b>	Youth development structures supported	Alfred Nzo	Alfred Nzo	5	Mataatile LSO	-	-	TH. Moso	DEDEAT, DRDAR, EDUCATION, ALFRED MUNICIPAL HEALTH SERVICES, SEDA, NYDA, FIRE & DISASTER MANAGEMENT, EMS	Increase in the number of youth skilled & empowered
<b>WOMEN DEVELOPMENT</b>	Women livelihood initiatives supported	Alfred Nzo	Alfred Nzo	2	Mataatile	Lukholweni, ward 22	Zitapile ward 22	ESI	DEDEAT, DRDAR, EDUCATION, ALFRED NZO MUNICIPAL HEALTH SERVICES, SEDA, NYDA, FIRE & DISASTER MANAGEMENT, EMS	Increase in the number of women skilled & empowered
<b>GENDER BASED VIOLENCE &amp; FEMICIDE</b>	Sheltering services by victims of Gender Based Violence, Femicide and crime	-	-	-	-	-	-	-	Safety & Liaison, SAPS, Education, Health	Reduction of Gender Based Violence
<b>ANTI-POVERTY PROGRAMMES</b>	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with special focus on the 39 poorest wards	Orefile Community Organization (CNO) provides nutritious meals to vulnerable to address the issue of immediate hunger. 120 beneficiaries are accessing the service.	See Map below	All Departments All Municipalities		Decrease in the number of vulnerable people living below poverty line, including children, youth, women, men, older persons with disabilities				

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

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

KEY FOCUS AREAS		IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
					LOCATION	WARD NUMBER
<b>KPA 4</b>	Local Economic Development	Number of NPOs Funded	34	R8.8M	Hlomendlini Cedarville Lunda Sibi Parmlaville Paballong Maluti Harry Gwala Nkosana Nchodu Luxeni Magema Masopha Madimong Matatiele town Jabulani Mgubo Khauoe Makhoba Lekhalong	10 26 10 4 7 15 1 20 7 8 17 27 13 3 19 25 17 25 9 14
		Number of youth participating in skills development Programmes.	60	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of women participating in women empowerment programmes	250	-	Lukholweni Zitapile Semonkong Esifolweni Gudlintaba	22 22 15 7 9
		Number of work opportunities created through EPWP	115	R4 062 736-00	Hlomendlini Cedarville Lunda Sibi Parmlaville Paballong Maluti Harry Gwala Nkosana Nchodu Luxeni Magema Masopha Madimong Matatiele town Jabulani Mgubo Khauoe Makhoba Lekhalong	10 26 10 4 7 15 1 20 7 8 17 27 13 3 19 25 17 25 9 14
		Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	-	-	-	-
		Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	-
		Number of NPOs capacitated	10	-	Luxeni Magema Masopha Madimong Matatiele town	17 27 13 3 19

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
				Jabulani	25
				Mgubo	17
				Khauoe	25
				Makhoba	9
				Lekhalong	14
				Hlomendlini	10
				Lugada	17
				Ngcwengana	7
				Magema	27
				Sijoka	10
				Ramohlakoana	2
				Sijoka	10
				Magema	27

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
KPA 5	Good Governance & Public Participation	Number of people reached through Community Mobilization Programmes	825	-	Lukholweni Zitapile Semongkong Esifolweni Gudlintaba
		Number of communities organized to coordinate their own Development	5	-	Lukholweni Zitapile Semongkong Esifolweni Gudlintaba
		Number of people benefiting from poverty reduction initiatives	260	-	Lekhalong Cedarville Lugada
		Number of Anti-Poverty initiatives coordinated in line with the 5 Pillars of the Anti-Poverty Strategy	1	R520 132-50	Lekhalong
		Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	8	-	Lukholweni Zitapile Semongkong Esifolweni Gudlintaba
		Number of households profiled	510	-	Lukholweni Zitapile Semongkong Esifolweni Gudlintaba
		Number of Community based plans developed	5	-	Lukholweni Zitapile Semongkong Esifolweni Gudlintaba
		Number of communities profiled in a ward	5	-	Lukholweni Zitapile Semongkong Esifolweni Gudlintaba
		Number of people reached through substance abuse prevention programmes.	2100	R146 058-00	Maluti Tsepisong Masakala Bethel Tshisa Qili Hillside Mvenyane Cedarville
		Number of persons reached through Gender	3800	R1 072 144-00	Phalane Zitapile Sand Fontein

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	SPATIAL REFERENCING	
				LOCATION	WARD NUMBER
	Based Violence prevention programmes			Lukholweni Mahlake Mgubo Thafa Mpharane Makhoba Pamlaville Bethel Hebron Paballong Thabachicha Mafube Mnceba Outspan	22 24 17 23 13 9 7 4 27 15 14 8 7 27
	Number of persons reached through Social Crime Prevention Programmes	1600	-	Tholang Taung Matewu Lunda Magonqolweni Khubetswana Paballong Khesa Lukholweni	1 6 7 10 10 12 15 18 22
	Number of family members participating in Family Preservation services	700	R290 000-00	Matatiele LSO	27 Wards
	Number of beneficiaries reached through Social and Behavior Change Programmes	2580	R751 071	Magadla Masopha Hebron Pamlaville Mphotshongweni Thabachicha Qhobosheaneng Lukholweni Mazizini Matiase Mafube Pontsheng Queens Mercy Fobane Moriting Jabulani Shenxe	6 & 10 13 27 7 9 14 15 22 4 5 8 11 12 23 24 25 26
	Number of older persons accessing Community Based Care and Support Services	264	R788 424 12	Harry Gwala Cerdaville Hlomendlini Lunda Paballong Nkosana Zwelitsha Magema Pamlavile Nchodu Maluti	20 26 10 10 15 25 27 27 7 8 1
	Number of Persons accessing Community Based Rehabilitation Services	20	R207 000 00	Pamlaville	7

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

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

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

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

The matter has its genesis in an urgent review concerning four (4) children, which came before magistrates for diversions in terms of section 41 of the Child Justice Act. The children were alleged to have committed offences referred to in Schedule 1 of the

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

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

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

# PART B

## OUR STRATEGIC FOCUS

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

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

IMPACT STATEMENT	
Resilient and self-reliant families within empowered communities	
OUTCOME STATEMENT	
Placing Individuals, Families and Vulnerable Groups at the centre of Care, Protection and Development	
OUTCOMES	
OUTCOME 1	Increased universal access to Developmental Social Welfare Services
OUTCOME 2	Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME 3	Functional, reliable, efficient & economically viable families
OUTCOME 4	Improved administrative and financial systems for effective service delivery

# PART C

## MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



## PART C: MEASURING OUR PERFORMANCE

- DEPARTMENTAL PROGRAMME STRUCTURE

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

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

- DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

PROBLEM STATEMENT	Dysfunctional families due to socio-economic instabilities and social ills. (Addressing social dysfunctionality targeting poor and vulnerable individuals, families and communities)
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
<b>TOTAL</b>	<b>75</b>

# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## **PROGRAMME 1: ADMINISTRATION**

### **PROGRAMME PURPOSE**

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

<b>Programme</b>	<b>Sub-programmes</b>	<b>Sub-programme purpose</b>
<b>1. ADMINISTRATION</b>	<b>1.1 Office of the Deputy Director Administration</b>	The office of the Deputy Director Administration provides political and legislative interface between government, civil society and all other relevant stakeholders.
	<b>1.2 Corporate Management Services</b>	Corporate Management Services provides for the strategic direction and the overall management and administration of the Department. The office of the Deputy Director Administration is located under this section as well as the following functions:  Other support functions that fall under Programme One are Financial Management, Facilities and Human Resource Management, Human Resource Development and Operations.

## 1.1 OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

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

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

### QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

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

## NPO MANAGEMENT

The NPO Management Unit facilitates and coordinates various role players in the processes of funding of NPOs. It also assists NPOs with registration of NPOs as legal entities in terms of the NPO Act No.71 of 1997. Once registered, NPOs are obliged to comply with the provisions of the same Act. To that effect, the Unit conducts compliance support interventions intended

to assist NPOs to submit the necessary compliance reports so as to maintain the validity of their registration status. Furthermore, the Unit monitors if NPOs operate in line with what they are funded for. The NPO Unit coordinates and supports the NPO Forums both Provincial and District.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of NPOs registered	8	12	12	12	13	13	13
	Compliance interventions implemented	1.2.4. Number of Compliance interventions implemented	4	4	5	8	08	13	13
	Funding of NPOs	1.2.5 NPO's funded NPOs	46	46	46	34	34	35	35
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	46	46	46	34	34	35	35

### QUARTERLY TARGETS: NPO MANAGEMENT

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 <sup>th</sup>	
<b>1.2.3</b>	Number of NPOs registered	<b>13</b>	3	3	3	4	Cumulative year end
<b>1.2.4</b>	Number of Compliance interventions implemented	<b>08</b>	2	2	2	2	Cumulative year end
<b>1.2.5</b>	Number of funded NPOs	<b>34</b>	34	34	34	34	Non-cumulative highest figure
<b>1.2.6</b>	Number of funded organizations monitored	<b>34</b>	34	34	34	34	Non-cumulative highest figure

## 2024/25 LSM QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>1.2.3</b>	Number of NPOs registered	<b>7</b>	<b>6</b>	<b>13</b>	Cumulative year end
	<b>Q1</b>	2	1	<b>3</b>	
	<b>Q2</b>	1	2	<b>3</b>	
	<b>Q3</b>	2	1	<b>3</b>	
	<b>Q4</b>	2	2	<b>4</b>	
<b>1.2.4</b>	Number of compliance interventions implemented	<b>4</b>	<b>4</b>	<b>8</b>	Cumulative year end
	<b>Q1</b>	1	1	<b>2</b>	
	<b>Q2</b>	1	1	<b>2</b>	
	<b>Q3</b>	1	1	<b>2</b>	
	<b>Q4</b>	1	1	<b>2</b>	
<b>1.2.5</b>	Number of funded NPOs	<b>18</b>	<b>16</b>	<b>34</b>	Non-cumulative highest figure
	<b>Q1</b>	18	16	<b>34</b>	
	<b>Q2</b>	18	16	<b>34</b>	
	<b>Q3</b>	18	16	<b>34</b>	
	<b>Q4</b>	18	16	<b>34</b>	
<b>1.2.6</b>	Number of funded organisations monitored	<b>18</b>	<b>16</b>	<b>34</b>	Cumulative year end
	<b>Q1</b>	18	16	<b>34</b>	
	<b>Q2</b>	18	16	<b>34</b>	
	<b>Q3</b>	18	16	<b>34</b>	
	<b>Q4</b>	18	16	<b>34</b>	

## FINANCIAL MANAGEMENT

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

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

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

### QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

Output Indicators			Annual target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
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
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	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

Facilitates the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff

Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labor Relations.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved administrative and financial systems for effective service delivery</b>									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.9 Number of Human Capital Management interventions implemented	6	8	4	4	4	4	4

### QUARTERLY TARGETS: CORPORATE SERVICES

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

# **PROGRAMME 2**

## **SOCIAL WELFARE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## **PROGRAMME 2: SOCIAL WELFARE SERVICES**

### **PROGRAMME PURPOSE**

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

<b>Programme</b>	<b>Sub-programme</b>	<b>Sub-programme Purpose</b>
<b>2. Social Welfare Services</b>	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.

## SUB PROGRAMME: 2.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/20 21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Improved community development for sustainable and self-reliant communities</b>									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of support services coordinated	20	20	20	20	24	24	24

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## SUB PROGRAMME: 2.2 CARE AND SUPPORT SERVICES TO OLDER PERSONS

The Programme 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		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	0	0	0	0	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	1 280	1 440	264	264	264	264	264
	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	753	770	770	20	20	20	20

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3 <sup>rd</sup>	4th	
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	264	264	264	264	264	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	20	20	20	20	20	Cumulative year-end

## 2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
2.2.1	Number of older persons accessing Residential Facilities	0	0	0	Non-cumulative Highest figure
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
2.2.2	Number of older persons accessing Community Based Care and Support Services	141	123	264	Non-cumulative Highest figure
	Q1	141	123	264	
	Q2	141	123	264	
	Q3	141	123	264	
	Q4	141	123	264	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	20	0	20	Cumulative year end
	Q1	20	0	20	
	Q2	20	0	20	
	Q3	20	0	20	
	Q4	20	0	20	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:			
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs	TOTAL ANNUAL TARGET
	No	%	No	
<b>2.2.1</b> Number of older persons accessing Residential Facilities	-	-		-
<b>2.2.2</b> Number of older persons accessing Community Based Care and Support Services	264	100		<b>264</b>
<b>2.2.3</b> Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	20	100		<b>20</b>

## PROGRAMME 2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	0	0	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	1 399	1 399	1399	2 320	610	610	610
	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	-	-	50	50	12	12	12
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	30	30	10	10	10

## OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
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	610	130	180	180	120	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	12	3	3	3	3	Cumulative year end
2.3.5 Number of persons with disabilities receiving personal assistance services support	10	2	2	3	3	Cumulative year end

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES**

	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	Non-Cumulative Highest Figure
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	0	0	0	Non-Cumulative Highest Figure
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	360	250	610	Cumulative year end
	Q1	80	50	130	
	Q2	110	70	180	
	Q3	100	80	180	
	Q4	70	50	120	
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	6	6	12	Cumulative year end
	Q1	3	0	3	
	Q2	0	3	3	
	Q3	3	0	3	
	Q4	0	3	3	
2.3.5	Number of persons with disabilities receiving personal assistance services support	5	5	10	Cumulative year end
	Q1	1	1	2	
	Q2	1	1	2	
	Q3	2	1	3	
	Q4	1	2	3	

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1 Number of persons with disabilities accessing Residential Facilities	2	100	-		2
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	590	97	20	3	610
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	12	100	-		12
2.3.5 Number of Persons with disabilities receiving personal assistance services support	10	100	-		10

## SUB PROGRAMME 2.4 HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change in the Province, which is the focus of this sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system</b>									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	175	188	48	48	48	52	56
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	4 100	4 240	1 300	2 480	2 580	2 680	2 780
	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	5 920	5 968	1 142	1 222	1 302	1 352	1 402

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: HIV AND AIDS

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2 <sup>nd</sup>	3rd	4th	
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	48	0	24	24	0	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2 580	591	680	734	575	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 302	325	340	337	300	Cumulative year end

## 2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: HIV AND AIDS

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>2.4.1</b>	Number of implementers trained on Social and Behaviour Change Programmes	<b>24</b>	<b>24</b>	<b>48</b>	Cumulative year end
	<b>Q1</b>	0	0	0	
	<b>Q2</b>	24	0	24	
	<b>Q3</b>	0	24	24	
	<b>Q4</b>	0	0	0	
<b>2.4.2</b>	Number of beneficiaries reached through Social and Behavior Change Programmes	<b>1 160</b>	<b>1 420</b>	<b>2 580</b>	Cumulative year end
	<b>Q1</b>	250	341	591	
	<b>Q2</b>	300	380	680	
	<b>Q3</b>	360	374	734	
	<b>Q4</b>	250	325	575	
<b>2.4.3</b>	Number of beneficiaries receiving Psychosocial Support Services	<b>942</b>	<b>360</b>	<b>1 302</b>	Cumulative year end
	<b>Q1</b>	225	100	325	
	<b>Q2</b>	250	90	340	
	<b>Q3</b>	247	90	337	
	<b>Q4</b>	220	80	300	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
<b>2.4.1</b>	Number of implementers trained on Social and Behavior Change Programmes	12	23	36	<b>48</b>
<b>2.4.2</b>	Number of beneficiaries reached through Social and Behavior Change Programmes	2000	76	580	<b>2 580</b>
<b>2.4.3</b>	Number of beneficiaries receiving Psychosocial Support Services	200	15	1102	<b>1 302</b>

## SUB PROGRAMME 2.5 SOCIAL RELIEF

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Beneficiaries who benefited from DSD Social Relief Programmes	2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	650	526	100	134	141	141	141
	Leaners who benefited through Integrated School Health programmes	2.5.2 Number of leaners who benefited through Integrated School Health Programmes	8 124	13 102	2 934	4 384	4 884	4 884	4 884

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS			Annual target 2024/25	Quarterly Targets				Calculation Type
				1st	2 <sup>nd</sup>	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes		141	33	40	44	24	Cumulative Year end
2.5.2	Number of leaners who benefited through Integrated School Health Programmes		4 884	0	4 884	0	0	Non-Cumulative Highest Figure

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

OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
	MALUTI SDC	MATATIELE SDC		
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	<b>70</b>	<b>71</b>	<b>141</b>	Cumulative year end
	<b>Q1</b>	16	33	
	<b>Q2</b>	20	40	
	<b>Q3</b>	22	44	
	<b>Q4</b>	12	24	
2.5.2 Number of learners who benefited through Integrated School Health Programmes	<b>2 442</b>	<b>2 442</b>	<b>4 884</b>	Non-Cumulative Highest Figure
	<b>Q1</b>	0	0	
	<b>Q2</b>	2 442	4 884	
	<b>Q3</b>	0	0	
	<b>Q4</b>	0	0	

PEFORMANCE 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	141	100	0	0	<b>141</b>
2.5.2 Number of learners who benefited through Integrated School Health Programmes	4 884	100	0	0	<b>4 884</b>

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## **PROGRAMME 3 CHILDREN AND FAMILIES**

### **PROGRAMME PURPOSE**

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

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

## SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

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

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

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

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

### QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## SUB PROGRAMME: 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		
			2020/2021	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	626	1 212	780	780	700	700	700
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	84	84	25	25	15	15	15
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes	725	1 099	1099	700	700	700	700

### OUTPUT INDICATORS, ANNUAL AND 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	700	170	180	190	160	Cumulative Year end
3.2.2	Number of family members re-united with their families	15	4	4	4	3	Cumulative Year end
3.2.3	Number of family members participating in parenting Programmes	700	160	200	130	210	Cumulative Year end

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES**

OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
	MALUTI SDC	MATATIELE SDC		
3.2.1 Number of family members participating in Family Preservation service	<b>400</b>	<b>300</b>	<b>700</b>	Cumulative year end
	<b>Q1</b> 100	60	170	
	<b>Q2</b> 130	70	180	
	<b>Q3</b> 70	60	190	
	<b>Q4</b> 150	60	160	
3.2.2 Number of family members re-united with their families	<b>9</b>	<b>6</b>	<b>15</b>	Cumulative year end
	<b>Q1</b> 2	2	4	
	<b>Q2</b> 2	2	4	
	<b>Q3</b> 2	2	4	
	<b>Q4</b> 2	1	3	
3.2.3 Number of family members participating in parenting Programmes.	<b>450</b>	<b>250</b>	<b>700</b>	Cumulative year end
	<b>Q1</b> 100	60	160	
	<b>Q2</b> 130	70	200	
	<b>Q3</b> 70	60	130	
	<b>Q4</b> 150	60	210	

PEFORMANCE 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	500	72	200	28%	700
3.2.2 Number of family members re-united with their families	15	100	-		15
3.2.3 Number of family members participating in parenting Programmes	500	72	200	28	700

## SUB PROGRAMME 3.3 CHILD CARE AND PROTECTION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Targets		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 3: Increased universal access to Developmental social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children reported to have been abused	3.3.1 Number of reported cases of child abused	220	240	26	30	65	67	68
	Children with valid foster care orders	3.3.2 Number of children with valid foster care orders	0	21 398	1362	1289	1 558	1 538	1 538
	Children placed in foster care	3.3.3 Number of children placed in foster care	330	365	27	27	83	84	85
	Children in foster care reunified with their families	3.3.4 Number of children reunified with their families	0	8	1	0	2	2	2
	People accessing Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	896	1 533	700	500	1 300	1 300	1 300
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	4	8	1	1	2	2	2

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators	Annual target 2024/25	Quarterly targets				Calculation Type	
		1st	2 <sup>nd</sup>	3rd	4th		
3.3.1	Number of reported cases of child abuse	65	15	19	15	16	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	1 558	1 679	1 634	1 582	1 558	Cumulative year to date
3.3.3	Number of children placed in foster care	83	16	23	22	22	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	2	1	0	0	1	Cumulative year-end
3.3.5	Number of People accessing Prevention and Early Intervention Programs (PEIP)	1 300	340	350	300	310	Cumulative year-end
3.3.6	Number of children recommended for adoption	2	0	0	1	1	Cumulative year-end

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CHILD CARE AND PROTECTION**

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>3.3.1</b>	Number of reported cases of child abused	<b>35</b>	<b>30</b>	<b>65</b>	Cumulative year to date
	Q1	9	6	15	
	Q2	12	7	19	
	Q3	7	8	15	
	Q4	7	9	16	
<b>3.3.2</b>	Number of children placed with valid foster care	<b>807</b>	<b>731</b>	<b>1 558</b>	Cumulative year to date
	Q1	908	771	1 679	
	Q2	880	754	1 634	
	Q3	846	736	1 582	
	Q4	817	741	1 558	
<b>3.3.3</b>	Number of children placed in foster care	<b>30</b>	<b>53</b>	<b>83</b>	Cumulative year end
	Q1	7	9	16	
	Q2	9	14	23	
	Q3	7	15	22	
	Q4	7	15	22	
<b>3.3.4</b>	Number of children in foster care re-unified with their families	<b>1</b>	<b>1</b>	<b>2</b>	Cumulative year end
	Q1	0	1	1	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	1	0	1	
<b>3.3.5</b>	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	<b>500</b>	<b>800</b>	<b>1 300</b>	Cumulative year end
	Q1	150	190	340	
	Q2	150	200	350	
	Q3	100	200	300	
	Q4	100	210	310	
<b>3.3.6</b>	Number of children recommended for adoption	<b>1</b>	<b>1</b>	<b>2</b>	Cumulative year end
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	1	1	
	Q4	1	0	1	

PEFORMANCE 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	60	92%	05	8%	65
3.3.2 Number of children placed with valid foster care orders	1424	92%	134	8%	1558
3.3.3 Number of children placed in foster care	60	76%	23	24%	83
3.3.4 Number of children in foster care re-unified with their families	2	100	N/A	N/A	2
3.3.5 Number of People accessing Prevention and Early Intervention Programs (PEIP)	800	62	500	38	1300
3.3.6 Number of children recommended for adoption	2	100	N/A	N/A	2

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

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

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

### 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		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 1: Increased universal access to Developmental Social Welfare Services</b>									
Improved well-being of vulnerable groups and marginalized	Children in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	140	127	82	82	42	20	20
	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	26	15	15	11	11	11

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1st	2 <sup>nd</sup>	3rd	4th	
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	42	42	42	42	42	Non-cumulative Highest figure
3.5.2 Number of children in Child and Youth Care Centres re-unified with their families	11	1	1	7	2	Cumulative year-end

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

	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>3.5.1</b>	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	<b>0</b>	42	<b>42</b>	Non- Cumulative Highest Figure
	Q1	<b>0</b>	42	<b>42</b>	
	Q2	<b>0</b>	42	<b>42</b>	
	Q3	<b>0</b>	42	<b>42</b>	
	Q4	<b>0</b>	42		
<b>3.5.2</b>	Number of children in Child and Youth Care Centres re-unified with their families	<b>0</b>	11	<b>11</b>	Cumulative year end
	Q1	<b>0</b>	1	<b>1</b>	
	Q2	<b>0</b>	1	<b>1</b>	
	Q3	<b>0</b>	7	<b>7</b>	
	Q4	<b>0</b>	2	<b>2</b>	

PEFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:			
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs	
		No	%	No	%
<b>3.5.1</b>	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	30	42%	42	58%
<b>3.5.2</b>	Number of children in Child and Youth Care Centres re-unified with their families	0	25%	11	75%

\*\*\*

## SUB PROGRAMME 3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-Term Target		
			2020/2021	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Enhanced social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	2 076	3 831	1 695	1 695	1 500	1 500	1 500

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes		1 500	1 200	1 300	1 400	1 500	Cumulative year to date

### 2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS FOR COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	0	1 500	1500	Cumulative year to date
	Q1	0	1 200	1200	
	Q2	0	1 300	1300	
	Q3	0	1 400	1400	
	Q4	0	1 500	1500	

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs	TOTAL ANNUAL TARGET	
	No	%	No		
<b>3.6.1</b> Number of Children reached through community-based Prevention and Early Intervention Programmes	1500		1500	<b>100</b>	<b>1500</b>

# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PROGRAMME 4: RESTORATIVE SERVICES

### PURPOSE

To provide integrated developmental social crime prevention, anti-substance abuse services and victim empowerment and support services to the

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

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

## SUB PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the Social Work Supervisor, it provides administration for Programme staff and coordinates professional development and ethics across all sub-programmes

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 4: Improved community development for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1. Number of support services coordinated	18	20	20	20	24	24	24

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## SUB PROGRAMME: 4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Persons reached through Social Crime Prevention Programmes	4.2.1 Number of persons reached through Social Crime Prevention Programmes	9 174	6 985	1 880	1 600	1 600	2 400	2 400
	Persons in conflict with the law who completed Diversion Programmes	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	40	45	13	10	8	10	10
	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care centres	0	0	0	0	0	0	0

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes	1600	500	500	400	200	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	8	0	4	8	8	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

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: CRIME PREVENTION AND SUPPORT**

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>4.2.1</b>	Number of persons reached through Social Crime Prevention Programmes	<b>800</b>	<b>800</b>	<b>1 600</b>	Cumulative year end
	<b>Q1</b>	250	250	<b>500</b>	
	<b>Q2</b>	250	250	<b>500</b>	
	<b>Q3</b>	200	200	<b>400</b>	
	<b>Q4</b>	100	100	<b>200</b>	
<b>4.2.2</b>	Number of persons in conflict with the law who completed Diversion Programmes	<b>4</b>	<b>4</b>	<b>8</b>	Cumulative year to date
	<b>Q1</b>	0	0	<b>0</b>	
	<b>Q2</b>	2	2	<b>4</b>	
	<b>Q3</b>	4	4	<b>8</b>	
	<b>Q4</b>	8	8	<b>8</b>	
<b>4.2.3</b>	Number of children in conflict with the law who accessed secure care programmes	<b>0</b>	<b>0</b>	<b>0</b>	Cumulative year to date
	<b>Q1</b>	0	0	<b>0</b>	
	<b>Q2</b>	0	0	<b>0</b>	
	<b>Q3</b>	0	0	<b>0</b>	
	<b>Q4</b>	0	0	<b>0</b>	

PEFORMANCE INDICATOR			2024/25 ANNUAL TARGETS:			
			TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs	TOTAL ANNUAL TARGET
	No	%	No	%		
<b>4.2.1.</b>	Number of persons reached through Social Crime Prevention Programmes	1600	<b>100</b>	-	-	<b>1600</b>
<b>4.2.2</b>	Number of persons in conflict with the law who completed Diversion Programmes	8	<b>100</b>	-	-	<b>8</b>
<b>4.2.3</b>	Number of children in conflict with the law who accessed secure care Programmes	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SUB PROGRAMME 4.3 VICTIM EMPOWERMENT PROGRAMME

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

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 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	
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Victims of crime and violence accessing Psycho-Social Support services	4.3.1 Number of victims of crime and violence accessing Psycho- Social Support services	583	2 121	310	260	420	440	480
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	1	1	1	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	-	20	20	0	0	0	0
	Persons reached through Gender Based Violence prevention programmes	4.3.4 Number of persons reached through Gender Based Violence prevention programmes	8 616	7 741	2 650	3 500	3 800	3 950	4 000

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1st	2nd	3rd	4th	
4.3.1 Number of victims of crime and violence accessing Psycho- Social Support services	420	140	250	340	420	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	3 800	900	1 300	1 000	600	Cumulative year end

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT PROGRAMME**

	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>4.3.1.</b>	Number of victims of crime and violence accessing Psycho-Social Support services	<b>140</b>	<b>280</b>	<b>420</b>	Cumulative year to date
	Q1	30	110	140	
	Q2	70	180	250	
	Q3	120	220	340	
	Q4	140	280	420	
<b>4.3.2</b>	Number of human trafficking victims who accessed social services	<b>0</b>	<b>0</b>	<b>0</b>	Cumulative year end
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
<b>4.3.3</b>	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	<b>0</b>	<b>0</b>	<b>0</b>	Cumulative year end
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
<b>4.3.4</b>	Number of persons reached through Integrated Gender Based Violence prevention programmes	<b>1 600</b>	<b>2 200</b>	<b>3800</b>	Cumulative year end
	Q1	400	500	900	
	Q2	400	900	1 300	
	Q3	400	600	1 000	
	Q4	300	300	600	

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
<b>4.3.1</b> Number of victims of crime and violence accessing Psycho-Social Support services	280	70	140	35	<b>420</b>
<b>4.3.2</b> Number of human trafficking victims who accessed social services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4.3.3</b> Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4.3.4</b> Number of persons reached through Gender Based Violence prevention programmes	2 480	65	1320	35	<b>3 800</b>

## SUB PROGRAMME: 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2019/20	2020/21	2021/22		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes	4.4.1 Number of people reached through substance abuse prevention programmes	8 932	18 128	2 300	2 200	2 200	2 200	2 200
	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	134	110	43	30	30	30	32

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>4.4.1</b>	Number of people reached through substance abuse prevention programmes	<b>2 200</b>	700	800	400	300	Cumulative year end
<b>4.4.2</b>	Number of service users who accessed Substance Use Disorder (SUD) treatment services	<b>30</b>	8	16	24	30	Cumulative year to date

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION**

	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>4.4.1.</b> Number of people reached through substance abuse prevention programmes	<b>1 100</b>	<b>1 100</b>		<b>2 200</b>	Cumulative year end
	<b>Q1</b>	350	350	700	
	<b>Q2</b>	400	400	800	
	<b>Q3</b>	200	200	400	
	<b>Q4</b>	150	150	300	
<b>4.4.2.</b> Number of service users who accessed Substance Use Disorder (SUD) treatment services	<b>15</b>	<b>15</b>		<b>30</b>	Cumulative year to date
	<b>Q1</b>	4	4	8	
	<b>Q2</b>	8	8	16	
	<b>Q3</b>	12	12	24	
	<b>Q4</b>	15	15	30	

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
<b>4.4.1</b> Number of people reached through substance abuse prevention programmes	1500	69	700	31	<b>2200</b>
<b>4.4.2</b> Number of service users who accessed Substance Use Disorder (SUD) treatment services	30	100	-	-	<b>30</b>

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### PROGRAMME PURPOSE

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

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

## SUB PROGRAMME 5.1 MANAGEMENT AND SUPPORT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Management support services coordinated	5.1.1 Number of management support services coordinated	-	-	20	21	24	24	24

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

## SUB PROGRAMME 5.2 COMMUNITY MOBILIZATION

The sub-programme is aimed at 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 active involvement of individuals, families and communities in dialogues, information sharing, advocacy, marketing, outreach and campaigns

### OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Increased universal access to developmental social welfare services</b>									
Improved wellbeing of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	1 030	1 030	1 030	825	<b>1 075</b>	1 075	1 075
	Communities organized to coordinate their own Development	5.2.2 Number of communities organized to coordinate their own Development	5	5	5	4	<b>7</b>	7	7

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>5.2.1</b>	Number of people reached through Community Mobilization Programmes	<b>1 075</b>	248	458	783	1 075	Cumulative year to date
<b>5.2.2</b>	Number of communities organized to coordinate their own Development	<b>7</b>	0	3	3	1	Cumulative year end

## 2024/25 ANNUAL & SERVICE OFFICE QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
	MALUTI SDC	MATATIELE SDC		
<b>5.2.1</b> Number of people reached through Community Mobilization Programmes	<b>643</b>	<b>432</b>	<b>1 075</b>	Cumulative year to date
	<b>Q1</b>	148	100	
	<b>Q2</b>	274	184	
	<b>Q3</b>	469	314	
	<b>Q4</b>	643	432	
<b>5.2.2</b> Number of communities organised to coordinate their own Development	<b>5</b>	<b>2</b>	<b>7</b>	Cumulative year end
	<b>Q1</b>	0	0	
	<b>Q2</b>	2	1	
	<b>Q3</b>	2	1	
	<b>Q4</b>	1	0	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
5.2.1 Number of people reached through Community Mobilization Programmes	<b>1 075</b>	100%	<b>0</b>	0	1 075
5.2.2 Number of communities organized to coordinate their own Development	<b>7</b>	100%	<b>0</b>	0	7

## SUB PROGRAMME 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>Empowered, sustainable and self-reliant communities</b>									
	NPOs capacitated	5.3.1 Number of NPOs capacitated	40	23	10	10	13	13	13
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	10	9	6	6	7	7	7
	Work opportunities created through EPWP	5.1.2 Number of work opportunities created through EPWP	-	592	115	115	115	115	115

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
5.3.1	Number of NPOs capacitated	13	1	7	5	0	Cumulative year end
5.3.2	Number of Cooperatives capacitated	7	0	1	6	0	Cumulative year end
5.3.3	Number of work opportunities created through EPWP	108	108	108	108	108	Non-cumulative highest figure

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

	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
5.3.1	Number of NPOs capacitated	8	5	13	Cumulative year end
	Q1	1	0	1	
	Q2	4	3	7	
	Q3	3	2	5	
	Q4	0	0	0	
5.3.2	Number of Cooperatives capacitated	4	3	7	Cumulative year end
	Q1	0	0	0	
	Q2	1	0	1	
	Q3	3	3	6	
	Q4	0	0	0	
5.3.3	Number of EPWP work opportunities created	67	41	108	Non-cumulative highest figure
	Q1	67	41	108	
	Q2	67	41	108	
	Q3	67	41	108	
	Q4	67	41	108	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
5.3.1 Number of NPOs capacitated	13	100%	0	0	13
5.3.2 Number of Cooperatives capacitated	7	100%	0	0	7
5.3.3 Number of work opportunities created through EPWP	108	13%		87%	108

## SUB PROGRAMME: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD

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

functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	407	582	582	260	<b>275</b>	275	275
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	63	55	55	8	<b>0</b>	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)	527	527	527	252	<b>275</b>	275	275
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	25	20	20	5	<b>20</b>	20	20
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	8	8	8	2	<b>3</b>	3	3

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	OUTPUT INDICATORS	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>5.4.1</b>	Number of people benefiting from poverty reduction initiatives.	<b>275</b>	110	156	216	275	Cumulative year to date
<b>5.4.2</b>	Number of households accessing food through DSD food security programmes	<b>0</b>	0	0	0	0	Cumulative year to date
<b>5.4.3</b>	Number of people accessing food through DSD feeding programmes (centre based)	<b>275</b>	110	150	210	275	Cumulative year to date
<b>5.4.4</b>	Number of CNDC participants involved in developmental initiatives.	<b>20</b>	0	10	10	0	Cumulative year end
<b>5.4.5</b>	Number of cooperatives linked to economic opportunities	<b>3</b>	0	2	1	0	Cumulative year end

**2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS**

	OUTPUT INDICATORS	MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>5.4.1</b>	Number of people benefitting from poverty reduction initiatives.	<b>120</b>	<b>155</b>	<b>275</b>	Cumulative year to date
	Q1	60	50	110	
	Q2	80	76	156	
	Q3	116	100	216	
	Q4	120	155	275	
<b>5.4.2</b>	Number of households accessing food through DSD food security programmes	<b>0</b>	<b>0</b>	<b>0</b>	Cumulative year to date
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
<b>5.4.3</b>	Number of people accessing food through DSD feeding programmes (centre based)	<b>120</b>	<b>155</b>	<b>275</b>	Cumulative year to date
	Q1	60	50	110	
	Q2	80	70	150	
	Q3	110	100	210	
	Q4	120	155	275	
<b>5.4.4</b>	Number of CNDC participants involved in developmental initiatives.	<b>10</b>	<b>10</b>	<b>20</b>	Cumulative year end
	Q1	0	0	0	
	Q2	5	5	10	
	Q3	5	5	10	
	Q4	0	0	0	
<b>5.4.5</b>	Number of cooperatives linked to economic opportunities	<b>2</b>	<b>1</b>	<b>3</b>	Cumulative year end
	Q1	0	0	0	
	Q2	1	1	2	
	Q3	1	0	1	
	Q4	0	0	0	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				TOTAL ANNUAL TARGET	
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs			
	No	%	No	%		
<b>5.4.1</b> Number of people benefiting from poverty reduction initiatives.	-	-	275	<b>100%</b>	275	
<b>5.4.2</b> Number of households accessing food through DSD food security programmes	0	-	-	-	0	
<b>5.4.3</b> Number of people accessing food through DSD feeding programmes (centre based)	-	-	275	<b>100%</b>	275	
<b>5.4.4</b> Number of CNDC participants involved in developmental initiatives.	20	<b>100%</b>	-	-	20	
<b>5.4.5</b> Number of cooperatives linked to economic opportunities	3	<b>100%</b>	-	-	3	

## SUB PROGRAMME: 5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	508	508	508	508	<b>560</b>	560	560
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	5	5	5	4	<b>5</b>	5	5
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	5	5	5	4	<b>5</b>	5	5
	Profiled households linked sustainable livelihoods programmes	5.5.4 Number of profiled households linked sustainable livelihoods programmes	-	-	-	50	<b>50</b>	50	50

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>5.5.1</b>	Number of households profiled	<b>560</b>	100	260	360	560	Cumulative year to date
<b>5.5.2</b>	Number of Community Based Plans developed	<b>5</b>	0	0	3	5	Cumulative year to date
<b>5.5.3</b>	Number of communities profiled in a ward	<b>5</b>	0	4	1	0	Cumulative year end
<b>5.5.4</b>	Number of profiled households linked sustainable livelihoods programmes	<b>50</b>	10	26	36	50	Cumulative year end

**2024/25 ANNUAL & SERVICE OFFICE QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING**

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>5.5.1</b>	Number of households profiled	<b>280</b>	<b>280</b>	<b>560</b>	Cumulative year to date
	Q1	50	50	100	
	Q2	130	130	260	
	Q3	180	180	360	
	Q4	280	280	510	
<b>5.5.2</b>	Number of Community Based Plans developed	<b>3</b>	<b>2</b>	<b>5</b>	Cumulative year to date
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	2	1	3	
	Q4	3	2	5	
<b>5.5.3</b>	Number of communities profiled in a ward	<b>3</b>	<b>2</b>	<b>5</b>	Cumulative year end
	Q1	0	0	0	
	Q2	2	2	4	
	Q3	1	0	1	
	Q4	0	0	0	
<b>5.5.4</b>	Number of profiled households linked sustainable livelihoods programmes	<b>25</b>	<b>25</b>	<b>50</b>	Cumulative year to date
	Q1	5	5	10	
	Q2	13	13	26	
	Q3	18	18	36	
	Q4	25	25	50	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
<b>5.5.1</b> Number of households profiled	560	100%	-	-	560
<b>5.5.2</b> Number of Community Based Plans developed	5	100%	-	-	5
<b>5.5.3</b> Number of communities profiled in a ward	5	100%	-	-	5
<b>5.5.4</b> Number of profiled households linked sustainable livelihoods programmes	50	100%	-	-	50

## SUB PROGRAMME 5.6 YOUTH DEVELOPMENT

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	8	18	18	4	5	5	5
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	26	73	73	60	89	89	89
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	578	1 020	1 020	240	240	240	240

### OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: YOUTH DEVELOPMENT

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
<b>5.6.1</b>	Number of youth development structures supported	<b>5</b>	5	5	5	5	Non-Cumulative Highest figure
<b>5.6.2</b>	Number of youth participating in skills development Programmes.	<b>89</b>	9	40	30	10	Cumulative year end
<b>5.6.3</b>	Number of youth participating in youth mobilisation Programmes	<b>240</b>	80	68	50	42	Cumulative year end

## 2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		MATATIELE LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>5.6.1</b>	Number of youth development structures supported	3	2	5	Non-Cumulative Highest figure
	Q1	3	2	5	
	Q2	3	2	5	
	Q3	3	2	5	
	Q4	3	2	5	
<b>5.6.2</b>	Number of youth participating in skills development Programmes.	49	40	89	Cumulative year end
	Q1	9	0	9	
	Q2	20	20	40	
	Q3	15	15	30	
	Q4	5	5	10	
<b>5.6.3</b>	Number of youth participating in youth mobilization Programmes	144	96	240	Cumulative year end
	Q1	50	30	80	
	Q2	42	26	68	
	Q3	30	20	50	
	Q4	22	20	42	

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
5.6.1 Number of youth development structures supported	5	100%	-	-	5
5.6.2 Number of youth participating in skills development Programmes.	89	100%	-	-	89
5.6.3 Number of youth participating in youth mobilisation Programmes	240	100%	-	-	240

## SUB PROGRAMME 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
<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	450	1 020	1 020	240	284	284	284
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	6	5	5	2	1	1	1
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	25	31	31	31

### QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators			Annual target 2024/25	Quarterly targets				Calculation Type
				1st	2nd	3rd	4th	
<b>5.7.1</b>	Number of women participating in women empowerment programmes		<b>284</b>	94	160	160	284	Cumulative year to date
<b>5.7.2</b>	Number of women livelihood initiatives supported		<b>1</b>	1	1	1	1	Non-Cumulative Highest figure
<b>5.7.3</b>	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities		<b>31</b>	31	31	31	31	Non-Cumulative Highest figure

## 2024/25 ANNUAL & QUARTERLY SERVICE OFFICE TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		MATATIELA LSM OFFICE		2024/25 LSM APP TARGET	CALCULATION TYPE
		MALUTI SDC	MATATIELE SDC		
<b>5.7.1</b>	Number of women participating in women empowerment programmes	171	113	284	Cumulative year to date
	Q1	47	47	94	
	Q2	96	64	160	
	Q3	96	64	160	
	Q4	171	113	284	
<b>5.7.2</b>	Number of women livelihood initiatives supported	1	0	1	Non-Cumulative Highest figure
	Q1	1	0	1	
	Q2	1	0	1	
	Q3	1	0	1	
	Q4	1	0	1	
<b>5.7.3</b>	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	16	15	31	Non-Cumulative Highest figure
	Q1	16	15	31	
	Q2	16	15	31	
	Q3	16	15	31	
	Q4	16	15	31	

PERFORMANCE INDICATOR		2024/25 ANNUAL TARGETS:				
		TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
		No	%	No	%	
<b>5.7.1</b>	Number of women participating in women empowerment programmes	284	100%	-	-	284
<b>5.7.2</b>	Number of women livelihood initiatives supported	1	100%	-	-	1
<b>5.7.3</b>	Number of Social grant beneficiaries linked to sustainable livelihoods opportunities	31	100%	-	-	31

# PART D

## TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

The Revised Framework for Strategic Plans and Annual Performance Plans (DPMI, 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

- OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

#### 1.1.1 INDICATOR TITLE: Number of corporate governance interventions implemented

**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	CALCULATION TYPE: Cumulative year end
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Stakeholders from vulnerable groups and sectors (Women, Youth, Persons with Disabilities, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly Report 5. LSO 1 <sup>st</sup> quarterly report	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 5. LSO 1 <sup>st</sup> quarterly report	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 5. LSO 1 <sup>st</sup> quarterly report	all Quantitative (Simple Count)	all Quantitative (Simple Count)	Quarterly	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Increase in the number of engagements by DM with key stakeholder of the Department	District Director

## NPO MANAGEMENT

### 1.2.3 INDICATOR TITLE: Number of NPOs registered

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

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

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

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

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

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

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

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

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

### 1.2.5 INDICATOR TITLE: Number of funded NPOs

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

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

**ASSUMPTIONS:** NPOs render services in line with legislative prescriptions 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.	Count all the funded NPOs	Quantitative (Simple Count)	Annually	NPOs are funded to ensure continuous service delivery	NPO Coordinator Deputy Director Administration			

DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	Quarterly	All NPOs monitored	NPO Coordinator	NPO Coordinator	Deputy Director Administration	Deputy Director Administration			
<b>FINANCIAL MANAGEMENT</b>																	
<b>1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days</b>																	
<b>DEFINITION:</b> Percentage of invoices and claims paid within 30 days																	
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices																	
<b>ASSUMPTIONS:</b> Payment of invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.																	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Quarterly	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Clerk	Finance Clerk	Deputy Director Administration	Deputy Director Administration							
<b>SUPPLY CHAIN MANAGEMENT</b>																	
<b>1.2.9 INDICATOR TITLE: Percentage of procurement budget spent targeting local suppliers in terms of LED Framework</b>																	
<b>DEFINITION:</b> Percentage of budget spent on procurement benefiting the local suppliers to ensure that LED Framework objectives are realised																	
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in the District and all Service Offices																	
<b>ASSUMPTIONS:</b> At least 100% of procurement budget spend targeting local suppliers in terms of LED Framework to ensure that procurement spend targets in terms of LED Framework are met																	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Clerk	Finance Clerk	Deputy Director Administration	Deputy Director Administration							

- **CORPORATE SERVICES**

DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	CALCULATION TYPE: Non-cumulative highest figure
											DEFINITION: This indicator measures effective recruitment, training and development of employees for improved delivery of services.
<b>ASSUMPTIONS:</b> Compliance with all relevant Human Capital prescriptions											
Woman / Youth Disability	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting 5. Recruitment Report 6. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting 5. Recruitment Report 6. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting 5. Recruitment Report 6. PERSAL Exception reports 6. EHW Reports	1. Employment Equity Quarterly Report 2. HRD quarterly report 3. PMDS 4. Contracting 5. Recruitment Report 6. PERSAL Exception reports 6. EHW Reports	Responsive workforce	Quantitative (Simple Count)	Quarterly	Improved organisation performance, development, capabilities and resources	HR Admin	Deputy Director: Administration	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### 2.1 MANAGEMENT AND SUPPORT

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	CALCULATION TYPE: Cumulative year end
								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.
Programme (women, men, young people, persons with disabilities)	Staff	1. March Monthly 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan	To ensure that all Programmes are coordinated, Supervision and strategic direction, alignment and integration.	Social Work	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.

## 2.2 SERVICES TO OLDER PERSONS

### 2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who access services (stimulation, nutrition, and health care services) in residential facilities rendering 24-hour care services to frail older persons and older persons who need special attention as proclaimed by Chapter 4 section 17 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons accessing Residential Facilities and Optimal utilisation of funded residential facilities for older persons.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
80 % Women 2 % 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	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 Manager	District Director					

### 2.2.2 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services

**DEFINITION:** This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in funded service centers as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services.	Attendance Registers of Older Persons accessing services in Community Based Care and Support Services	Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons	Social Work Manager	District Director					

2.2.3   INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		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 centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.			
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province		ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.			
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services

## 2.3 SERVICES TO PERSONS WITH DISABILITIES

### 2.3.1 INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities

**DEFINITION:** This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)

**Spatial Transformation:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing services 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 Residential Facilities	Quarterly	To promote the rights of persons with severe disabilities	Social Manager	WorkDistrict Director

### 2.3.2 INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops

**DEFINITION:** This indicator counts the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops

**Spatial Transformation:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Improved socio-economic status of Persons with disabilities

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing services 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	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Manager	District Director

										CALCULATION TYPE: Cumulative year end		
<b>2.3.3 INDICATOR TITLE:</b> Number of Persons accessing Community Based Rehabilitation services.												
<b>DEFINITION:</b> This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)												
<b>Spatial Transformation:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province												
<b>ASSUMPTIONS:</b> Improved wellbeing, protection of life and the Rights of persons with disabilities.												
DISAGGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA/ MEANS OF VERIFICATION	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
80 % Women 50 % Youth	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	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of Persons accessing Community Rehabilitation services	Count the number of all Persons	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Manager	Work	District Director
<b>2.3.4 INDICATOR TITLE:</b> Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services										CALCULATION TYPE: Cumulative year end		
<b>DEFINITION:</b> This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)												
<b>Spatial Transformation:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province												
<b>ASSUMPTIONS:</b> Improved wellbeing, protection of life and the Rights of persons with disabilities.												
DISAGGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA/ MEANS OF VERIFICATION	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
80 % Women 1. Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1. Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	Beneficiary files	Count the number of families caring for children and adults with disabilities	Quarterly	To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Manager	Work	District Director

2.3.5 Number of Persons with disabilities receiving personal assistance services support		CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
<b>ASSUMPTIONS:</b> Improved wellbeing, protection of life and the Rights of Persons with disabilities.					
DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION	SOURCE OF DATA QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4: QUARTER	METHOD OF CALCULATION/ ASSESSMENT		
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	Beneficiary files		
		1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	Count number of Persons with disabilities receiving personal assistance services support		
			the Quarterly		
			enable persons with disabilities to live independently and participate fully in all aspects of life		
			To Social Work Manager		
			District Director		

## 2.4 HIV & AIDS

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

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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

DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 4:					
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities)	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.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change.	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Manager	District Director

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

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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

DISAGGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3: QUARTER 4:					
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual plus (LGBTQIA+)s and Families experiencing Gender Based Violence	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	1. Consolidated database of beneficiaries reached through Social and Behavior Change Programmes.	Attendance Registers of beneficiaries reached through Social and Behavior Change Programmes.	Quarterly	Count the number of beneficiaries who were reached through social and behaviour change programmes.	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	District Director

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
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.					
DISAGREGGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT		
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTQAs+) and Families experiencing Gender Based Violence	<p>1. Consolidated Database of beneficiaries who received psychosocial support services.</p> <p>1. Consolidated Database of beneficiaries who received psychosocial support services.</p>	<p>1. Consolidated Database of beneficiaries who received psychosocial support services.</p> <p>1. Consolidated Database of beneficiaries who received psychosocial support services.</p>	<p>Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations</p> <p>Count the number of beneficiaries receiving Psychosocial support services.</p>		
			Quarterly		
REPORTING CYCLE	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY		
		Improved well-being of children, youth and adults participating in psychosocial support services.	Social Work Manager in		
		Increase in the coverage of beneficiaries in need of Psychosocial support services.	District Director		
VALIDATION RESPONSIBILITY					

## 2.5: SOCIAL RELIEF

### 2.5.1 INDICATOR TITLE: Number of beneficiaries who benefited from DSD Social Relief Programmes

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** More people were reached leading to improved wellbeing of beneficiaries who are experiencing undue hardship

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				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	Beneficiary files with application forms, ID Social Relief Affidavit	Count the number of people who benefitted from DSD Copy/ Social Relief Programmes	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Manager

### 2.5.2 INDICATOR TITLE: Number of learners who benefitted through Integrated School Health Programmes

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Improved educational outcomes in identified schools

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION				METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School health Programme	-	-	<ul style="list-style-type: none"> <li>• ID copy/Birth Certificate/ Affidavit of beneficiary</li> <li>• Register from schools belonging to Quintile 1,2 &amp;3 indicating the name of beneficiary against register</li> <li>• Signed acknowledgement of receipt with school stamp</li> </ul>	Count all learners who received material support in Quintile 1,2 &3	Quarterly	Learners in identified schools access material support as part Integrated School Health.	Social Work Manager

## PROGRAMME 3: CHILDREN & FAMILIES

### 3.1 MANAGEMENT AND SUPPORT

DISAGREGGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:						
Programme (women, men, young people, persons with disabilities)	Staff	1. March Monthly Report 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. First Quarterly Report, 5. Annual Operational Plan 6. Annual Budget Plan	Total number of support services coordinated for (Simple Count) strategic direction, alignment and integration.	Quarterly	To ensure that all programmes are coordinated and implementation of social welfare services by skilled work force (Social Service practitioners).	sub-Social Work Supervisor	Deputy Director: Administration

## 3.2 CARE AND SERVICES TO FAMILIES

### 3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services

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

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

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

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

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

**DEFINITION:** This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government

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

**ASSUMPTIONS:** Increased number of family members reunited with their families receiving support from their families.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families	1. Signed consolidated standardized Database of Family members reunited with their families	1. Signed consolidated standardized Database of Family members reunited with their families	Attendance Registers of all family members 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 Manager	District Director

		CUMULATIVE TYPE: Cumulative year end							
3.2.3	INDICATOR TITLE: Number of family members participating in Parenting Programmes	DEFINITION: This indicator counts the number of family members participated in parenting programmes such as Positive parenting, Teenage parents and Parenting skills. These services are rendered by Government, NPO's and NGOs							
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented across all 8 Districts									
<b>ASSUMPTIONS:</b> 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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY				
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of families participated in parenting programmes 1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count) Quarterly	Preserved, improved wellbeing, well-functional and empowered families with parenting skills Social Work Manager District Director				

### 3.3 CHILD CARE AND PROTECTION

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 111 - 128A of the Children's Act 38 of 2005 as amended.				SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape			
ASSUMPTIONS: Identification and assistance of children reported to have been abused							
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT
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.	1. Consolidated standardized database of reported cases of child abuse (to be strictly in accordance with the service office to maintain confidentiality)	Beneficiary files for reported cases of child abuse (to be strictly in accordance with the service office to maintain confidentiality)	Quantitative (Simple Count)
						Reporting of abused children so that they receive therapeutic and appropriate interventions.	Quarterly
						Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes.	
						Registering of perpetrators of child abuse in Part B of Child Protection Register (CPR)	

				CALCULATION TYPE: Cumulative year to date			
3.3.2 INDICATOR TITLE: Number of children placed with valid foster care orders				DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.			
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape							
<b>ASSUMPTIONS:</b> To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Process files with valid foster care court orders (to be strictly in the service office to maintain foster confidentiality)	Quantitative (Simple Count) Quarterly
							Reporting Cycle
							Desired Performance
							Indicator Responsibility
							Validation Responsibility

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:

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

3.3.3 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 newly placed in the Foster Care in line with the Children's Act 38 of 2005.						SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and OR Tambo Districts)	
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
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.	Process files for children placed in Foster Care (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly
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.						SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape	
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families							
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	1. Consolidated database of children in foster care re-unified with their families	Process files for children in foster care re-unified with their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly

				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.			
				SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape			
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Children in need of care and protection under 18 years requiring permanent care	2. Consolidated database of children in foster care re-united with their families	2. Consolidated database of children in foster care re-united with their families	2. Consolidated database of children in foster care re-united with their families	2. Consolidated database of children in foster care re-united with their families	2. Consolidated database of children in foster care re-united with their families	Process 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 Manager
							District Director

				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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape			
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT
Persons including children.	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	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP) and a process file for each PEIP Programme conducted kept at a local service office.	Quantitative (Simple Count)
							Quarterly
							To safeguard persons and children within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP) to strengthen the base of child protection triangle and reduce demand for statutory intervention as well
							Social Work Manager
							District Director

DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGGREGATION OF BENEFICIARIES QUARTER 1 :	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children in need of care and protection under eighteen years requiring permanent care	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	Adoption Applications	Quantitative (Simple Count)	Quarterly	Stable and permanent care for children in need of care and protection	Social Work Manager

3.3.6 | INDICATOR TITLE: Number of children recommended for adoption

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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape

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.

CALCULATION TYPE: Cumulative year end

### 3.4 PARTIAL CARE SERVICES

#### 3.4.1 | INDICATOR TITLE: Number of newly registered partial care facilities

**DEFINITION:** This indicator counts the number of registered partial care (funded and un-funded) facilities (excluding ECD centers) for that quarter including after school care, private hostels and temporary respite care)

**SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province

**ASSUMPTIONS:** Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children 0-18	1. Dated and signed database of newly registered Partial Care facilities	1. Dated and signed database of newly registered Partial Care facilities	1.Dated and signed database of newly registered Partial Care facilities	Dated and signed database of newly registered Partial Care facilities	Quantitative (Simple Count)	Quarterly	Increased number of Registered Partial Care Facilities	District Director

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

**DEFINITION:** This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)

**SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province

**ASSUMPTIONS:** Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.

DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Children 0-18	1.Dated and signed database of children accessing newly registered Partial Care facilities	1.Dated and signed database of children accessing newly registered Partial Care facilities	1.Dated and signed database of children accessing newly registered Partial Care facilities	Dated and signed database of children accessing newly registered Partial Care facilities	Quantitative (Simple Count)	Quarterly	Increased number of children registered Partial Care facilities.	District Director

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

### 3.5 CHILD AND YOUTH CARE CENTRES

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated database of children in need of care and protection accessing services in 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.	1. Register of children with valid court orders or in completed form 36.	1. Register of children with valid court Count	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Manager	District Director			

#### 3.5.1 INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres

**DEFINITION:** This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and form 36.

**SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts of the Eastern Cape

**ASSUMPTIONS:** Care and protection of children in need of care and protection

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children under the age of eighteen and database beyond 21 years children in CYCCs reunified with their families	1.Consolidated database of children in CYCCs children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs children in CYCCs reunited with their families	1.Process File (to be strictly in the service of CYCCs office to maintain confidentiality)	1.Process File (to be strictly in the service of CYCCs office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centers	Social Work Manager	District Director			

#### 3.5.2 INDICATOR TITLE: Number of children in CYCCs re-unified with their families

**DEFINITION:** This indicator counts the number of children in CYCCs care re-united with their families during that quarter.

**SPATIAL TRANSFORMATION:** Municipalities and Wards within the eight (8) Districts of the Eastern Cape

**ASSUMPTIONS:** Care and protection of children in need of care and protection

### 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				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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape				
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes				
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3: QUARTER 4:
Children under eighteen including youth between 18 – 24 years.	Standardized database of children accessing services through Community based PEIP	Standardized database of children accessing services through Community Based PEIP	Standardized database of children accessing services through Community Based PEIP	Attendance Registers Quantitative (Simple Count)
	Standardized base of Youth accessing services through community based PEIP	Standardized base of Youth accessing services through community based PEIP	Standardized base of Youth accessing services through community based PEIP	Attendance Registers Quantitative (Simple Count)

## PROGRAMME 4: RESTORATIVE SERVICES

### 4.1: MANAGEMENT AND SUPPORT

**4.1.1 INDICATOR TITLE:** Number of Support services coordinated through the coordination of planning, finance and reporting sessions.

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

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

DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CUMULATIVE YEAR END				
							SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Annual Report	1. June Monthly Report, 2. July Monthly, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Operational Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Half Year Report	Total number of support services coordinated for (Simple Count) strategic direction, alignment and integration.	Quarterly	To ensure that all sub-Social Work Programmes are coordinated, Supervisor	Programmes are coordinated, 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									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY					
	QUARTER 1:	QUARTER 2:	QUARTER 3:											
Children, youth, women and men.	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardized database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of all persons reached persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Manager	District Director					
4.2.2 INDICATOR TITLE: Number of persons in conflict with the law who completed Diversion Programmes					CALCULATION TYPE: Cumulative year to date									
<b>DEFINITION:</b> This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)														
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province														
<b>ASSUMPTIONS:</b> People will participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes														
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY					
	QUARTER 1:	QUARTER 2:	QUARTER 3:											
Children in conflict with the law.	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	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 Manager	District Director					

DISAGREGGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children and youth in conflict with the law.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	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.	Quantitative (Simple Count)	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes	Social Work Manager	District Director

## 4.3 VICTIM EMPOWERMENT PROGRAMME

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

**DEFINITION:** The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organisations, 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTQA persons)	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Manager	District Director	

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

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

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:						
Children, youth, women and men	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Beneficiary Files	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Manager	District Director	

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:					
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.	Beneficiary Files (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Manager	Work District Director

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:					
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Manager	District Director

## 4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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 NGOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools, schools and Institutions of Higher Learning				SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	INDICATOR RESPONSIBILITY
Children, youth, women and man.	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	Quarterly	Validation Responsibility

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 specialized 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	INDICATOR RESPONSIBILITY
Children, youth, women and man.	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	1. Database of service users who accessed Substance Use Disorder (SUD) treatment services	Quarterly	Validation Responsibility

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### 5.1 MANAGEMENT AND SUPPORT

#### 5.1.1 INDICATOR TITLE:

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

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

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

DISAGREGATION OF BENEFICIARIES	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 Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Performance Report	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Half Year Report	Total number of support services coordinated for (Simple Count), strategic direction, and integration.	Quarterly	To ensure that all programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	sub-Social Work	Deputy Director: Administration

## 5.2. COMMUNITY MOBILIZATION

				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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government				MEANS OF VERIFICATION/POE			
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	<p>1. Consolidated database of people reached through Community Mobilization Programmes</p> <p>2. Report on the nature and proceedings of the mobilization session conducted.</p> <p>3. Signed Attendance registers</p>	<p>1. Consolidated database of people reached through Community Mobilization Programmes</p> <p>2. Report on the nature and proceedings of the mobilization session conducted.</p> <p>3. Signed Attendance registers</p>	<p>1. Consolidated database of people reached through Community Mobilization Programmes</p> <p>2. Report on the nature and proceedings of the mobilization session conducted.</p> <p>3. Signed Attendance registers</p>	<p>1. Consolidated database of people reached through Community Mobilization Programmes</p> <p>2. Report on the nature and proceedings of the mobilization session conducted.</p> <p>3. Signed Attendance registers</p>	Attendance Registers	Quantitative (Simple Count)	Quarterly
INDICATOR TITLE: Number of people reached through Community Mobilization Programmes				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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry				MEANS OF VERIFICATION/POE			
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
Vulnerable Communities	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly			
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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved conscientization and organisation of communities contributing to active citizenry				MEANS OF VERIFICATION/POE			
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE
Vulnerable Communities	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly			

### 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

#### 5.3.1 INDICATOR TITLE: Number of NPOS capacitated

**DEFINITION:** Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Capacitation of NPOs improves functionality, governance, and compliance.

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	Attendance Registers Training Material	Quantitative (Simple Count)	Quarterly	Improved performance compliance NPOs.	Social and Supervisor of	Work Deputy Administration

#### 5.3.2 INDICATOR TITLE: Number of Cooperatives capacitated

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Cooperatives capacity is strengthened thereby increasing self-reliance and sustainability among the Cooperatives

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	Attendance Registers Training Manuals	Quantitative (Simple Count)	Quarterly	Improved performance and compliance of Cooperatives.	Social and Supervisor of Cooperatives.	Work Deputy Administration

5.3.3 INDICATOR TITLE: Number of work opportunities created through EPWP		DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable share budget, EPWP incentive and Integrated grants.		CALCULATION TYPE: Non-Cumulative Highest Figure	
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province		ASSUMPTIONS: Employability resulting to access to income which will translate to a better life for all.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through Equitable budget share EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget share EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget share EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget share EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget share EPWP incentive and Integrated grants.

## 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

### 5.4.1 INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives

This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act

**SPATIAL TRANSFORMATION:** This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Food security programmes enhance living conditions of vulnerable individuals.

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:					
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register of people benefiting from poverty reduction initiatives	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Work Deputy Administration Director: Administration

### 5.4.2 INDICATOR TITLE: Number of households accessing food through DSD food security programmes

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Food security programmes enhance living conditions of vulnerable households.

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:					
Poorest Households including 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 households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households accessing food	Quantitative (Simple Count)	Quarterly	Improved access to food at household level	Work Deputy Administration Director: Administration

5.4.3 INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.			
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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

5.4.4 INDICATOR TITLE: Number of CNDc participants involved in developmental initiatives		CALCULATION TYPE: Cumulative year end	
DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
ASSUMPTIONS: Increased number of CNDc participants linked to developmental programmes.			
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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

INDICATOR TITLE: Number of cooperatives linked to economic opportunities		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.		CALCULATION TYPE: Cumulative year end	
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province		ASSUMPTIONS: Cooperatives linked to economic opportunities generate income			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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	Signed contracts of Cooperatives linked to CNDCs	Quantitative (Simple Count)

## 5.5. COMMUNITY BASED RESEARCH AND PLANNING

		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
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	1. Completed Household Profiling Tools 2. Approved Narrative report of profiled households in a village	Quantitative (Simple Count)	Quantitative (Simple Quarterly Count)	Improved service delivery to Social poor households through relevant interventions.	Social Supervisor
									Work Deputy Director: Administration

### 5.5.2 INDICATOR TITLE: Number of Community Based Plans developed

		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	Community-based plans 2. Database of community-based plans developed	Quantitative (Simple Count)	Quantitative (Simple Quarterly Count)	Informed decisions interventions	Social and Supervisor
									Work Deputy Director: Administration

### 5.5.1 INDICATOR TITLE: Number of households profiled

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods

		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
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	Completed Household Profiling Tools 2. Approved Narrative report of profiled households in a village	Quantitative (Simple Count)	Quantitative (Simple Quarterly Count)	Improved service delivery to Social poor households through relevant interventions.	Social Supervisor
									Work Deputy Director: Administration

### 5.5.2 INDICATOR TITLE: Cumulative year to-date

**DEFINITION:** This indicator counts the number of households profiled 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Community Based Plans inform interventions by relevant stakeholders such as Government Departments, Civil Society and Private Sectors

		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
		MEANS OF VERIFICATION/POE		QUARTER 3:		QUARTER 4:		DISAGREGATION OF BENEFICIARIES	
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	1. Signed Community Based Plans 2. Database of community-based plans developed	Community-based plans 2. Database of community-based plans developed	Quantitative (Simple Count)	Quantitative (Simple Quarterly Count)	Informed decisions interventions	Social and Supervisor
									Work Deputy Director: Administration

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
Vulnerable Communities and that may fall within the 39 poorest wards	1. Attendance register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	1. Attendance of register community members.	Community Profile (PRA) Count	Quantitative	(Simple) Quarterly	Informed planning, decisions and interventions	Social Supervisor	Work Supervisor	Deputy Administration	
	2. Consolidated database of profiled communities	Assessment Tools	Quantitative Count	(Simple) Quarterly	Informed planning, decisions and interventions	Social Supervisor	Work Supervisor	Deputy Administration															

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
Vulnerable and profiled households	Consolidated database of linked households	Assessment Tools	Quantitative Count	(Simple) Quarterly	Informed planning, decisions and interventions	Social Supervisor	Work Supervisor	Deputy 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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
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	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth development structures Masterlist	(Simple Quantitative Count)

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 licences, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chefficalinary skills, designing and sewing, welding and motor mechanic and others.		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers	(Simple Quantitative Count)

5.6.3 <b>INDICATOR TITLE:</b> Number of youth participating in youth mobilisation programmes		<b>CALCULATION TYPE:</b> Cumulative year end				
<b>DEFINITION:</b> 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).						
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
<b>ASSUMPTIONS:</b> Active participation of youth in mobilisation programmes.						
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	SOURCE OF DATA
						METHOD OF CALCULATION/ ASSESSMENT
						REPORTING CYCLE
						DESIRED PERFORMANCE
						INDICATOR RESPONSIBILITY
						VALIDATION RESPONSIBILITY

## 5.7 WOMEN DEVELOPMENT

### 5.7.1 INDICATOR TITLE: Number of women participating in women empowerment programmes

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Women participating in empowerment programmes have increased levels of self-reliance and awareness about their Rights.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	SOURCE OF DATA	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	Quantitative (Simple Count)	Quarterly	Active participation of women in socio economic development programmes and social inclusion	Community Development Manager	District Director	

### 5.7.2 INDICATOR TITLE: Number of women livelihood initiatives supported

**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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

**ASSUMPTIONS:** Sustainable Women Livelihood Initiatives with improved income levels to reduce poverty.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT	SOURCE OF DATA	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	1. Consolidated Monitoring report, 2. Consolidated database of women Livelihoods initiatives	Quantitative (Simple Count)	List of funded Women livelihood initiatives Masterlist	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Social Work Supervisor	Deputy Director: Administration

5.7.3 <b>INDICATOR TITLE:</b> Number of Child Support grant beneficiaries linked to sustainable livelihoods opportunities		<b>CALCULATION TYPE:</b> Non-Cumulative highest figure			
<b>DEFINITION:</b> This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities					
<b>SPATIAL TRANSFORMATION:</b> This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province					
<b>ASSUMPTIONS:</b> Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.					
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:		
		QUARTER 3:	QUARTER 4:		
Child support grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives		
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:		
		QUARTER 3:	QUARTER 4:		
Child support grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives		

# **LOCAL SERVICE OFFICE**

## **2024/25**

### **ANNUAL OPERATIONAL PLAN**

"Building a caring Society. Together."



# **PROGRAMME 1**

## **ADMINISTRATION**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance
<b>OUTPUT</b>	Statutory Plans
<b>OUTPUT INDICATOR</b>	1.1.1 Number of Corporate Governance interventions
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	44
<b>QUARTERLY TARGETS</b>	<b>Q1 = 10</b>
MONTHLY TARGETS	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	2      2      6      2      2      8      2      2      6      2      2      2

	<b>Q2 = 12</b>	<b>Q3 = 10</b>	<b>Q4 = 12</b>
	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	2      2      6      2      2      8      2      2      6      2      2      2	2      2      6      2      2      8      2      2      6      2      2      2	2      2      6      2      2      8      2      2      6      2      2      2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Technical Inter-Governmental Relations	Feedback Report and Attendance Registers														Availability of approved Annual Integrated Plan		
02.	Participate in IDP Rep. Forum Sessions	Feedback Report and Attendance Registers														- Availability of approved IDP Sessions		
03.	Conduct meetings with Local NPO Forum	Attendance Registers and minutes of meetings														- Cooperation from Local NPO Forum		
04.	Conduct meetings with Organized Labour	Attendance Registers and minutes of meetings														- Availability of approved Annual Integrated Plan		
05.	Conduct Local Management Meetings	Attendance Registers and Minutes														- Cooperation by Local Management		
06	Conduct half yearly Performance Reviews	Attendance Registers and Minutes														- Cooperation by HR		
07	Conduct, compile and submit Monthly Reports	Attendance register Minutes Monthly reports														- Cooperation by sub-programmes		
08	Conduct, compile and submit Quarterly Report	Attendance Registers and Minutes														- Cooperation by sub-programmes		
09	Compile and submit Annual Report	Annual Performance Reports														- Cooperation by sub-programmes		
10	Ensure development of and submission of Annual Performance and Annual Operational Plans	2025/26 APP & 2025/26 AOP														- Cooperation by sub-programmes		
11	Conduct general staff meeting	Attendance registers and minutes														- Cooperation by staff		

Deputy Director: Administration

District Director

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
12	Ensure development and submission of financial and Audit Improvement plans	EC 4.1 EC 5.1 AIP document									- Cooperation by sub-programmes		

## NPO MANAGEMENT

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
<b>OUTCOME INDICATOR</b>	Effective, efficient, and developmental administration for good governance											
<b>OUTPUT</b>	Registration of NPOs											
<b>OUTPUT INDICATOR</b>	1.2.3 Number of NPOs registered											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	13											
<b>QUARTERLY TARGETS</b>	<b>Q1= 3</b>	<b>Q2= 3</b>			<b>Q3 = 3</b>			<b>Q4 = 4</b>				
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	2	1
<b>NO</b>	<b>ACTIVITIES</b>	<b>MEANS OF VERIFICATION</b>		<b>TIMELINE</b>		<b>BUDGET</b>		<b>DEPENDENCIES</b>		<b>RESPONSIBILITY</b>		<b>VALIDATION</b>
01.	Identify officials for training on NPO registration and compliance	Database of identified officials to be trained		A M J J A S O N D		M		-		Availability of officials,		
02.	Develop database of officials to be trained on online registration and compliance	Training database		Attendance register				-		Availability of officials, Network availability, Disaster Recovery		
03.	Assessment and processing of registration applications	Assessment report						-		Issuing of certificates by Provincial DSD, Disaster recovery		
04.	Monitor NPO help desks for registration and capturing of reports	Monitoring reports						-		Availability of officials		

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery																		
<b>OUTPUT INDICATOR</b>	Effective, efficient and developmental administration for good governance																		
<b>OUTPUT INDICATOR</b>	Compliance interventions undertaken																		
<b>CALCULATION TYPE</b>	<b>1.2.4 Number of Compliance interventions implemented</b>																		
<b>ANNUAL TARGET</b>	Cumulative Year End																		
<b>QUARTERLY TARGETS</b>	<b>Q1= 2</b>	<b>Q2 = 2</b>		<b>Q3 = 2</b>		<b>Q4 =2</b>		<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>									
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER										
	1	1	1	1	1	-	1	1	1	-	1	1							
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME:	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate identification of officials to be trained on compliance issues	Database															- Availability of officials		
02.	Develop and maintain database of compliant and non-compliant 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		34												
QUARTERLY TARGETS		Q1= 34			Q2 = 34			Q3 = 34			Q4 = 34			
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											
			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
02.	Distribute call for proposals and coordinate application process by NPOs	Advert Issuing and Submission registers									-			Co-operation by NPOs
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers									-			Co-operation by NPOs
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes									-			Co-operation by offices
05.	Consolidate Master list of submitted, Assessed, Recommended Not Recommended and approved Business Plans	Business Plan Files 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 NPOs	Signed SLAs, Synopsis, allocation Letter									-			Co-operation by NPOs
08.	Coordinate the implementation of workshops	Attendance register Reports												Cooperation by NPOs
09.	Coordinate submission of required documents preparation of files and submission to the district office for payment	Payment report												Cooperation by Areas

Deputy Director: Administration

NPO: Deputy Director

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											

<b>OUTPUT INDICATORS</b>	1.2.6 Number of funded Organisations monitored
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	<b>34</b>
<b>QUARTERLY TARGETS</b>	<b>Q1 = 34</b>
<b>MONTHLY TARGETS</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b>
	<b>9</b> <b>12</b> <b>13</b> <b>11</b> <b>12</b> <b>11</b> <b>14</b> <b>12</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor compliance of funded organisations on departmental prescriptions (NPO ACT 71 of 1997)	Database and consolidated monitoring reports													-	Availability of officials		
02.	Consolidate and analyse Monitoring Reports and develop database.	Consolidated and analysed monitoring Report.													-	Availability of officials		
03.	Coordinate feedback sessions to the Districts	Session Reports													-	Availability of officials		
04.	Conduct quarterly engagement sessions with NPO sector	Session Reports and Attendance Registers													-	Availability of officials		

Deputy Director: Administration

NPO Coordinator

## FINANCIAL MANAGEMENT

OUTCOME		<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery																					
OUTCOME INDICATOR		Effective, efficient and developmental administration for good governance																					
OUTPUT		Invoices paid within 30 days																					
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											
		-		100%		100%		100%		100%		100%											
		TIMEFRAME																					
		MEANS OF VERIFICATION		A		M		J		A		S											
		DEPENDENCIES																					
		RESPONSIBILITY																					
		VALIDATION																					
		Deputy Director: Administration																					
		Admin Clerk																					
		Dependencies																					
		Submission from service providers																					
		Availability of MIS reports/Connectivity																					
		Budget availability																					
		Availability of Persal, MIS and BAS																					
		Availability of stationery																					
01.		Receive invoices from service providers and submit for payment to District Office																					
02.		Monitor trend analysis on all unpaid payments and rejections.																					
03.		Attend district payment acceleration forum.																					
04.		Receive and process all verified salary related payments and appointments.																					
05.		Facilitate signing of payroll by all officials																					
		Signed Payroll																					

## SUPPLY CHAIN MANAGEMENT

OUTCOME	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery									
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance									
OUTPUT	Procurement budget spend targeting local suppliers									
OUTPUT INDICATORS	1.2.21 Percentage of procurement budget spent targeting local suppliers in terms of LED Framework									
CALCULATION TYPE	Non-cumulative Highest Figure									
ANNUAL TARGET	75%									
QUARTERLY TARGETS	Q1= 75%	Q2 = 75%	Q3 = 75%	Q4 = 75%						
MONTHLY TARGETS	APRIL 75%	MAY 75%	JUNE 75%	JULY 75%	AUGUST 75%	SEPTEMBER 75%	OCTOBER 75%	NOVEMBER 75%	DECEMBER 75%	JANUARY 75%
										MARCH 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	Admin officer SCM

## MOVABLE ASSET MANAGEMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Verification of Assets, review and submit half-yearly and annual consolidated moveable asset register	Updated and consolidated Asset Register													Human capacity	Resource	
02.	Update new moveable additions	Updated additions register													Human capacity	Resource	
03.	Stock Management/ Stores/ Stationery Monitoring	Updated Inventory List													Human capacity	Resource	

## 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 capacity	Resource	Transport Officer	Deputy Administration Director

## CORPORATE SERVICES

OUTCOME	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery																								
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance Effective Human Capital Management & Development																								
OUTPUT:	Improved organization, employee performance, development, capabilities, and resources																								
OUTPUT INDICATORS:	1.2.11 Number of Human Capital Management & Development interventions implemented																								
ANNUAL TARGET:	6																								
QUARTERLY TARGETS:	<table border="1"> <tr> <td>Q1 = 6</td> <td>Q2 = 6</td> <td>Q3 = 6</td> <td>Q4 = 6</td> </tr> <tr> <td>APRIL</td><td>MAY</td><td>JUNE</td><td>JULY</td> </tr> <tr> <td>6</td><td>6</td><td>6</td><td>6</td> </tr> </table>	Q1 = 6	Q2 = 6	Q3 = 6	Q4 = 6	APRIL	MAY	JUNE	JULY	6	6	6	6												
Q1 = 6	Q2 = 6	Q3 = 6	Q4 = 6																						
APRIL	MAY	JUNE	JULY																						
6	6	6	6																						
MONTHLY TARGETS	<table border="1"> <tr> <td>APRIL</td><td>MAY</td><td>JUNE</td><td>JULY</td><td>AUGUST</td><td>SEPTEMBER</td><td>OCTOBER</td><td>NOVEMBER</td><td>DECEMBER</td><td>JANUARY</td><td>FEBRUARY</td><td>MARCH</td> </tr> <tr> <td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td> </tr> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	6	6	6	6	6	6	6	6	6	6	6	6
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
6	6	6	6	6	6	6	6	6	6	6	6														

## HUMAN RESOURCE ADMINISTRATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Implement and monitor the filing of vacant funded posts within six months after advertisement, considering employment equity	Updated Recruitment Report													-	Directors, HR AD, Deputy Directors	HR	Deputy Director Administration
02	Maintenance of PERSAL database by users as well as keeping the source documents	Confirmation report of clean PERSAL database													-	Persal Controllers & Persal Users		
03	Administer the timeous implementation of conditions of service and payments of benefits of employees	Reports for the number of beneficiaries paid. Leave Reports													-	HR Managers & Practitioners and Budget		

## HUMAN RESOURCE MANAGEMENT & OD

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the implementation of Performance management & development (PMDs)processes	Quarterly Reports													-	Cooperation by Managers	HR Practitioner	Deputy Director Admin

## HUMAN RESOURCES PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01	Facilitate implementation of HR Policies	Approved consultation Reports									- Lack of cooperation by HR functionaries	HR Practitioner	Deputy Director Admin	

## HUMAN RESOURCE DEVELOPMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01	Facilitate Training and development of employees	Approved Memorandum, Attendance Registers, Approved Database of internal bursary holders. Approved Induction Reports with signed Attendance Registers									- Cooperation by SDC members	HR Practitioner	Deputy Director Admin	
02	Facilitate Learnership and Internship programs.	Approved Learnership and Internship Reports. Approved database for Scholarship, Internships and Learnership									- Delays in the approval of recruitment memos			

# **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 INDICATOR		Support service coordinated											
CALCULATION TYPE		2.1.1 Number of support services coordinated											
ANNUAL TARGET		Cumulative Year End											
QUARTERLY TARGETS		Q1=5			Q2=7			Q3= 5			Q4= 7		
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			BUDGET PER ACTIVITY			RESPONSIBILITY		
		A	M	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											- Timous submission of accurate information
		Consolidated Programme 2 Quarterly report with POE											- Timous submission of accurate information
		Consolidated Programme 2 Half Yearly report with POE											- Timous submission of accurate information
		Consolidated Programme 2 Annual report with POE											- Timous submission of accurate information
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports											- Cooperation from Local Programme 2 Staff
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans											- Cooperation from Local Programme 2 Staff
04.	Conduct Programme 2 meetings	Attendance Registers and Minutes of management meetings											- Availability of staff
05.	Attend District Performance Review Sessions	Attendance register											- Invitation from District and Area level
06.	Conduct capacity building and in-service training	Attendance Register											- Adequate budget
07.	Conduct supervision sessions	Supervision report											- Co-operation of staff

Deputy Director: Administration

Programme 2 Social Work Supervisor

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	12											
QUARTERLY TARGETS:	Q1= 3	Q2= 3			Q3= 3			Q4= 3				
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			A	M	J	J	S
NO	ACTIVITIES	MEANS OF VERIFICATION			A	M	J	J	J	N	D	F
01.	Implementation in compliance with CWA forms	Completed CW forms										
02.	Maintain and update intake register	Intake register										
03.	Maintain and update case work register	Case work register										
04.	Implementation of service norms and standards	DQA assessment report										
05.	Maintain and update referral register	Maintained and updated referral register										

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME 4: Improved administrative and financial systems for effective service delivery												
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance												
<b>OUTPUT</b>	Support service coordinated												
<b>OUTPUT INDICATORS</b>	2.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed												
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure												
<b>ANNUAL TARGET</b>	<b>5</b>												
<b>QUARTERLY TARGETS</b>	<b>Q1= 5</b>												
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>												
<b>NO</b>	<b>ACTIVITIES</b>	<b>MEANS OF VERIFICATION</b>											
		<b>TIMEFRAME</b>											
		A M J J A S O N D J F M											
01.	Consultation with individual supervisees	Report Register											Availability of stakeholders
02.	Development of workplan agreements	Signed workplans											Cooperation by funded residential facilities
03.	Development of workplan reviews	Signed workplan reviews											Cooperation of staff

## 2.2 SERVICES TO OLDER PERSONS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system Improved well-being of vulnerable groups and marginalized Older persons accessing Community Based Care and Support Services											
OUTPUT INDICATOR	2.2.1 Number of older persons accessing Residential facilities											
OUTPUT INDICATOR	Non-cumulative Highest Figure											
CALCULATION TYPE	0											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1=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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Older persons accessing Community Based Care and Support Services
<b>OUTPUT INDICATOR</b>	2.2.2 Number of older persons accessing Community Based Care and Support Services
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	<b>264</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 264      Q2= 264      Q3=264      Q4=264</b>
<b>MONTHLY TARGET</b>	<b>APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER</b> <b>264      264      264      264      264      264      264      264      264</b>
	<b>JANUARY      FEBRUARY      MARCH</b> <b>264      264      264</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports								R1 122 000	Transport availability		
02.	Implement community based and support services to older Persons	Database of older persons accessing community-based services											
03.	Develop and maintain data base of persons accessing community based and support services conducted	Approved updated and consolidated database									- Cooperation of stakeholders		
04.	Monitor the implementation of community-based care programmes in funded centres in line with norms and standards	Monitoring reports									- Transport availability		
05.	Facilitate participation of older persons in active ageing programmes	Attendance registers											
06.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool									- Transport budget/ Co-operation of Stakeholders		
07	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Report									- Transport budget/ Co-operation of Stakeholders		
08.	Mobilize Older persons to participate in institutionalized days	Attendance registers									- Cooperation of stakeholders		
09.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers									- Cooperation of stakeholders		

Deputy Director: Administration

Programme 2 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M
10.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8											- Availability of stakeholders	
11.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4											- Availability of stakeholders	
12.	Monitor work opportunities created through EPWP	Database of work opportunities created											- Human Resources	

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized											
OUTPUT		Older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
OUTPUT INDICATORS		2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities											
CALCULATION TYPE		Non-cumulative Highest Figure											
ANNUAL TARGET		20	Q1= 20	Q2= 20	Q3= 20	Q4= 20	JANUARY	FEBRUARY	MARCH				
QUARTERLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET		20	20	20	20	20	20	20	20	20	20	20	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITY	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		
02.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Attendance registers													-	Transport and budget availability		
03.	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8													-	Cooperation by stakeholders		
04.	Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4													-	Cooperation by stakeholders		

Deputy Director: Administration

Programme 2 Social Work Supervisor

## 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								
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
	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 with disabilities accessing services in funded Protective Workshops								
OUTPUT INDICATORS	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops								
CALCULATION TYPE	Non-cumulative Highest Figure								
ANNUAL TARGET	0								
QUARTERLY TARGETS	Q1=0								
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
	0	0	0	0	0	0	0	0	0

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Persons accessing Community Based Rehabilitation Services
<b>OUTPUT INDICATORS</b>	2.3.3 Number of Persons accessing Community Based Rehabilitation Services
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	610
<b>QUARTERLY TARGETS</b>	Q1=130
	APRIL
	MAY
	JUNE
	Q2=180
	JULY
	AUGUST
	SEPTEMBER
	Q3=180
	OCTOBER
	NOVEMBER
	DECEMBER
	Q4=120
<b>MONTHLY TARGET</b>	40
	42
	48
	58
	64
	58
	61
	60
	59
	35
	37
	48

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database								-	Transport availability and Human resources	
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports								R135 000	Transport availability and Human resources	
03.	Conduct pre-implementation workshops in funded CBR	Attendance registers								-	Transport availability and Human resources	
04.	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register								-	Co-operation of Stakeholders	
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register								-	Human resources	
06.	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained								-	Transport availability and Human resources	
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers								-	Transport availability and Human resources	
08.	Mobilise communities to participate in instituted days for Persons with disabilities	Minutes and Attendance Register								-	Transport availability and Human resources Cooperation of stakeholders	
09.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool								-	Transport availability and Human resources	
10.	Monitor work opportunities created through EPWP	Database of work opportunities created								-	Human Resources	

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services

<b>OUTPUT INDICATORS</b>	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	12
<b>QUARTERLY TARGETS</b>	<b>Q1=3</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>
	<b>1</b>

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized									
<b>OUTPUT</b>	Persons with disabilities receiving personal assistance services support									
<b>OUTPUT INDICATORS</b>	2.3.5 Number of persons with disabilities receiving personal assistance support services.									
<b>CALCULATION TYPE</b>	Cumulative Year End									
<b>ANNUAL TARGET</b>	<b>10</b>	<b>Q1=2</b>	<b>Q2=2</b>	<b>Q3=3</b>	<b>Q4=3</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>		
<b>QUARTERLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	
<b>MONTHLY TARGET</b>	-	1	1	-	1	1	1	1	1	1

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

## 2.4 HIV AND AIDS

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
Identification of implementers to be trained on Social Behavioural Change Programmes	Training Report, Attendance Register													-	Transport availability and Human resources		
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		
Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STI's (NSP 2017-22) etc.	Attendance register													-	Cooperation with SSI and stakeholders		
Identification of Traditional Leaders to be trained on Traditional Leaders Programme	List of trainees													-	Cooperation with stakeholders		
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		

Deputy Director: Administration

Programme 2 Social Work Supervisor

OUTCOME												OUTCOME 1: Increased universal access to Developmental Social Welfare Services														
OUTCOME INDICATOR												Improved well-being of vulnerable groups and marginalized														
OUTPUT												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														
<b>ANNUAL TARGET</b>												<b>2 580</b>														
<b>QUARTERLY TARGETS</b>												<b>Q1= 591</b>														
<b>MONTHLY TARGET</b>												<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b> <b>OCTOBER</b> <b>NOVEMBER</b> <b>DECEMBER</b> <b>JANUARY</b> <b>FEBRUARY</b> <b>MARCH</b>													<b>Q4= 575</b>	
<b>MONTHLY TARGET</b>												<b>170</b> <b>221</b> <b>200</b> <b>230</b> <b>220</b> <b>284</b> <b>330</b> <b>120</b> <b>150</b> <b>200</b> <b>225</b>													<b>Q3= 734</b>	
NO												MEANS OF VERIFICATION												BUDGET PER ACTIVITY		
NO												TIMEFRAME												DEPENDENCIES		
NO												A M J J A S O N D F J F M												RESPONSIBILITY		
01.												Conduct Social Mobilisation towards Implementation of Social Behaviour Change Programme.												Transport availability and Cooperation of Stakeholders		
02.												Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Programme.												Transport availability and Cooperation of Stakeholders		
03.												Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.												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.												Transport availability and Cooperation of Stakeholders		
05.												Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.												Transport availability and Cooperation of Stakeholders		
06.												Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.												Cooperation of Stakeholders		
07.												Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes												Cooperation of Stakeholders		
08.												Monitor work opportunities created through EPWP												Human Resources		

Deputy Director: Administration

Programme 2 Social Work Supervisor

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											
<b>ANNUAL TARGET</b>		<b>1 302</b>											
<b>QUARTERLY TARGETS</b>		<b>Q1= 325</b>		<b>Q2= 340</b>		<b>Q3= 337</b>		<b>Q4= 300</b>		<b>JANUARY</b>		<b>FEBRUARY</b>	<b>MARCH</b>
<b>MONTHLY TARGET</b>		<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>80</b>	<b>100</b>	<b>120</b>
115	110	100	140	100	100	120	127	90	90	80	100	120	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services Implementation report								-	Human resources and commitment of officials	
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services								-	Human resources and commitment of officials	
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register								-	Human resources and commitment of officials	
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report								-	Transport/ budget availability	
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries								-	Human resources and commitment of officials	
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register								-	Budget/availability	
07.	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report								-	Cooperation by stakeholders	
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports								-	Cooperation by stakeholders	
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring reports and attendance registers								-	Availability of transport	

Deputy Director: Administration

Programme 2 Social Work Supervisor

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

## 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	141											
QUARTERLY TARGETS	Q1= 33			Q2= 40			Q3= 44			Q4= 24		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	11	11	11	10	20	10	12	20	12	8	10	6

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

<b>OUTCOME</b>	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
OUTPUT		Enhanced coping mechanisms for people experiencing social distress
OUTPUT INDICATORS		Leaners who benefitted through integrated School Health Programmes
		2.5.2 Number of learners who benefitted through Integrated School Health Programmes
<b>CALCULATION TYPE</b>		Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	<b>4884</b>	
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>	<b>Q2=4884</b>
<b>MONTHLY TARGET</b>	<b>APRIL</b> <b>MAY</b> <b>JUNE</b> <b>JULY</b> <b>AUGUST</b> <b>SEPTEMBER</b>	<b>Q3 = 0</b>
	0    0    0    1628	1628

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

# **PROGRAMME 3**

## **CHILDREN AND FAMILIES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

### 3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME INDICATOR	OUTCOME 4: Improved administrative and financial systems for effective service delivery												
OUTPUT INDICATOR	Effective, efficient and developmental administration for good governance												
CALCULATION TYPE	Support service coordinated												
ANNUAL TARGET	Cumulative Year End												
QUARTERLY TARGETS	24												
MONTHLY TARGET	Q1= 5												
	APRIL 1												
	MAY 3												
	JUNE 1												
	Q2= 7												
	JULY 1												
	AUGUST 5												
	SEPTEMBER 5												
	OCTOBER 1												
	NOVEMBER 1												
	DECEMBER 3												
NO	ACTIVITIES	MEANS OF VERIFICATION											
		TIMEFRAME											
		A	M	J	J	A	S	O	N	D	J	F	M
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme Monthly report with POE	3										
		Consolidated Programme Quarterly report with POE	3										
		Consolidated Programme Half Yearly report with POE											
		Consolidated Programme Annual report with POE											
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Reports											
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans											
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings											
05.	Attend District Performance Review Sessions	Attendance register											
06.	Conduct capacity building and in-service training	Attendance Register											
07.	Conduct supervision sessions	Supervision report											

Deputy Director: Administration

Programme 3 Social Work Supervisor

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery													
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance													
OUTPUT:	Support services coordinated													
OUTPUT INDICATOR	3.12 Number of comprehensive assessments conducted by Social Workers													
CALCULATION TYPE	Cumulative / Year End													
ANNUAL TARGET	80													
QUARTERLY TARGETS:	Q1= 15      Q2= 20      Q3= 25      Q4= 20													
MONTHLY TARGET	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH													
	4      5      6      7      8      5      7      8      10      7      8      5													
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M
		TIMEFRAME												
01.	Implementation in compliance with SWS forms	Completed SWS forms												
02.	Maintain and update intake register	Intake register												
03.	Maintain and update cases work register	Maintained and updated case work register												
04.	Implementation of service norms and standards	DQA assessment report												
05.	Maintain and update referral register	Maintained and updated referral register												
06.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's												

Deputy Director: Administration

Programme 3 Social Work Supervisor

<b>OUTCOME</b>	<b>OUTCOME 4:</b> Improved administrative and financial systems for effective service delivery													
<b>OUTCOME INDICATOR</b>	Effective, efficient and developmental administration for good governance													
<b>OUTPUT</b>	Support service coordinated													
<b>OUTPUT INDICATORS</b>	3.1.3 Number of written supervision contracts between Social Work supervisors and supervisees signed													
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure													
<b>ANNUAL TARGET</b>	29													
<b>QUARTERLY TARGETS</b>	Q1= 29	Q2= -												
<b>MONTHLY TARGET</b>	APRIL 29	MAY -	JUNE -	JULY -	AUGUST -	SEPTEMBER -	OCTOBER -	NOVEMBER -	DECEMBER -	JANUARY -	FEBRUARY -	MARCH -		
<b>NO</b>	<b>ACTIVITIES</b>	Q3= -												
		<b>MEANS OF VERIFICATION</b>	Q4= -											
		Report												
	01.	Consultation with individual supervisees	A M J J A S O N D F M											
	02.	Development of workplan agreements	TIMEFRAME											
	03.	Development of workplan reviews	DEPENDENCIES											
		Signed workplans	RESPONSIBILITY											
		Signed workplan reviews	VALIDATION											
			Programme Supervisor Social Work Supervisor Administrator: Deputy Director:											

### 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													
CALCULATION TYPE	3.2.1 Number of family members participating in Family Preservation Services													
ANNUAL TARGET	Cumulative Year End													
QUARTERLY TARGETS	700													
MONTHLY TARGETS	Q1= 170													
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M
01.	Procure and disburse funds to funded NPOs	Payment Stub												
02.	Consolidate local service office database of Family Members participating in Family Preservation Services	Consolidated database Family Members participating in Family Preservation Services												
03.	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Attendance register Monthly report												
04.	Implement Preventative and Educational Awareness Programmes	Attendance registers Monthly report												
05.	Implement Marriage Preparation and Enrichment Programmes	Database of Monthly report												
06.	Participate in the commemoration of International Day of Families	Report & Attendance Register												
07.	Implementation commemoration of Marriage and Relationship Week	Report & Attendance Register												
08.	Establish and strengthen functioning of Family Services Fora at local service level	Fora Report & Attendance Register												
09.	Compile and submit local Service Information Reports	Consolidated local service performance information Monthly / Quarterly report with Portfolio of evidence												
10.	Present business plans	Attendance register List of organisations applied for funding												

Deputy Director: Administration

Programme 3 Social Work Supervisor

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

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT INDICATORS	3.2.2 Number of family members re-united with their families											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1= 4	APRIL	MAY	JUNE	Q2 = 4	JULY	AUGUST	SEPTEMBER	Q3 = 4	OCTOBER	NOVEMBER	DECEMBER
MONTHLY TARGETS	1	1	2	2	1	1	1	1	1	2	1	1
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			TIMEFRAME			RESPONSIBILITY	
01.	Implement guidelines on reunification services	Database of family members re-united with their families			A M J			J A S			D J F M	
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families										
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register										
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence										
05.	Present business plans in District Assessment	Attendance register List of organisations applied for funding										
06.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

Deputy Director: Administration

Programme 3 Social Work Supervisor

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		700																					
QUARTERLY TARGETS		Q1 = 160																					
MONTHLY TARGETS		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER											
		50	60	50	70	80	50	50	50	50	50	50	50										
NO		ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME		ACTIVITY		BUDGET PER		DEPENDENCIES											
A		M		J		S		O		N		D											
F		J		M		A		S		O		N											
M		J		J		A		S		O		N											
01.		Consolidate local service members in Parenting Programmes		Consolidated data base of Family Members participating in Parenting Programmes		A		M		J		J											
02.		Implement commemoration of International Men's Day		Database of participants		M		J		J		M											
03.		Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)		Database of participants		J		A		S		O											
04.		Implement Men Care 50/50 Parenting Programme		Database of participants		A		M		J		J											
05.		Implement Sinovuyo Parenting Programme		Database of database		M		J		J		M											
06.		Compile and submit Service Office monthly Performance Reports		Consolidated local service office Monthly / Quarterly report with Portfolio of evidence		J		S		O		N											
		Deputy Director: Administration																					
		Programme 3 Social Work Supervisor																					
		Deputy Director: Administration																					
		Cooperation by District Stakeholders																					
		Cooperation by District Stakeholders																					
		Cooperation by District Stakeholders																					
		Cooperation by District Stakeholders																					
		Cooperation by District Stakeholders																					
		Cooperation of Participants																					
		Cooperation of Participants																					
		Cooperation of Participants																					
		Cooperation of Participants																					

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										ANNUAL TARGET		3.3.1 Number of reported cases of child abuse																							
OUTPUT INDICATORS		Cumulative Year End										CALCULATION TYPE		65																							
QUARTERLY TARGETS		Q1=15		Q2=19		Q3 = 15		Q4 = 16		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH					
MONTHLY TARGETS		4	5	6	4	5	6	5	8	4	5	6	5	4	5	8	4	5	6	5	6	5	6	5	6	5	6	5									
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME		A		M		J		J		A		S		O		N		D		J		F		M		BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION				
01.	Recruitment of prospective Safety Parents	Database of active safety parents		Signed Form 39																																	
02.	Submit application for registration of Safety Parents by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005 as amended																																				
03.	Provide therapeutic services to children reported to have been abused guided by Standard Operation Procedure on Therapeutic services	Process File (to be strictly in the service office to maintain confidentiality)																																			
04.	Provide of psychosocial support services to children in temporary safe care.	Co-ordinate Monitoring of provision of psychosocial support services to children in temporary safe care.																																			
05.	Provide re-unification services to children placed in temporary safe care	Database of children received re-unification services placed temporary safe care.																																			
06.	Provide after care services to children placed in temporary safe care	Database of children received after care services placed temporary safe care.																																			
07.	Conduct therapeutic programme for abused children and their families.	Attendance register																																			
08.	Consolidation of reported cases of Child abuse cases.	Database of reported cases of child abuse.																																			
09.	Rollout capacity building on Safety and Risk Assessment Tool	Attendance Register																																			
10.	Screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received																																			
11.	Compile and submit local Service Office Performance Information Reports	Consolidated District monthly, quarterly and Half yearly Performance Information reports.																																			

Deputy Director Admin

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	F	J	F				
12	Present Business plans in district assessment and consolidate masterlist against allocated budget.	with Portfolio of evidence Attendance Register												-	Timeous submission of Business plans			

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed with valid foster care orders											
OUTPUT INDICATORS	3.3.2 Number of children placed with valid foster care orders											
CALCULATION TYPE	Cumulative Year to Date											
ANNUAL TARGET	1558											
QUARTERLY TARGETS	Q1 = 1679			Q2 = 1634			Q3 = 1582			Q4 = 1558		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1701	1689	1679	1666	1652	1634	1616	1600	1582	1563	1543	1558

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	Deputy Director: Adminstrator	
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations													Cooperation of stakeholders	Programme 3 Social Work Supervisor	
03.	Participate in the capacity development on guidelines of developmental assessment and Independent living programme	Attendance register													Cooperation of stakeholders	Programme 3 Social Work Supervisor	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
04.	Profile children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes													Cooperation of stakeholders	Deputy Director: Adminstrator	
05.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register													Cooperation of stakeholders	Programme 3 Social Work Supervisor	
06.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register													Cooperation of stakeholders	Deputy Director: Adminstrator	
07.	Attend District Foster Care Management forum meetings	Attendance register													Cooperation of stakeholders	Programme 3 Social Work Supervisor	
08.	Audit Children about to exit foster care.	Database of children audited about to exit foster care													Cooperation of stakeholders	Deputy Director: Adminstrator	
09.	Link foster children with 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													Cooperation of stakeholders	Programme 3 Social Work Supervisor	

		exited foster have been linked with.	
10.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Cooperation of stakeholders

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	VALIDATION
			A	M	J	A	S	O	N		
11	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register								Cooperation of stakeholders	Supervisor
12.	Prepare and submit Local Service office Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly, half-yearly and annual reports with Portfolio of evidence								Cooperation of stakeholders	Programme 3 Social Work
13.	Conduct validation of quarterly reports and their POE	Attendance register Validation report								Cooperation of stakeholders	Deputy Director: Administration
14.	Monitor work opportunities created through EPWP	Database of work opportunities created								Human Resources	

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services																																							
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized																																							
<b>OUTPUT</b>	Children placed in foster care																																							
<b>OUTPUT INDICATORS</b>	3.3.3 Number of children placed in foster care																																							
<b>CALCULATION TYPE</b>	Cumulative / Year End																																							
<b>ANNUAL TARGET</b>	83																																							
<b>QUARTERLY TARGETS</b>	<table border="1"> <tr> <th></th> <th colspan="3">Q1= 16</th> <th colspan="3">Q2 = 23</th> <th colspan="3">Q3 = 22</th> <th colspan="3">Q4= 22</th> </tr> <tr> <th></th> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> <tr> <td>5</td> <td>5</td> <td>6</td> <td>8</td> <td>8</td> <td>7</td> <td></td> <td>8</td> <td>7</td> <td>7</td> <td>7</td> <td>7</td> <td>8</td> </tr> </table>		Q1= 16			Q2 = 23			Q3 = 22			Q4= 22				APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	5	5	6	8	8	7		8	7	7	7	7	8
	Q1= 16			Q2 = 23			Q3 = 22			Q4= 22																														
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																												
5	5	6	8	8	7		8	7	7	7	7	8																												
<b>MONTHLY TARGETS</b>	<table border="1"> <tr> <th></th> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> <tr> <td>5</td> <td>5</td> <td>6</td> <td>8</td> <td>8</td> <td>7</td> <td></td> <td>8</td> <td>7</td> <td>7</td> <td>7</td> <td>7</td> <td>8</td> </tr> </table>		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	5	5	6	8	8	7		8	7	7	7	7	8													
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																												
5	5	6	8	8	7		8	7	7	7	7	8																												

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

Deputy Director: Administration

Programme 3 Social Work Supervisor

<b>OUTCOME</b>	<b>Outcome 1:</b> Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Children reunified with their families
<b>OUTPUT INDICATORS</b>	3.3.4 Number of children in foster care re-unified with their families.
<b>CALCULATION TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	2
<b>QUARTERLY TARGETS</b>	<b>Q1 = 1</b>
<b>MONTHLY TARGETS</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	0      1      0      0      0      0      0      0      0      0      0      0

NO	ACTIVITIES		Q2 = 0						Q3 = 0						Q4 = 1										
			A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F
01.	Re-unify children placed in Foster Care	Database of re-unified children placed in Foster Care Process file (strictly to be accessed at the service office to maintain confidentiality)																							Cooperation of stakeholders
02.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)																							Cooperation of stakeholders
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children																							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	1300									
QUARTERLY TARGETS	Q1= 340									
MONTHLY TARGETS	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH									
	95      150      95      90      130      130      140      80      80      70      120      120									

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Implement Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people accessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the children's No. 38 of 2005														- Cooperation of stakeholders and commitment of DSD personnel		
02.	Attend Capacity building on Child Protection legislation, policies, strategies and guidelines on PEI programs	Attendance Register														- Transport/budget availability		
03.	Implement Prevention programmes awareness raising on PEI programs															- Cooperation of stakeholders and commitment of DSD personnel		
04.	Ensure compliance with legislation in the provision of PEIP by Designated Child Protection Organisations	Attendance Register														- Budget availability/ Cooperation of stakeholders and commitment of DSD personnel		
05.	Facilitate capacity development on designation for Child Protection Organisations	Attendance Register														- Budget availability/ Cooperation of stakeholders and commitment of DSD personnel		

\*Deputy Director Admin

Programme 3 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
06.	Facilitate placement of children in temporary safe care.	Database of children placed in temporal safe care								-	Cooperation of stakeholders and commitment of DSD personnel		
07.	Provide of 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		
08	Capture Payment of designated child protection organisations	Payment Schedule								R1 3222 857	Cooperation of stakeholders and commitment of DSD personnel		
09.	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding Attendance Register								-	Cooperation of stakeholders and commitment of DSD personnel		
10.	Compile and submit District monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly, half-yearly and annual reports with Portfolio of evidence								-	Cooperation of stakeholders and commitment of DSD personnel		
11.	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in the 4 Districts	Validation Report								-	Cooperation from the Districts		

OUTCOME	Outcome 1- Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children whose recommendation letters have been approved by the Head Of Department
OUTPUT INDICATORS	3.3.6 Number of children recommended for adoption
CALCULATION TYPE	Cumulative Year End

ANNUAL TARGETS		Q1=0			Q2=0			Q3=1			Q4 = 1														
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH												
NO	ACTIVITIES	MEANS OF VERIFICATION												TIMEFRAME				DEPENDENCIES				RESPONSIBILITY		VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M												
01.	Market Adoption Services	Attendance Registers																							
02.	Recruit Prospective Adoptive Parents	Database of Prospective Adoptive Parents.																							
03.	Audit adoptable children	Data base for adoptable children																							
04.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received																							
05.	Monitor designated and accredited Service Providers rendering Adoption Services (D&ACPO's and Social Workers in Private Practitioners compliance with legislation in the provision of Adoption Services	Attendance register																							
06.	Participate and present in the District Adoption Services Panel	Attendance Register																							
07.	Participate and present in the District Adoption Forum	Attendance register																							
08.	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service office monthly / quarterly reports with Portfolio of evidence																							

Deputy Director: Administration

Programme 3 Social Work Supervisor

3.4 PARTIAL CARE SERVICES

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Registered Partial Care Facilities											
<b>OUTPUT INDICATORS</b>	3.4.1 Number of newly registered partial care facilities											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	children accessing registered partial care facilities											
<b>OUTPUT INDICATORS</b>	3.4.2 Number of children accessing newly registered partial care facilities											
<b>CALCULATION TYPE</b>	Cumulative Year End											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT</b>	Children benefitting from funded Special Day Care Centres											
<b>OUTPUT INDICATORS</b>	3.4.3 Number of children benefitting from funded Special Day Care Centres											
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

### 3.5 CHILD AND YOUTH CARE CENTRES

<b>OUTCOME</b>	Outcome 1: Increased universal access to Developmental Social Welfare Services									
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized									
<b>OUTPUT</b>	Children placed in Child and Youth Care Centres									
<b>OUTPUT INDICATORS</b>	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres									
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure									
<b>ANNUAL TARGET</b>	<b>42</b>									
<b>QUARTERLY TARGETS</b>	<b>Q1= 42</b>									
<b>MONTHLY TARGETS</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>Q4=42</b>
	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01	Place children in funded CYCCs .	Data base of children placed in funded CYCCs							R2 159640	Availability of District staff, Organizations and Stakeholders.		
02	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs								- Availability of District staff, Organizations and Stakeholders.		
03	Monitor provision of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs								- Cooperation of Organizations & Stakeholders		
04	Monitor conducting of Case conferences in CYCCs	Attendance register								- Cooperation of Organizations & Stakeholders		
05	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal								- Cooperation of Organizations & Stakeholders		
06	Facilitate implementation of Audit findings in CYCCs (AIP)	AIP progress report								- Cooperation of staff		
07	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCS	Data base of children in CYCCs.								- Cooperation of Organizations & Stakeholders		
08	Provide services to Children in CYCCs with Severe/Profound Disruptive Disorder	Data base of children in CYCCs with Disruptive Behaviour								- Cooperation of Organizations & Stakeholders		
09	Participate in the capacity development on guidelines of developmental assessment and independent living programmes	Attendance register								- Cooperation of Organizations & Stakeholders		

Deputy Director: Administration

Programme 3 Social Work Supervisor

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M
10.	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register												- Cooperation of Organizations Stakeholders
11.	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs												- Availability of District staff, Organizations and Stakeholders.
12.	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file												- Availability of District staff and Stakeholders.
13.	Present Business Plans of CYCC applications in the District assessment sessions.	Attendance register												- Availability of funds and Stakeholders.
14.	Participate in District CYCC Forum	Attendance register												- Availability of funds and Stakeholders.
15.	Monitor compliance with legislation in the provision of residential care services by CYCCs.	Attendance register Monitoring Tool												- Cooperation and availability of District staff, Organizations and Stakeholders. Availability of funds and Stakeholders.
16.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence												- Cooperation and availability of District staff and Stakeholders.
17.	Validate local office on children accessing services in funded CYCCs	Validation Report Attendance register												- Cooperation and availability of District staff, Organizations and Stakeholders.
18.	Monitor work opportunities created through EPvWP	Database of work opportunities created												- Human Resources

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children in Child and Youth Care Centres re-united with their families**
OUTPUT	3.5.2 Number of children in Child and Youth Care Centres re-united with their families
OUTPUT INDICATORS	Cumulative Year End
CALCULATION TYPE	
ANNUAL TARGET	11

QUARTERLY TARGETS		Q1=1			Q2 = 1			Q3 = 7			Q4 = 2		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		-	-	1	1	0	0	0	1	6	0	2	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the capacity development on reunification services.	Attendance register													-	Availability of Organizations Stakeholders.	of and	
02.	Re-unify children placed in CYCC	Database of re-unified children placed in CYCC													-	Availability of Organizations Stakeholders.	of and	
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)													-	Availability of Organizations Stakeholders.	of and	
04.	Compile and submit Service Office Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence													-	C0-eration by SDPs		
05.	Validate local office on children reunified with their families	Validation Report Attendance register													-	Availability of District staff, Organizations and Stakeholders.		

Deputy Director: Administration

Programme 3 Social Work Supervisor

### 3.6 COMMUNITY BASED CARE SERVICE

<b>OUTCOME</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Enhanced social cohesion									
<b>OUTPUT</b>	Children reached through community-based Prevention and Early Intervention Programmes									
<b>OUTPUT INDICATORS</b>	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)									
<b>CALCULATION TYPE</b>	Cumulative year to date									
<b>ANNUAL TARGET</b>	1500									
<b>QUARTERLY TARGETS</b>	Q1= 1200      Q2 = 1300      Q3 = 1400      Q4=1500									
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
	1150	1170	1200	1230	1270	1300	1330	1370	1400	1430
										1470
										1500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Monitor implementation of Community Based Services in line with the Core Package of RISIHA (former "Isibindi") Sites and Drop-in Centres.	Attendance register Monitoring report							R1 381 920	Cooperation of stakeholders and commitment of DSD personnel		
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 Risinha 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 Risinha sites, formal and informal safe parks and in Drop-in Centres								- Cooperation of stakeholders and commitment of DSD personnel		
04.	Attend capacity development of Social Service Practitioners on guidelines of Community Based prevention and early intervention services to vulnerable children.	Attendance register Program								- Cooperation and commitment of DSD personnel		
05.	Facilitate and strengthen functioning of District Community Based Forum	Attendance register and Agenda								Cooperation of stakeholders and commitment of DSD personnel		
06.	Assessment of District Business plans and consolidate master list against allocated budget.	Masterlist of recommended organisations for funding Approved Master-list Allocation letters								- Cooperation of stakeholders and commitment of DSD personnel		
07.	Facilitate registration of Drop-in centres and formal safe parks.	Registration certificate								Commitment of DSD personnel		
08.	Facilitate development of APP, Operational Plans and attend District Quarterly Review session for the programme.	Consolidated Provincial APP, Operational Plan and Quarterly review reports submitted to national								Cooperation of stakeholders and commitment of DSD personnel		

Deputy Director: Administration

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
09.	Compile and submit Service office monthly, quarterly, half yearly and annual Performance Information Reports	Consolidated Provincial office monthly/quarterly/half yearly and annual performance information report with a Portfolio of evidence									- Cooperation of stakeholders and commitment of DSD personnel		
10	Monitor work opportunities created through EPWP	Database of work opportunities created									- Cooperation of funded NPOs		

# **PROGRAMME 4**

## **RESTORATIVE SERVICES**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 4.1. MANAGEMENT AND SUPPORT

<b>OUTCOME INDICATOR:</b>	<b>OUTCOME 2:</b> Inclusive, responsive & comprehensive social protection system											
<b>OUTPUT:</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT INDICATORS:</b>	Support services coordinated											
<b>ANNUAL TARGET:</b>	<b>4.1.1. Number of Support services coordinated</b>											
<b>QUARTERLY TARGETS:</b>	<b>24</b>											
<b>MONTHLY TARGET</b>	<b>Q1= 5</b> APR 1	<b>Q2= 7</b> MAY 1	<b>Q3= 5</b> JUN 3	<b>Q4= 7</b> JUL 1	<b>JUL</b> AUG 1	<b>SEP</b> 1	<b>OCT</b> 5	<b>NOV</b> 1	<b>DEC</b> 3	<b>JAN</b> 1	<b>FEB</b> 1	<b>MAR</b> 5

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 Monthly report with POE	4											Timely submission of information		
		Consolidated Programme Quarterly report with POE	4											Timely submission of information		
		Consolidated Programme Half Yearly report with POE	4											Timely submission of information		
		Consolidated Programme Annual report with POE	4											Timely submission of information		
02	Conduct Programme 4 planning engagement sessions	Planning engagement session reports												Participation of Managers		
03	Conduct Programme 4 meetings	Attendance Registers and Minutes of management meetings												Availability of staff		
04	Attend District and Area Office Performance Review Sessions	Attendance register												Invitation from District and Area level		
05	Conduct capacity building and in-service training	Attendance Register												Adequate budget		
06	Conduct assessment of business plans	Attendance registers and minutes												Local Service Office Committee		

<b>OUTCOME</b>	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities																																																																																										
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities																																																																																										
<b>OUTPUT</b>	Persons reached through Social Crime Prevention Programmes																																																																																										
<b>OUTPUT INDICATORS</b>	4.2.1 Number of persons reached through Social Crime Prevention Programme																																																																																										
<b>ANNUAL TARGET</b>	1600																																																																																										
<b>QUARTERLY TARGETS</b>	Q1 = 500      Q2 = 500      Q3 = 400      Q4 = 200																																																																																										
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR																																																																															
	0	200	300	100	300	100	200	200	0	0	100	100																																																																															
<table border="1"> <thead> <tr> <th rowspan="2">NO</th> <th rowspan="2">ACTIVITIES</th> <th rowspan="2">MEANS OF VERIFICATION</th> <th colspan="12">TIMEFRAME</th> </tr> <tr> <th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th><th>O</th><th>N</th><th>D</th><th>J</th><th>F</th><th>M</th> </tr> </thead> <tbody> <tr> <td>01.</td><td>Develop annual implementation plan of integrated social crime prevention strategy.</td><td>Annual implementation plan on ISCPs</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>02.</td><td>Conduct retraining on child justice legislative and policy framework.</td><td>Training Report &amp; attendance registers</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>03</td><td>Implementation of reintegration programme for ex-offenders.</td><td>Implementation Report</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>04.</td><td>Implementation of Probation Services through bi-monthly meetings with Probation Officers</td><td>Minutes</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>													NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												A	M	J	J	A	S	O	N	D	J	F	M	01.	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISCPs											02.	Conduct retraining on child justice legislative and policy framework.	Training Report & attendance registers											03	Implementation of reintegration programme for ex-offenders.	Implementation Report											04.	Implementation of Probation Services through bi-monthly meetings with Probation Officers	Minutes										
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME																																																																																								
			A	M	J	J	A	S	O	N	D	J	F	M																																																																													
01.	Develop annual implementation plan of integrated social crime prevention strategy.	Annual implementation plan on ISCPs																																																																																									
02.	Conduct retraining on child justice legislative and policy framework.	Training Report & attendance registers																																																																																									
03	Implementation of reintegration programme for ex-offenders.	Implementation Report																																																																																									
04.	Implementation of Probation Services through bi-monthly meetings with Probation Officers	Minutes																																																																																									
<p style="text-align: right;">Deputy Director Administration</p> <p style="text-align: right;">Programme Social Work Supervisor</p>																																																																																											
<ul style="list-style-type: none"> <li>- Compliance of SAPS in-line with Child Justice Act</li> <li>- Network, ICT gadgets</li> <li>- Cooperation of service providers and Stakeholders</li> <li>- Participation of Probation Officers</li> </ul>																																																																																											

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, Responsive &amp; Comprehensive Social Protection System for Sustainable and Self-Reliant Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Persons in conflict with the law who completed Diversion Programmes											
<b>OUTPUT INDICATORS</b>	<b>4.2.2 Number of persons in conflict with the law who completed Diversion Programmes</b>											
<b>ANNUAL TARGET</b>	8											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>											
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	4	4	4	8	8	8	8	8	8

Deputy Director Administration

Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O				
01.	Conduct training of Probation Service Practitioners on DSD therapeutic programmes	Training Report and Attendance register								- Cooperation of service providers and Stakeholders		
02	Implementation of Block Diversion programme.	Attendance register and Reports								- Availability of funds		
03	Conduct training on reviewed minimum norms and standards for diversion.	Training reports								- Attendance by Social Service Practitioners		
04.	Conduct training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Monitoring report and attendance register								- Attendance by Social Service Practitioners		
05.	Conduct quality assurance processes to diversion service providers.	Quality Assurance Reports								- Availability and cooperation of stakeholders.		
06.	Facilitate accreditation of diversion service providers and programmes.	Accreditation reports/minutes								- Availability and cooperation of service providers		

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, Responsive &amp; Comprehensive Social Protection System for Sustainable and Self-Reliant Communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, Sustainable and self-reliant communities											
<b>OUTPUT</b>	Children in conflict with the law who accessed secure care programmes											
<b>OUTPUT INDICATORS</b>	<b>4.2.3. Number of children in conflict with the law who accessed secure care programmes</b>											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1 = 0</b>			<b>Q2 = 0</b>			<b>Q3 = 0</b>			<b>Q4 = 0</b>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	0	0	0	0	0	0	0	0	0

#### 4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	<b>OUTCOME 2:</b> 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	420
QUARTERLY TARGETS	Q1 = 140
MONTHLY TARGET	APRIL 40      MAY 90      JUNE 140      JULY 180      AUGUST 210      SEPTEMBER 250

TIMEFRAME						
	A	M	J	J	A	S
	O	N	D	J	F	M
Q2= 250						
Q3= 340						
Q4= 420						
JANUARY	360					
FEBRUARY	390					
MARCH	420					

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Provision of VEP services to victims of crime and violence; accessing basic counselling and professional services including victims of sexual offences in Thuthuzela care centre	Consolidated database								R998 723	Cooperation of service providers and Stakeholders		
02.	Conduct training of social service practitioners and caregivers on VEP policies and legislative framework.	Training Reports Attendance Registers									Cooperation of service providers and Stakeholders		
03.	Facilitate funding of VEP service centres in Local Service Office	Masterlist									-	Cooperation of service providers and Stakeholders	
04.	Monitoring compliance to VEP Norms and Minimum Standards and Good Governance Systems in funded VEP service centres.	Attendance Register Monitoring Report									Cooperation of service providers and Stakeholders		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created									-	Human Resources	

Deputy Director Administration

Social Work Supervisor  
Programme

OUTCOME	<b>OUTCOME 2:</b> 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

<b>OUTPUT INDICATORS</b>	4.3.2 Number of human trafficking victims who accessed social services											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGETS</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>											
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	0	0	0	0	0	0	0	0	0	0	0	0
<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	GBVF and crime who accessed sheltering services											
<b>OUTPUT INDICATORS</b>	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	0											
<b>QUARTERLY TARGETS</b>	<b>Q1=0</b>											
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	0	0	0	0	0	0	0	0	0	0	0	0
<b>OUTCOME</b>	<b>OUTCOME 2: Inclusive, responsive &amp; comprehensive social protection system for sustainable and self-reliant communities</b>											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Persons reached through Integrated Gender Based Violence prevention programmes											
<b>OUTPUT INDICATORS</b>	4.3.4 Number of persons reached through Gender Based violence Prevention Programmes											
<b>CALCULATION TYPE</b>	<b>Cumulative Year End</b>											
<b>ANNUAL TARGET</b>	3 800											
<b>QUARTERLY TARGETS</b>	<b>Q1=900</b>											
<b>MONTHLY TARGET</b>	<b>APRIL</b>	<b>MAY</b>	<b>JUNE</b>	<b>JULY</b>	<b>AUGUST</b>	<b>SEPTEMBER</b>	<b>OCTOBER</b>	<b>NOVEMBER</b>	<b>DECEMBER</b>	<b>JANUARY</b>	<b>FEBRUARY</b>	<b>MARCH</b>
	200	400	300	300	500	500	400	500	100	100	200	300
<b>NO</b>	<b>ACTIVITIES</b>		<b>MEANS OF VERIFICATION</b>			<b>TIMEFRAME</b>			<b>BUDGET PER ACTIVITY</b>		<b>DEPENDENCIES</b>	
											<b>RESPONSIBILITY</b>	
											<b>VALIDATION</b>	
01.	Implement an integrated 365 Days Action Plan on GBVF Campaign		Approved Action Plan								Deputy Director Admin	
02.	Implementation of preventative programmes on gender-based violence in partnership with other stakeholders including implementation of Everyday Heroes Programme.		Attendance Registers						Cooperation of service providers and Stakeholders		Superviser	
03.	Establish and strengthen functioning of Local VEP Forums and Rapid Response Teams		Attendance Registers Minutes of meetings						Cooperation of service providers and Stakeholders		Programme Social Work	

<b>OUTCOME</b>	<b>Outcome 2: Inclusive, Responsive &amp; Comprehensive Social Protection System for Sustainable and Self-Reliant Communities</b>																	
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities																	
<b>OUTPUT:</b>	People reached through substance abuse prevention programmes																	
<b>OUTPUT INDICATORS:</b>	4.4.1 Number of people reached through substance abuse prevention programmes																	
<b>ANNUAL TARGET:</b>	2200																	
<b>QUARTERLY TARGETS:</b>	Q1=700 Q2=800 Q3=400 Q4=300																	
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR						
	100	300	300	300	300	200	160	160	80	80	100	120						
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Implementation of the Local Drug Master Plan.	Integrated Action Plan													- Cooperation of service providers and Stakeholders	Deputy Director Administration	Social Work Supervisor	
02.	Implement build-up activities towards the commemoration of International Day Against Drug Abuse Illicit Trafficking	Schedule of build-up activities and concept document													- Cooperation of service providers and Stakeholders	Deputy Director Administration	Social Work Supervisor	
03.	Implementation of prevention programmes in schools, and Institutions of Higher Learning.	Attendance registers or reports													- Cooperation of service providers and Stakeholders	Deputy Director Administration	Social Work Supervisor	
05.	Conduct training Ke-moja Drug Prevention Strategy.	Attendance registers and or training reports													- Budget and cooperation of service providers	Deputy Director Administration	Social Work Supervisor	
06.	Coordinate quarterly meetings Local Substance abuse Forum.	Attendance register and minutes													- Cooperation of service providers and Stakeholders	Deputy Director Administration	Social Work Supervisor	
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													- Human Resources	Deputy Director Administration	Social Work Supervisor	

<b>OUTCOME</b>	Outcome 2: Inclusive, Responsive & Comprehensive Social Protection System for Sustainable and Self-Reliant Communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Service users who accessed Substance Use Disorder (SUD) treatment services
<b>OUTPUT INDICATORS</b>	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services
<b>ANNUAL TARGET</b>	30
<b>QUARTERLY TARGETS</b>	Q1= 8
	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER
	4      6      8      10      12      16      20      22      24
<b>MONTHLY TARGET</b>	Q2= 16
	AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER
	24      26      28      30

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Monitor compliance of existing registered treatment centres with minimum norms and standards for in / outpatient treatment centres.	Monitoring tool									- Cooperation of service providers.		
02.	Facilitate registration of Community Based treatment programmes	Registration certificates									- Cooperation of service providers.		
03.	Monitor functioning of Community Based services	Monitoring reports									- Cooperation of service providers		
04.	Conduct training on the establishments of Support groups.	Attendance register and or training report									- Cooperation of service providers		
05..	Conduct reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Training Report and or Attendance register									- Cooperation of service providers		
06.	Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and or Attendance register									- Cooperation of service providers		

Deputy Director Administration

Programme Social Work Supervisor

# **PROGRAMME 5**

## **DEVELOPMENT & RESEARCH**

"Building a caring Society. Together."



Province of the  
**EASTERN CAPE**  
SOCIAL DEVELOPMENT

## 5.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Empowered sustainable and self-reliant communities											
OUTPUT		Support service coordinated											
CALCULATION TYPE		5.1.1 Number of support services coordinated											
ANNUAL TARGET		Cumulative Year End											
QUARTERLY TARGETS		24											
MONTHLY TARGET		Q1=5											
		APRIL											
		1											
		MAY											
		3											
		JUNE											
		1											
		JULY											
		AUGUST											
		5											
		SEPTEMBER											
		10											
		OCTOBER											
		NOVEMBER											
		12											
		DECEMBER											
		13											
		JANUARY											
		FEBRUARY											
		MARCH											
		14											
		Q4=7											
		Q3=5											
		Q2=7											
		TIMEFRAME											
		A M J J A S O N D J F M											
		BUDGET PER ACTIVITY											
NO		DEPENDENCIES											
ACTIVITIES		VALIDATION											
MEANS OF VERIFICATION		Community Development Supervisor											
		Deputy Director: Administration											
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE	Timeous submission of accurate information	Consolidated Programme 5 Quarterly report with POE	Timeous submission of accurate information	Consolidated Programme 5 Half Yearly report with POE	Timeous submission of accurate information	Consolidated Programme 5 Annual report with POE	Timeous submission of accurate information	Planning Engagement Session Reports	Cooperation from Local Programme 5 Staff	Cooperation from Local Programme 5 Staff	Availability of staff
02.	Conduct Local Service Office Planning Engagement Sessions	Signed Local Service Office Annual Performance Plans and signed Operational Plans	-	Attendance Registers and Minutes of management meetings	-	Supervision report	-	Attendance register	-	-	-	-	Invitation from District and Area level
03.	Facilitate development of Annual Performance Plans and Operational Plans	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Supervision report	-	Attendance Register	-	-	-	-	Adequate budget
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Supervision report	-	Attendance Register	-	-	-	-	Availability of staff
05.	Attend District Performance Review Sessions	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Supervision report	-	Attendance Register	-	-	-	-	Availability of stakeholders
06.	Conduct capacity building and in-service training	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Supervision report	-	Attendance Register	-	-	-	-	Cooperation by funded residential facilities
07.	Conduct supervision sessions	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Supervision report	-	Attendance Register	-	-	-	-	Availability of staff
08.	Consultation with individual supervisees	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Report	-	Attendance Register	-	-	-	-	Availability of stakeholders
09.	Development of workplan agreements	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Signed workplans	-	Attendance Register	-	-	-	-	Cooperation by funded residential facilities
10.	Development of workplan reviews	Attendance Registers and Minutes of management meetings	-	Attendance Registers and Minutes of management meetings	-	Signed workplan reviews	-	Attendance Register	-	-	-	-	Availability of staff

## 5.2 COMMUNITY MOBILIZATION

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized											
<b>OUTPUT:</b>	People reached through Community Mobilization Programmes											
<b>OUTPUT INDICATORS</b>	5.2.1 Number of people reached through Community Mobilization Programmes											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	1075											
<b>QUARTERLY TARGETS:</b>	<b>Q1= 248</b>			<b>Q2= 458</b>			<b>Q3= 783</b>			<b>Q4= 1075</b>		
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>	<b>MAR</b>
	84	166	248	323	398	458	569	635	783	783	805	1075

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

<b>OUTCOME</b>	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
<b>OUTCOME INDICATOR</b>	Improved well-being of vulnerable groups and marginalized
<b>OUTPUT</b>	Communities organised to coordinate their own Development
<b>OUTPUT INDICATORS</b>	5.2.2 Number of communities organised to coordinate their own Development
<b>CUMULATIVE/ANNUAL TYPE</b>	Cumulative Year End
<b>ANNUAL TARGET</b>	7
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>
<b>MONTHLY TARGET</b>	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR
	0 0 0 1 1 1 2 1 0 0 1 0 0 0

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

### 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities										
<b>OUTPUT:</b>	NPOs capacitated										
<b>OUTPUT INDICATORS:</b>	5.3.1 Number of NPOs capacitated										
<b>CALCULATION TYPE</b>	Cumulative Year End										
<b>ANNUAL TARGET:</b>	13										
<b>QUARTERLY TARGETS:</b>	<b>Q1=1</b>										
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>JAN</b>	<b>FEB</b>
	0	1	0	7	0	0	2	3	0	0	0

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

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities												
OUTPUT		Cooperatives capacitated												
OUTPUT INDICATORS		5.3.2 Number of Cooperatives capacitated												
CALCULATION TYPE		Cumulative Year End												
ANNUAL TARGET	7	Q1=0	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
QUARTERLY TARGETS			0	0	0	1	0	0	2	4	0	0	0	0
MONTHLY TARGET														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY			DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M
01.	Identify cooperative to be capacitated.	Consolidated masterlist of identifies cooperatives.												Cooperation of stakeholders
02.	Conduct Skills Audit & training needs analysis of Cooperatives to be trained	Skills Audit report												Cooperation of Stakeholders, Transport availability
03.	Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated and training reports.												Cooperation of Stakeholders, Transport availability
04.	Conduct monitoring 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	108
QUARTERLY TARGETS	Q1 = 108
MONTHLY TARGETS	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER
	108      108      108      108      108      108      108      108      108

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	ACTIVITY							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDITY	
				A	M	J	J	A	S	O	N	D	J	F	M
01.	Compile and consolidate database of EPWP work opportunities created within the department.	Consolidated Database											-		
02.	Monitor EPWP work opportunities created.	Quarterly monitoring reports.											-		

### 5.3 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT	People benefitting from poverty reduction initiatives
OUTPUT INDICATORS	5.4.1 Number of people benefitting from poverty reduction initiatives
CALCULATION TYPE	Cumulative year to date
ANNUAL TARGET	275
QUARTERLY TARGETS	Q1 = 110
MONTHLY TARGET	APR      MAY      JUN      JUL      AUG      SEPT      OCT      NOV      DEC      JAN      FEB      MAR
	90      100      110      114      130      156      200      210      216      234      250      275

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER ACTIVITY							DEPENDENCIES	RESPONSIBILITY	VALIDATION				
				A	M	J	J	A	S	O	N	D	J	F	M		
01.	Identify and verify beneficiaries of the funded initiatives.	Consolidated Database													R700132-50	-	Cooperation of community members
02.	Conduct profiling of beneficiaries	Consolidated Database														-	Cooperation of community members
03.	Develop database of beneficiaries.	Database of people benefiting from poverty reduction initiatives														-	Cooperation of community members
04.	Conduct initial site visit to submitted applications for Business Plans.	Initial/On site visit report														-	Cooperation of stakeholders
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report														-	Cooperation of Stakeholders, Transport availability
06.	Monitor and support implementation of the programmes.	Monitoring report														-	Cooperation of community members

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT:</b>	People accessing food through DSD feeding programmes (centre based)
<b>OUTPUT INDICATORS:</b>	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET:</b>	275
<b>QUARTERLY TARGETS:</b>	<b>Q1= 110</b>
<b>MONTHLY TARGET</b>	APR      MAY      JUN      JUL      AUG      SEPT      OCT      NOV      DEC      JAN      FEB      MAR
	80      90      110      110      120      150      160      170      210      220      230      275

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	BUDGET PER ACTIVITY							DEPENDENCIES	RESPONSIBILITY	VALIDATION				
				A	M	J	J	A	S	O	N	D	J	M			
01	Development and maintenance of CNDC beneficiary's database.	Consolidated database of identified beneficiaries.													- Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02	Monitor work opportunities created through EPWP	Database of work opportunities created													- Human Resources		

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

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Cooperatives linked to economic opportunities
<b>OUTPUT INDICATORS</b>	5.4.5 Number of cooperatives linked to economic opportunities
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	3
<b>QUARTERLY TARGETS:</b>	
<b>MONTHLY TARGET</b>	
<b>Q1= 0</b>	<b>Q2= 2</b>
<b>APR</b>	<b>MAY</b>
<b>0</b>	<b>0</b>
<b>JUN</b>	<b>JUL</b>
<b>0</b>	<b>1</b>
<b>AUG</b>	<b>SEPT</b>
<b>1</b>	<b>0</b>
<b>OCT</b>	<b>NOV</b>
<b>0</b>	<b>1</b>
<b>DEC</b>	<b>JAN</b>
<b>0</b>	<b>0</b>
<b>FEB</b>	<b>MAR</b>
<b>0</b>	<b>0</b>

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

## 5.5 COMMUNITY BASED RESEARCH AND PLANNING

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Households profiled
<b>OUTPUT INDICATORS</b>	5.5.1 Number of households profiled
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	<b>560</b>
<b>QUARTERLY TARGETS</b>	<b>Q1= 100</b>
	<b>APR</b>
	<b>32</b>
<b>MONTHLY TARGET</b>	<b>MAY</b>
	<b>60</b>
	<b>JUN</b>
	<b>100</b>
	<b>JUL</b>
	<b>130</b>
	<b>AUG</b>
	<b>190</b>
	<b>SEPT</b>
	<b>260</b>
	<b>OCT</b>
	<b>280</b>
	<b>NOV</b>
	<b>330</b>
	<b>DEC</b>
	<b>360</b>
	<b>JAN</b>
	<b>415</b>
	<b>FEB</b>
	<b>480</b>
	<b>MAR</b>
	<b>560</b>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
01.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Narrative Household Report.								- Cooperation of Stakeholders, Transport availability		
02.	Capture profiled households on online database and on NYSIS.	Database of households captured NYSIS 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		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created								- Human Resources		

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Community Based Plans developed
<b>OUTPUT INDICATORS</b>	5.5.2 Number of Community Based Plans developed
<b>CALCULATION TYPE</b>	Cumulative year to date
<b>ANNUAL TARGET</b>	5
<b>QUARTERLY TARGETS</b>	Q1= 0
<b>MONTHLY TARGET</b>	APR 0 MAY 0 JUN 0 JUL 0 AUG 0 SEPT 0 OCT 1 NOV 3 DEC 3 JAN 3 FEB 5 MAR 5

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

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Communities profiled in a ward											
<b>OUTPUT INDICATORS:</b>	5.5.3 Number of communities profiled in a ward											
<b>CALCULATION TYPE</b>	Cumulative year end											
<b>ANNUAL TARGET</b>	<b>5</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 0</b>			<b>Q2= 4</b>			<b>Q3= 1</b>			<b>Q4= 0</b>		
<b>MONTHLY TARGET</b>	<b>APR</b>		<b>MAY</b>		<b>JUN</b>		<b>JUL</b>		<b>AUG</b>		<b>SEPT</b>	
	<b>0</b>	<b>0</b>		<b>0</b>		<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>NO</b>	<b>ACTIVITIES</b>	<b>MEANS OF VERIFICATION</b>			<b>TIMELINE</b>			<b>BUDGET PER ACTIVITY</b>			<b>DEPENDENCIES</b>	
		A	M	J	J	A	S	O	N	D	J	F
01.	Conduct community profiling in identified communities.	Attendance Registers										
02.	Capture of profiled communities on online database	Database of communities captured										
03.	Analyse Community Profiles for informed interventions.	Analysis Report										

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities											
<b>OUTPUT</b>	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
<b>OUTPUT INDICATORS:</b>	5.5.4 Number of profiled households linked to sustainable livelihoods programmes											
<b>CALCULATION TYPE</b>	Cumulative year to date											
<b>ANNUAL TARGET</b>	<b>50</b>											
<b>QUARTERLY TARGETS</b>	<b>Q1= 10</b>			<b>Q2= 26</b>			<b>Q3= 36</b>			<b>Q4= 50</b>		
<b>MONTHLY TARGET</b>	<b>APR</b>		<b>MAY</b>		<b>JUN</b>		<b>JUL</b>		<b>AUG</b>		<b>SEPT</b>	
	<b>4</b>	<b>4</b>		<b>10</b>		<b>10</b>		<b>16</b>		<b>26</b>		<b>26</b>
<b>NO</b>	<b>ACTIVITIES</b>	<b>MEANS OF VERIFICATION</b>			<b>TIMELINE</b>			<b>BUDGET PER ACTIVITY</b>			<b>DEPENDENCIES</b>	
		A	M	J	J	A	S	O	N	D	J	F
01.	Facilitate linkages of profiled households to developmental programmes	Consolidated database of linked profiled households.										
02.	Monitor linkages of profiled households to developmental programmes	Monitoring Reports										
03.	Monitor work opportunities created through EPWP	Database of work opportunities created										

## 5.6 YOUTH DEVELOPMENT

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Empowered, sustainable and self-reliant communities											
OUTPUT		Youth development structures supported											
OUTPUT INDICATORS		5.6.1 Number of youth development structures supported											
CALCULATION TYPE		Non-cumulative Highest Figure											
ANNUAL TARGET		5											
QUARTERLY TARGETS		Q1=5				Q2=5				Q3=5			
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
		5	5	5	5	5	5	5	5	5	5	5	5
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME										BUDGET PER ACTIVITY
			A	M	J	J	A	S	O	N	D	J	R250 000-00
01.	Identify and facilitate establishment of youth development structures.	Database of youth development structures											- Cooperation of Stakeholders, Transport availability
02.	Conduct skills audit and training needs analysis of youth development structures	Skills audit report											- Cooperation of Stakeholders, Transport availability
03.	Provide support to youth development structures	Report											- Cooperation of Stakeholders, Transport availability
04.	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register											- Cooperation of Stakeholders, Transport availability
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report											- Cooperation of Stakeholders, Transport availability
06.	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register											- Cooperation of Stakeholders, Transport availability
07.	Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register											- Cooperation of Stakeholders, Transport availability

Deputy Director Administration

Community Development Supervisor

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 youth participating in skills development Programmes.																																	
CALCULATION TYPE	Cumulative year end																																	
ANNUAL TARGET	89																																	
QUARTERLY TARGETS	Q1= 9																																	
MONTHLY TARGET	APR 9 0																																	
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	Q3= 30	OCT	15	NOV	DEC	JAN	FEB	MAR	Q4= 10	0	0	10	0	0	0	0		
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	Q3= 30	OCT	15	NOV	DEC	JAN	FEB	MAR	Q4= 10	0	0	10	0	0	0	0		
01.	Conduct Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices	Skills audit report														-	Cooperation of Stakeholders, Transport availability																	
02.	Facilitate training of the National Youth Service (NYS) participants.	Database of NYS participating in skills development Programmes														-	Cooperation of Stakeholders, Transport availability																	
03.	Conduct and facilitate innovative skills development programmes for young people.	Training Report, Attendance Register														-	Cooperation of Stakeholders, Transport availability																	
04.	Monitor implementation of skills development programme.	Monitoring report														-	Monitor implementation of skills development programme.																	
05.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources																	

Deputy Director: Administration

Community Development Supervisor

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	240
QUARTERLY TARGETS	Q1= 80
MONTHLY TARGET	APR 15 MAY 15 JUN 50 JUL 18 AUG 35 SEPT 15 OCT 40 NOV 10 DEC 0 JAN 12 FEB 15 MAR 15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct outreach programmes for young people focusing on youth development.	Database of youth participating in youth mobilisation Programmes, Attendance registers													-	Cooperation of Stakeholders, Transport availability		
02.	Conduct youth dialogues on specified themes.	Youth dialogue report, attendance registers													-	Cooperation of Stakeholders, Transport availability		
03.	Conduct intergenerational dialogues	Intergenerational dialogues Reports, attendance registers													-	Cooperation of Stakeholders, Transport availability		
04.	Conduct youth 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		

Deputy Director: Administration

Community Development Supervisor

## 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											
INPUT INDICATORS		5.7.1 Number of women participating in women empowerment programmes											
CALCULATION TYPE		Cumulative Year to date											
ANNUAL TARGET		284											
QUARTERLY TARGETS		Q1: 94		Q2: 160		Q3: 160		Q4: 284					
MONTHLY TARGET		APR		MAY		JUN		JUL		AUG		SEPT	
NO		0		45		94		94		125		160	
NO		ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME		ACTIVITY		BUDGET PER ACTIVITY		DEPENDENCIES	
NO		A		M		J		A		S		O	
NO		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.	
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.	
06.	Monitor work opportunities created through EPWP	Database of work opportunities created	-	-	-	-	-	-	-	-	-	Human Resources	

Deputy Director: Administration

Community Development Supervisor

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities									
<b>OUTPUT</b>	Women livelihood initiatives supported									
<b>OUTPUT INDICATORS</b>	5.7.2 Number of women livelihood initiatives supported									
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure									
<b>ANNUAL TARGET</b>	1									
<b>QUARTERLY TARGETS</b>	<b>Q1=1</b>									
<b>MONTHLY TARGET</b>	<b>APR</b>	<b>MAY</b>	<b>JUN</b>	<b>JUL</b>	<b>AUG</b>	<b>SEPT</b>	<b>OCT</b>	<b>NOV</b>	<b>DEC</b>	<b>Q4=1</b>
	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct initial site visits to all women development initiatives.	Reports.													R204 000-00	-	Cooperation of participants.	Community Development Supervisor
02.	Facilitate submission and evaluation of Business Plans for funding.	Evaluation Report Consolidated database of participants.													-	Availability of budget and tools of trade.	Cooperation of Stakeholders.	Deputy Director: Administration
03.	Facilitate linking of Initiatives to economic opportunities.	Reports													-	Cooperation of participants and Stakeholders.	Participation of women in funded initiatives.	
04.	Conduct monitoring and provide technical support in all initiatives.	Monitoring Reports													-			

<b>OUTCOME</b>	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
<b>OUTCOME INDICATOR</b>	Empowered, sustainable and self-reliant communities
<b>OUTPUT</b>	Child Support Grant beneficiaries linked to sustainable livelihoods opportunities
<b>OUTPUT INDICATORS</b>	5.7.3 Number of child support grant recipients linked to sustainable livelihoods opportunities
<b>CALCULATION TYPE</b>	Non-cumulative Highest Figure
<b>ANNUAL TARGET</b>	31
<b>QUARTERLY TARGETS</b>	<b>Q1=31</b>
	<b>APR</b>
	31
	<b>MAY</b>
	31
	<b>JUN</b>
	31
	<b>JUL</b>
	31
	<b>AUG</b>
	31
	<b>SEPT</b>
	31
	<b>OCT</b>
	31
	<b>NOV</b>
	31
	<b>DEC</b>
	31
	<b>Q4= 31</b>
	<b>JAN</b>
	31
	<b>FEB</b>
	31
	<b>MAR</b>
	31

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