

AMATHOLE DISTRICT MNQUMA LOCAL SERVICE OFFICE

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

"Building a caring Society. Together."



ACTING DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

It gives me honour and great pleasure as the Acting Deputy Director: Administration to make the submission of 2024/25 Annual Performance Plan for Mnquma Local Service Office under Amathole 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 2019-2024, Provincial Development Plan and Vision 2030, hereinafter referred to as the NDP. The plan has considered the effects of the COVID 19 pandemic and the re-envisioned methods of delivering services to communities.

In realisation of the goals of the District Development Model and the Provincial Anti-Poverty Strategy the management and staff of Mnquma Local Service Office under Amathole 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"



Buntu Nyhiba: ADDA

**MNQUMA LOCAL SERVICE OFFICE, AMATHOLE DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

Programme I Manager: Administration
Lungisani Dumke



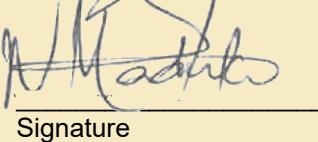
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Social work Supervisor /Manager: Programme 2
No.xolo Sofuthe



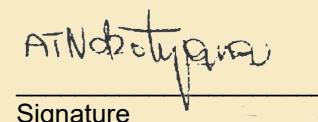
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Social work Supervisor Manager : Programme 3
Nozuko Maduko



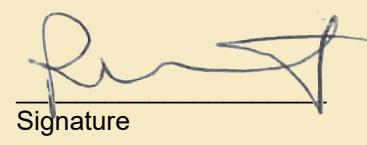
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Social work Supervisor/Manager: Programme 4
Thabisa Ndzotyana



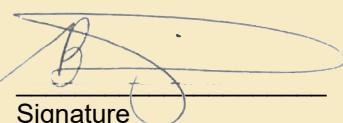
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Community Development Practitioner: Programme 5
Viwe Kapu



Signature

Deputy Director: Administration
Buntu Nyhiba



Signature

LIST OF ACRONYMS

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

HR	Human Resources	STI	Sexually Transmitted Infection
HRD	Human Resource Development	TADA	Teenagers Against Drug Abuse
HRM	Human Resource Management	TIDs	Technical Indicator Descriptors
IA	Internal Audit	TB	Tuberculosis
IT	Information Technology	UN	United Nations
ICT	Information and Communication Technology	UNICEF	United Nations Children's Education Fund
IEC	Information Education and Communication	VEP	Victim Empowerment Program
IDP	Integrated Development Plan	VCANE	Violence Child Abuse Neglect and Exploitation
IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

PART A

OUR MANDATE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

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 1: AMATHOLE ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	1930	Mbashe Ngquhwa Amahlathi	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14	2 250 1 698 1 578	260 540 80	65	130	195	260
				Raymond Mhlaba	7,13,9,12,11	6 024	1 176	800	200	400	600	800	
				Great Kei	3,4,2,1,6	5961	1176	50	10	20	30	50	
				Mnquma	28,22,25,2,1 5	8778	2 367	200	40	80	160	200	
				Young people, children, women, people with disabilities, older persons	4397	Mbashe Ngquhwa Amahlathi	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14	2 250 1 698 1 578	130 90 120	20	50	40	20
				Raymond Mhlaba	7,13,9,12,11	6 024	1 176	80	20	20	30	30	
				Great Kei	3,4,2,1,6	5961	1176	40	5	15	10	10	
				Mnquma	28,22,25,2,1 5	8778	2 367	130	20	50	40	20	
				Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	3930	Mbashe Ngquhwa Amahlathi Raymond Mhlaba Great Kei	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6	2 250 1 698 1 578 1 176 1176	378 295 292 330 320	94	189	284	378
										61	122	184	295
										73	146	219	292
										83	166	249	330
										80	160	240	320
										350	85	170	254
				Young people, children,	26	Mbashe Ngquhwa	19,11,15,20,17 4,6,9,13,8	12 513 5 562	2 250 1 698	0	0	0	0
										0	0	0	0

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS				QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	GBVF and who accessed sheltering services		women, people with disabilities, older persons	Amahlathi Raymond Mhlaba Great Kei	9,12,20,8,14 7,13,9,12,11 3,4,2,1,6	5 076 6 024 5961	1 578 1 176 1 176	5	0	2	2	1	0	0	0	0
Number of beneficiaries reached through Social Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change	in Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTIQA+s) and Families experiencing Gender Based Violence	10675	Mbashe Ngushwa Amahlathi Raymond Mhlaba Great Kei	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6	8778 2 367 2 250 1 698 5 076	2 367 2 1800 440 1 578	2	0	0	1	1	433 500 433 135 300	433 500 433 135 400	434 135 135 300	434
Improved quality education	Number of learners benefitted through Integrated School Health Programmes	Access to sanitary dignity Young people through and Women Integrated School Health Programmes	15073	Mbashe Ngushwa Amahlathi Raymond Mhlaba Great Kei	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6	12 513 5 562 5 076 1 578 5 961	2 250 1 698 1 176 1 176 1 176	110	0	110	0	0	333 110 700 500 500	333 110 700 500 500	0	0
Participation in skills development/ participating skills in development programmes	Number of youth empowerment in development Programmes	Access to skills development, capacity building skills and institutional building programmes	75	Mbashe Ngushwa Amahlathi Raymond Mhlaba Great Kei	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6	8778 2 367 2 250 1 578 5 961	1000 2 367 2 250 1 578 1 176	0	1000	0	0	0	5 15 5 8 5	5 0 0 8 0	0	0
Number of women participating in women empowerment programmes		Young people and Women	390	Mbashe Ngushwa Amahlathi Raymond Mhlaba Great Kei	19,11,15,20,17 4,6,9,13,8 9,12,20,8,14 7,13,9,12,11 3,4,2,1,6	12 513 5 562 5 076 1 176 5 961	2 250 1 698 1 578 1 176 1 176	40	0	20	40	0	25 30 200	50 0 100	75 0 200	100

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	AMATHOLE 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	TOP 5 POOREST WARDS	POPULATION	HOUSEHOLDS	POOREST WARDS 2024/25 TARGETS				QUARTERLY TARGETS			
										Mnquma	28,22,25,2,1,5	8778	2 367	30	5	10	25

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 considered upfront.

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

• KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS

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

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

Below is the summary of key projects which will be the contribution of the Mngquma LSO towards the institutionalization of the DDM:

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

TABLE 2: AMATHOLE 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
YOUTH DEVELOPMENT	Youth development structures supported	Mbashe Mnquma	Amathole	2	Mbashe	Dutywa	Munyu	Nkosiathi, Makamela Sive Mapisa	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of youth skilled & empowered
WOMEN DEVELOPMENT	Women livelihood initiatives supported	Mbashe Amahlathi Mnquma	Amathole	4	Mbashe	Butterworth	Zagwityi/A/A	Nomathemba Mqongwan a Mthabiseni Mgoqi	DEDEAT, DRDAR, HWSETA, SEDA, NYDA, Stats SA	Increase in the number of women skilled & empowered
GENDER BASED VIOLENCE & FEMICIDE	Sheltering services by victims of Gender Based Violence, Femicide and crime	Amahlathi Mnquma	Amathole	26	Amahlathi hi	Cathcart	Nyhware location ward 6	Stutterheim and Cathcart Ntsheshe ward 19 Kotana ward 20	Bonelwa Nogemane Mthabiseni Mgoqi	
ANTI-POVERTY PROGRAMMES	Implementation of Anti-Poverty initiatives targeting vulnerable groups in the Eastern Cape, with	See Map below							All Departments All Municipalities	Decrease in the number of vulnerable people living below poverty line,

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
	special focus on the 39 poorest wards									including children, youth, women, men, older persons with disabilities

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		WARD NUMBER
				LOCATION		
KPA 4 Local Economic Development	Number of NPOs Funded	42	-	Butterworth, Ngqamakwe,Centane	28, Poorest, 8,6,15 (poorest)	
	Number of youths participating in skills development Programmes.	60	-	Mnquma	28, Poorest, 8,6,15 (poorest)	
	Number of women participating in women empowerment programmes	150	-	Butterworth, Ngqamakwe,Centane	28, Poorest, 8,6,15 (poorest)	
	Number of work opportunities created through EPWP	125	R1, 015, 176	Butterworth, Ngqamakwe, Centane	1,2,3,6,7,8,9,10,12,13,14,16,17,18,21,22,23,24,29, 30, 32	
	Percentage of procurement budget spent targeting local suppliers in terms of LED Framework	76%		Mnquma	-	
	Number of Persons with disabilities accessing services in funded Protective Workshops	-		Mnquma	-	
	Number of NPOs capacitated			Butterworth, Ngqamakwe,Centane	28, Poorest, 8,6,15 (poorest), 17,7	
	Number of Cooperatives capacitated	35		Mnquma	28, Poorest, 8,6,15 (poorest), 17,7	
	Number of cooperatives linked to economic opportunities	01		Mnquma	8	
	Number of beneficiaries accessing Social Grant	-		Mnquma	1-32	
KPA 5 Good Governance & Public Participation	Number of work opportunities created	125	-	Mnquma	28, Poorest, 8,6,15 (poorest)	
	Number of CSOs capacitated	-	NDA	Mnquma	-	
	Number of work opportunities created	-	-	Mnquma	-	
	Number of people reached through Community Mobilization Programmes	930	-	Mbunduza, Cegcuwana, Ibika, Mchubakazi	28, Poorest, 8,6,15 (poorest), 17,7	
	Number of communities organized to coordinate their own Development	06	-	Mbunduza, Cegcuwana, Ibika, Mchubakazi	28, Poorest, 8,6,15 (poorest), 17,7	
	Number of people benefiting from poverty reduction initiatives	240	R600.000.0000	Busila A/A, Tholeni A/A R1 ward 12	12, 22 (Poorest ward)	
	Number of Anti-Poverty initiatives coordinated in line with the 5	2	-	-	-	

KEY FOCUS AREAS	IDP OUTPUTS (PERFORMANCE INDICATORS)	TARGET 2024/25	INVESTMENT	Spatial Referencing
Pillars of the Anti-Poverty Strategy				
Number of Stakeholders mobilized for implementation of the Provincial Integrated Anti-Poverty Strategy	-	-	-	-
Number of households profiled	960	-	Mbunduza, Cegcuwana, Ibika, Mchubakazi	28, Poorest, 8,6,15 (poorest)
Number of Community based plans developed	06	-	Mbunduza, Cegcuwana, Ibika, Mchubakazi	28, Poorest, 8,6,15 (poorest)
Number of communities profiled in a ward	06	-	Mbunduza, Cegcuwana, Ibika, Mchubakazi	28, Poorest, 8,6,15 (poorest)
Number of people reached through substance abuse prevention programmes.	4000	301 724	Xhaxhashimba and Zazulwana	7, 11
Number of persons reached through Gender Based Violence prevention programmes	4470	1 435 066	Sisonke Township, Macibe, Busila, Mission, Tholeni, Ngamakwe Town, Butterworth Town.	1, 9, 12, 18, 22, 26, 30
Number of persons reached through Social Crime Prevention Programmes	5300			
Number of family members participating in Family Preservation services	410	370 796	Sisonke Township, Centane Msobomvu Township, Butterworth	30 and 2
Number of beneficiaries reached through Social and Behavior Change Programmes	2640	1 429 378.00	Butterworth local Areas	9,,1,3,2,4,12
Number of older persons accessing Community Based Care and Support Services	595	2 773 080.00	Ngqamakhwe, Centane, Butterworth	17,16,14,13,24,29,23,11,9,6,7,12,
Number of Persons accessing Community Based Rehabilitation Services	-	-	-	-

KEY RISKS AND MITIGATING FACTORS

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

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



PART B: OUR STRATEGIC FOCUS

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

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

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

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

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

PRINCIPLES

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.

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 District, aligned to the Social Development Sector Budget Structure:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the District Director 1.2. Corporate Management Services
2. Social Welfare Services	2.1. Management and Support 2.2. Services to Older Persons 2.3. Services to the Persons with Disabilities 2.4. HIV and AIDS 2.5. Social Relief
3. Children and Families	3.1 Management and Support 3.2 Care and Services to Families Child 3.3 Care and Protection 3.4 ECD and Partial Care 3.5 Child and Youth Care Centres 3.6 Community-Based Care Services for children
4. Restorative Services	4.1 Management and support 4.2 Crime Prevention and support 4.3 Victim empowerment 4.4 Substance Abuse, Prevention and Rehabilitation
5. Development and Research	5.1. Management and Support 5.2. Community Mobilisation 5.3. Institutional capacity building and support for NPOs 5.4 Poverty Alleviation and Sustainable Livelihoods 5.5. Community Based Research and Planning 5.6. Youth development 5.7. Women development

- **DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES**

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	12
Programme 3: Children and families	16
Programme 4: Restorative services	10
Programme 5: Development and research	21
TOTAL	67

PROGRAMME 1

ADMINISTRATION

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PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited /Actual Performance			Estimated Performance 2023/24	Medium- term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and administration for good governance	Stakeholder Engagement	1.1.1 Number of corporate governance interventions implemented	-	12	20	20	44	44	44

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

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

During the 2023/24 financial year, there will be a slight increase on the number of NPOs assisted with registration as the baseline has indicated that there is a demand for this intervention by the Department. The shift towards the utilisation of electronic version in compliance support allows officials to reach more will also lead to more compliance interventions being undertaken.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: NPO MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Registration of NPOs	1.2.3 Number of registered NPOs	-	-	8	7	12	15	18
	Compliance interventions implemented	1.2.4 Number of Compliance interventions implemented	-	-	5	5	7	10	15
	Funding of NPOs	1.2.5 NPO's funded NPOs	-	-	24	34	44	50	50
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	-	-	24	34	44	50	50

QUARTERLY TARGETS: NPO MANAGEMENT

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
1.2.3	Number of registered NPOs	12	3	3	3	3	Cumulative year end
1.2.4	Number of Compliance interventions implemented	7	2	2	1	2	Cumulative year end
1.2.5	Number of funded NPOs	44	44	44	44	44	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	44	44	44	44	44	Non-cumulative highest figure

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		MNGQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
1.2.3	Number of registered NPOs	4	4	4	12	Cumulative year end
	Q1	1	1	1	3	
	Q2	1	1	1	3	
	Q3	1	1	1	3	
	Q4	1	1	1	3	
1.2.4	Number of compliance interventions implemented	2	2	3	7	Cumulative year end
	Q1	1	0	1	2	
	Q2	0	1	1	2	
	Q3	0	1	0	1	
	Q4	1	0	1	2	
1.2.5	Number of funded NPOs	24	10	10	44	Non-cumulative highest figure
	Q1	24	10	10	44	
	Q2	24	10	10	44	
	Q3	24	10	10	44	
	Q4	24	10	10	44	
1.2.6	Number of funded organisations monitored	24	10	10	44	Non-cumulative highest figure
	Q1	24	10	10	44	
	Q2	24	10	10	44	
	Q3	24	10	10	44	
	Q4	24	10	10	44	

• FINANCIAL MANAGEMENT

Responsible for managing the Local Service Office's finances.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
efficient and development administrative n for good governance	Invoices paid within 30 days	1.2.7 Percentage of invoices paid within 30 days	-	-	100%	100%	100%	100%	100%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

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

• SUPPLY CHAIN MANAGEMENT

Responsible for managing the Local service offices `s finances including financial planning, expenditure management, management of financial risks, financial reporting, asset management, record-keeping, fleet management, facilities and infrastructure management as well as supply chain management

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	80%	85%	85%	85%	80%	80%	80%

• QUARTERLY TARGETS: FINANCIAL 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		80%	80%	80%	80%	80%	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
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.9 Number of Human Capital Management interventions implemented	-	-	4	4	4	4	4

QUARTERLY TARGETS: CORPORATE SERVICES

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

PROGRAMME 2

SOCIAL WELFARE SERVICES

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PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1 Number of Support services coordinated	20	12	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

2.2 SERVICES TO OLDER PERSONS

The sub 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	Medium-term targets		
			2020/21	2021 /22	2022/ 23		2023/24	2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	18	18	20	20	20	20	20
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	375	440	500	560	573	575	575
	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	30	30	30	47	47	47	47

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.2.1	Number of older persons accessing Residential Facilities	20	20	20	20	20	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	573	573	573	573	573	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	47	47	47	47	47	Non-cumulative highest figure

2024/25 LOCAL SERVICE MUNICIPALITY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
2.2.1	Number of older persons accessing Residential Facilities	20	0	0	20	Non-cumulative highest figure
	Q1	20	0	0	20	
	Q2	20	0	0	20	
	Q3	20	0	0	20	
	Q4	20	0	0	20	
2.2.2	Number of older persons accessing Community Based Care and Support Services	244	153	176	573	Non-cumulative highest figure
	Q1	244	153	176	573	
	Q2	244	153	176	573	
	Q3	244	153	176	573	
	Q4	244	153	176	573	
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	27	0	20	47	Non-cumulative highest figure
	Q1	27	0	20	47	
	Q2	27	0	20	47	
	Q3	27	0	20	47	
	Q4	27	0	20	47	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	0	0	20	100%	20
2.2.2 Number of older persons accessing Community Based Care and Support Services	0	0	573	100%	573
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	0	0	47	100%	47

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
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	20	20	20
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	150	200	200	250	350	380	400
	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	0	0	0	10	10	10	10
	Persons with disabilities receiving personal assistance services support	2.3.5. Number of persons with disabilities receiving personal assistance services support	0	0	0	5	5	5	5

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	20	20	20	20	20	Non-cumulative highest figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	350	87	87	88	88	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	10	2	3	3	2	Cumulative year-end
2.3.5	Number of persons with disabilities receiving personal assistance services support	5	0	2	2	1	Cumulative year-end

2024/25 LSM TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
2.3.1	Number of persons with disabilities accessing Residential Facilities	0	0	0	0	Non-cumulative highest figure
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	0	0	0	0	
	Q4	0	0	0	0	
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	0	0	0	0	Non-cumulative highest figure
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	0	0	0	0	
	Q4	0	0	0	0	
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	116	116	118	350	Cumulative year end
	Q1	28	29	30	87	
	Q2	28	29	30	87	
	Q3	30	29	29	88	
	Q4	30	29	29	88	
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	4	3	3	10	Cumulative year-end
	Q1	1	0	1	2	
	Q2	1	1	1	3	
	Q3	1	1	1	3	
	Q4	1	1	0	2	
2.3.5	Number of persons with disabilities receiving personal assistance services support	2	2	1	5	Cumulative year-end
	Q1	0	0	0	0	
	Q2	1	1	0	2	
	Q3	1	1	0	2	
	Q4	0	0	1	1	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	0	0	0	0	0
2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	20	100%	0	0	20
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	350	100%	0	0	350
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	10	100%	0	0	10
2.3.5 Number of persons with disabilities receiving personal assistance services support	5	100%	0	0	5

2.4 HIV AND AIDS

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	20	20	20	50	59	59	59
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	3 000	3 040	3 040	2 640	2 640	2640	2640
	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	1 000	1 000	1 050	1300	1300	1300	1300

QUARTERLY TARGETS: HIV AND AIDS

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	59	0	34	25	0	Cumulative year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2 640	395	850	855	540	Cumulative year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1300	250	400	400	250	Cumulative year-end

2024/25 LSM TARGET: HIV AND AIDS

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
2.4.1	Number of implementers trained on Social and Behavior Change Programmes	20	20	10	59	Cumulative year end
	Q1	0	0	0	0	
	Q2	10	10	14	34	
	Q3	10	10	5	25	
	Q4	0	0	0	0	
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	881	880	879	2 640	Cumulative year end
	Q1	132	132	131	395	
	Q2	284	283	283	850	
	Q3	285	285	285	855	
	Q4	180	180	180	540	
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	500	500	300	1300	Cumulative year end
	Q1	100	100	50	250	
	Q2	150	200	50	400	
	Q3	150	100	150	400	
	Q4	100	100	50	250	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
2.4.1 Number of implementers trained on Social and Behaviour Change Programmes	59	100%	0	0	59
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	700		1940		2640
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	500		800		1300

2.5 SOCIAL RELIEF

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

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 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	90	100	145	145	147	147	147
Enhanced coping mechanisms for people experiencing social distress	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	2 500	2 500	2 080	3 232	3 232	3 232	3 232

QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	147	24	41	34	48	Cumulative year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes	3232	0	3232	0	0	Non-cumulative highest figure

2024/25 LSM TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	41	54	52	147	Cumulative year end
	Q1	9	12	3	24	
	Q2	10	16	15	41	
	Q3	10	10	14	34	
	Q4	12	16	20	48	
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	1 092	1080	1060	3 232	Non-cumulative highest figure
	Q1	0	0	0	0	
	Q2	1 092	1080	1060	3 232	
	Q3	0	0	0	0	
	Q4	0	0	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	147	100%	0	0	147
2.5.2 Number of learners who received sanitary pads through Integrated School Health Programmes	3 232	100%	0	0	3 232

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

PROGRAMME	SUB-PROGRAMME	SUB-PROGRAMME PURPOSE
3. CHILDREN AND FAMILIES	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub-programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	Provision of Statutory and Alternative Care Services (Temporary Safe Care, Foster Care and Adoption) to children found to be in need of care and protection.
	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 centres 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 Care Services for children	Design and implement care, protection and support programmes and services for vulnerable children in communities Including children with disabilities, child headed households, Children living and working on the Streets in partnership with relevant stakeholders , Children accessing Drop in Centre services, Orphans and vulnerable children.(Registration of children in Child Headed Households, Risiha sites

3.1 MANAGEMENT & SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1.1 Number of support services coordinated	12	20	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

3.2 CARE AND SERVICES TO FAMILIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	300	350	380	410	410	450	500
	Family members re-united with their families	3.2.2 Number of family members re-united with their families.	0	0	5	8	8	10	12
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	0	200	300	440	440	450	500

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	410	106	104	91	109	Cumulative year-end
3.2.2	Number of family members re-united with their families	8	3	1	2	2	Cumulative year-end
3.2.3	Number of family members participating in parenting Programmes.	440	115	110	100	115	Cumulative year-end

2024/25 LSM TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

	OUTPUT INDICATORS	MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
3.2.1	Number of family members participating in Family Preservation service	140	170	100	410	Cumulative year-end
	Q1	40	45	21	106	
	Q2	30	45	29	104	
	Q3	30	40	21	91	
	Q4	40	40	29	109	
3.2.2	Number of family members re-united with their families	4	2	2	8	Cumulative year-end
	Q1	2	1	0	3	
	Q2	0	0	1	1	
	Q3	1	1	0	2	
	Q4	1	0	1	2	
3.2.3	Number of family members participating in parenting Programmes.	125	195	120	440	Cumulative year-end
	Q1	25	50	40	115	
	Q2	30	60	20	110	
	Q3	40	40	20	100	
	Q4	30	45	40	115	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service	328	80	82	20	410
3.2.2 Number of family members re-united with their families	7	90	1	10	8
3.2.3 Number of family members participating in parenting Programmes	352	80	88	20	440

3.3 CHILD CARE AND PROTECTION

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

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Reported cases of child abuse	3.3.1 Number of reported cases of child abuse	0	0	0	3	6	8	10
	Children placed with valid foster care orders.	3.3.2 Number of children placed with valid foster care orders.	1 000	1 000	1 000	1 315	1 330	1330	1330
	Children placed in foster care	3.3.3 Number of children placed in foster care.	10	15	24	34	34	30	30
	children in foster care re-unified with their families.	3.3.4 Number of children in foster care re-unified with their families.	0	0	0	0	0	0	0
	People accessing funded Prevention and Early Intervention Programmes	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	0	250	260	345	345	350	350
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	0	0	0	2	2	4	8

QUARTERLY TARGETS: CHILD CARE AND PROTECTION

Output Indicators	Annual target 2024/25	Quarterly targets				Calculation Type	
		1st	2nd	3rd	4th		
3.3.1	Number of reported cases of child abuse	6	1	2	2	1	Cumulative year-end
3.3.2	Number of children placed with valid foster care orders	1 330	1 315	1 313	1 324	1 330	Cumulative year to date
3.3.3	Number of children placed in Foster Care	34	5	11	9	9	Cumulative year-end
3.3.4	Number of children in foster care re-unified with their families	0	0	0	0	0	Cumulative year-end
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	345	135	120	45	45	Cumulative year-end
3.3.6	Number of children recommended for adoption	2	0	1	0	1	Cumulative year-end

2024/25 LSM TARGETS: CHILD CARE AND PROTECTION

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORT SDC	CENTANE SDC	NGQAMAKHWE SDC		
3.3.1	Number of reported cases of child abuse	2	2	2	6	Cumulative year-end
	Q1	0	0	1	1	
	Q2	0	1	1	2	
	Q3	1	1	0	2	
	Q4	1	0	0	1	
3.3.2	Number of children placed with valid foster care orders	618	387	325	1 330	Cumulative year to date
	Q1	614	382	319	1 315	
	Q2	605	389	319	1 313	
	Q3	621	387	316	1 324	
	Q4	618	387	325	1 330	
3.3.3	Number of children placed in Foster Care	15	9	10	34	Cumulative year-end
	Q1	3	1	1	5	
	Q2	2	4	5	11	
	Q3	5	2	2	9	
	Q4	5	2	2	9	
3.3.4	Number of children in foster care reunified with their families	0	0	0	0	Cumulative year-end
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	0	0	0	0	
	Q4	0	0	0	0	
3.3.5	Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	205	70	70	345	Cumulative year-end
	Q1	105	15	15	135	
	Q2	70	25	25	120	
	Q3	15	15	15	45	
	Q4	15	15	15	45	
3.3.6	Number of children recommended for adoption	1	0	1	2	Cumulative year-end
	Q1	0	0	0	0	
	Q2	1	0	0	1	
	Q3	0	0	0	0	
	Q4	0	0	1	1	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PERFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
3.3.1 Number of reported cases of child abuse	4	80	2	20	6
3.3.2 Number of children with valid foster care orders.	1064	80	266	20	1330
3.3.3 Number of children placed in foster care	34	100	0	0	34
3.3.4 Number of children in foster care re-unified with their families.	0	-	-	-	-
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	276	80	69	20	345
3.3.6 Number of children recommended for adoption	2	100	-	0	2

3.4 PARTIAL CARE SERVICES

The primary focus of the programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during day and could include overnight. Develop provincial partial care strategy and profile for partial care as enshrined in the Children's Act 30/2005 as amended. Registration and monitoring of partial care facilities (private school hostels, temporary respite care referral to as special day care centres and after school care) to ensure compliance with norms and standards. The programme also focuses more on prioritization and providing care for children with disabilities, which are those children with cognitive impairments, hearing impairment, deafness, speech or language impairment, blindness, deaf blindness, serious emotional disturbance, orthopedic impairment, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific planning disabilities and who by reason of qualifying disability require special education and care.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 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									
Increased universal access to quality childcare and protection services	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	0	0	0	0	1	1	1
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	0	0	0	10	13	14	15
	Children benefiting from funded Special Day Care Centres	3.4.3 Number of children benefiting from funded Special Day Care Centres	0	0	0	0	0	0	0

QUARTERLY TARGETS: PARTIAL CARE SERVICES

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
3.4.1	Number of newly registered partial care facilities	1	0	1	0	0	Cumulative year end
3.4.2	Number of children accessing newly registered partial care facilities	13	0	13	0	0	Cumulative year end
3.4.3	Number of children benefiting from funded Special Day Care Centres	0	0	0	0	0	Non-cumulative highest figure

2024/25 LSM TARGET: PARTIAL CARE SERVICES

OUTPUT INDICATORS	MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
	BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
3.4.1 Number of newly registered partial care facilities	1	0	0	1	Cumulative year-end
	Q1	0	0	0	
	Q2	1	0	0	
	Q3	0	0	0	
	Q4	0	0	0	
3.4.2 Number of children accessing newly registered partial care facilities	0	0	0	13	Cumulative year-end
	Q1	0	0	0	
	Q2	13	0	13	
	Q3	0	0	0	
	Q4	0	0	0	
3.4.3 Number of children benefiting from funded Special Day Care Centres	0	0	0	0	Non-cumulative highest figure
	Q1	0	0	0	
	Q2	0	0	0	
	Q3	0	0	0	
	Q4	0	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.4.1. Number of newly registered partial care facilities	1	100	0	0	1
3.4.2. Number of children accessing newly registered partial care facilities	13	100	0	0	13
3.4.3. Number of children benefiting from funded Special Day Care Centres	0	0	0	0	0

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

Protection Organizations).

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children placed in Child and Youth Care Centers.	3.5.1 Number of children in care and protection, accessing Child and Youth Care Centers.	0	0	20	20	20	20	20
	Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	3.5.2 Number of children in CYCCs re-unified with their families	0	0	5	5	5	5	5

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

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

2024/25 LSM TARGETS: CHILD AND YOUTH CARE CENTRES

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

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
3.5.1 Number of children placed in Child and Youth Care Centers	2	10	18	90	20
3.5.2 Number of children in CYCCs re-unified with their families	3	60	2	40	5

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

Provide protection, care and support to vulnerable children in communities including services to children with disabilities (child headed household) children living and working on the street. This is undertaken through provision of Community Based Prevention and Early Intervention Services to support Vulnerable Children in communities former “Isibindi” model and Drop-In Centres as an implementation mechanism. Target has not increased as there is no additional budget as this service is delivered through funded organizations implementing former Isibindi model and Drop-In Centres as provided for in the Children's Act 38 of 2005 as amended.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated performance 2023/24	Medium-Term Target		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)	-	-	-	98	98	98	98

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

Output Indicators			Annual Target 2023/24	Quarterly Targets				Calculation Type
				1 st	2 nd	3 rd	4 th	
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes		98	98	98	98	98	Cumulative year to date

2024/25 LSM TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
3.6.1	Number of Children reached through community-based Prevention and Early Intervention Programmes	48	50	0	98	Cumulative year to date
	Q1	48	50	0	98	
	Q2	48	50	0	98	
	Q3	48	50	0	98	
	Q4	48	50	0	98	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes.	98	100	0	0	98

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

PROGRAMME 4: RESTORATIVE SERVICES

PROGRAMME PURPOSE

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

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

4.1 MANAGEMENT AND SUPPORT

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Support services coordinated	4.1. Number of support services coordinated	12	18	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	3 000	3 500	4 000	5 280	5 300	5500	5500
	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	0	0	0	2	2	2	2
	Children in conflict with the law who accessed secure care programmes	4.2.3 Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	0	0	0

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3 rd	4 th	
4.2.1	Number of persons reached through Social Crime Prevention Programmes		5 300	1 400	1 400	1 400	1 100	Cumulative year-end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes		2	0	0	1	2	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes		0	0	0	0	0	Cumulative year to date

2024/25 LSM TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
4.2.1	Number of persons reached through Social Crime Prevention Programmes	2 300	1 500	1 500	5 300	Cumulative year-end
	Q1	600	400	400	1400	
	Q2	600	400	400	1400	
	Q3	600	400	400	1400	
	Q4	500	300	300	1100	
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	2	0	0	2	Cumulative year to date
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	1	0	0	1	
	Q4	2	0	0	2	
4.2.3	Number of children in conflict with the law who accessed secure care programmes	0	0	0	0	Cumulative year to date
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	0	0	0	0	
	Q4	0	0	0	0	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	5300	100%	0	0	5300
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	2	100%	0	0	2
4.2.3 Number of children in conflict with the law who accessed secure care programmes	0	100%	0	0	0

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered sustainable and self-reliant communities	Victims of crime and violence accessing Support services	4.3.1 Number of victims of crime and violence accessing Support services	950	950	950	900	700	700	700
	Human trafficking victims who accessed social services	4.3.2 Number of human trafficking victims who accessed social services	0	0	0	1	1	1	1
	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	15	10	8	8	8
	People reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	3 000	3 000	3 00	4 470	4 470	4500	5000

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing support services		700	175	350	525	700	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services		1	0	0	1	0	Cumulative year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services		8	2	2	2	2	Cumulative year end
4.3.4	Number of persons reached through Gender Based Violence prevention programmes		4 470	800	1 270	1 750	650	Cumulative year end

2024/25 SERVICE OFFICE TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
4.3.1	Number of victims of crime and violence accessing support services	233	233	234	700	Cumulative year to date
	Q1	58	58	59	175	
	Q2	117	117	116	350	
	Q3	175	175	175	525	
	Q4	233	233	234	700	
4.3.2	Number of human trafficking victims who accessed social services	1	0	0	1	Cumulative year-end
	Q1	0	0	0	0	
	Q2	0	0	0	0	
	Q3	1	0	0	1	
	Q4	0	0	0	0	
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	4	4	0	8	Cumulative year-end
	Q1	1	1	0	2	
	Q2	1	1	0	2	
	Q3	1	1	0	2	
	Q4	1	1	0	2	
4.3.4	Number of persons reached through Gender Based Violence prevention programmes	3 000	930	540	4 470	Cumulative year-end
	Q1	500	200	100	800	
	Q2	900	230	140	1 270	
	Q3	1 200	350	200	1 750	
	Q4	400	150	100	650	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
4.3.1 Number of victims of crime and violence accessing Support services	420	60%	280	40%	700
4.3.2 Number of human trafficking victims who accessed social services	1	100%	0	0%	1
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	0	0%	8	100%	8
4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	2682	60%	1788	40%	4470

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
EHC enhanced human capabilities to advance social change	People reached through substance abuse prevention programmes.	4.4.1 Number of people reached through substance abuse prevention programmes.	1 000	1 050	2 000	3 930	4 000	4000	4000
	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	0	10	18	24	24	25	25

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
4.4.1	Number of people reached through substance abuse prevention programmes.		4 000	1 100	1 100	1 100	700	Cumulative year end
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services		24	6	12	17	24	Cumulative year to date

2024/25 LSM TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
4.4.1	Number of people reached through substance abuse prevention programmes.	1 800	1 100	1 100	4 000	Cumulative year end
	Q1	500	300	300	1 100	
	Q2	500	300	300	1 100	
	Q3	500	300	300	1 100	
	Q4	300	200	200	700	
4.4.2	Number of service users who accessed Substance Use Disorder (SUD) treatment services	10	7	7	24	Cumulative year to date
	Q1	2	2	2	6	
	Q2	5	4	3	12	
	Q3	7	5	5	17	
	Q4	10	7	7	24	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
		%		%	
4.4.1 Number of people reached through substance abuse prevention programmes.	2400	60%	1600	40%	4000
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	24	100%	0	0%	24

PROGRAMME 5

DEVELOPMENT & RESEARCH

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PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 5: Improved administrative and financial systems for effective service delivery									
human capabilities to advance social	Management support services coordinated	5.1.1 Number of management support services coordinated	12	16	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

5.2 COMMUNITY MOBILIZATION

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes	3 000	4 000	880	930	930	940	950
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	0	0	3	6	6	7	8

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes		930	234	468	702	930	930Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development		6	1	2	3	0	Cumulative year end

2024/25 LSM TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
5.2.1	Number of people reached through Community Mobilization Programmes	310	310	310	930	Cumulative year to date
	Q1	78	78	78	234	
	Q2	156	156	156	468	
	Q3	234	234	234	702	
	Q4	310	310	310	930	
5.2.2	Number of communities organized to coordinate their own Development	2	2	2	6	Cumulative year end
	Q1	0	0	1	1	
	Q2	1	1	0	2	
	Q3	1	1	1	3	
	Q4	0	0	0	0	

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 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	NPOs capacitated	5.3.1 Number of NPOs capacitated	2	2	8	15	35	37	38
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	0	10	10	15	35	36	38
	Work opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	0	0	55	98	102	102	102

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.3.1	Number of NPOs capacitated	35	8	8	12	7	Cumulative year-end
5.3.2	Number of Cooperatives capacitated	35	8	8	12	7	Cumulative year-end
5.3.3	Number of work opportunities created through EPWP	116	116	116	116	116	Non-cumulative Highest figure

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

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
5.3.1	Number of NPOs capacitated	13	12	10	35	Cumulative year-end
	Q1	3	3	2	8	
	Q2	3	3	2	8	
	Q3	4	4	4	12	
	Q4	3	2	2	7	
5.3.2	Number of Cooperatives capacitated	13	12	10	35	Cumulative year-end
	Q1	3	3	2	8	
	Q2	3	3	2	8	
	Q3	4	4	4	12	
	Q4	3	2	2	7	
5.3.3	Number of work opportunities created through EPWP	38	39	39	116	Non-cumulative highest figure
	Q1	38	39	39	116	
	Q2	38	39	39	116	
	Q3	38	39	39	116	
	Q4	38	39	39	116	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	0	100	100	250	240	260	280
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	0	0	0	16	0	5	10
	People accessing food through DSD feeding programmes (centre based)	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	0	0	200	240	240	260	280
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives	20	20	20	32	32	34	36
	Opportunities of linked Cooperatives increased.	5.4.5 Number of cooperatives linked to economic opportunities	0	0	0	1	3	4	5

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
5.4.1 Number of people benefiting from poverty reduction initiatives	240	180	200	210	240	Cumulative year to- date
5.4.2 Number of households accessing food through DSD food security programmes	0	0	0	0	0	Cumulative year to- date
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based).	240	180	200	210	240	Cumulative year to date
5.4.4 Number of CNDC participants involved in developmental initiatives	32	8	8	8	8	Cumulative year end
5.4.5 Number of cooperatives linked to economic opportunities	3	1	1	1	0	Cumulative year end

2024/25 LSM TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	MINQUWA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
	BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
5.4.1 Number of people benefiting from poverty reduction initiatives	80	80	80	240	Cumulative year to date
	Q1 60	60	60	180	
	Q2 67	67	66	200	
	Q3 70	70	70	210	
	Q4 80	80	80	240	
5.4.2 Number of households accessing food through DSD food security programmes	0	0	0	0	Cumulative year to date
	Q1 0	0	0	0	
	Q2 0	0	0	0	
	Q3 0	0	0	0	
	Q4 0	0	0	0	
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	80	80	80	240	Cumulative year to date
	Q1 60	60	60	180	
	Q2 67	67	66	200	
	Q3 70	70	70	210	
	Q4 80	80	80	240	
5.4.4 Number of CNDC participants involved in developmental initiatives.	16	8	8	32	Cumulative year end
	Q1 4	2	2	8	
	Q2 4	2	2	8	
	Q3 4	2	2	8	
	Q4 4	2	2	8	
5.4.5 Number of cooperatives linked to economic opportunities	1	1	1	3	Cumulative year end
	Q1 1	0	0	1	
	Q2 0	0	1	1	
	Q3 0	1	0	1	
	Q4 0	0	0	0	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets	
			2020/21	2021/22	2022/23		2024/25	2025/26
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities								
	Households profiled	5.5.1 Number of households profiled	800	800	880	960	960	980
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	0	0	5	6	6	10
Communities profiled in a ward		5.5.3 Number of communities profiled in a ward	3	3	5	6	6	12
Profiled households linked sustainable livelihoods programmes		5.5.4 Number of profiled households linked sustainable livelihoods programmes	3	5	10	96	96	100
Empowered, sustainable and self-reliant communities								

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

	Output Indicators	Annual target 2024/25	Quarterly Targets			Calculation Type
			1st	2nd	3rd	
5.5.1	Number of households profiled	960	240	480	720	960
5.5.2	Number of Community Based Plans developed	6	0	1	3	Cumulative year to date
5.5.3	Number of Communities profiled in a ward	6	2	3	1	Cumulative year-end
5.5.4	Number of profiled households linked sustainable livelihoods programmes	96	25	50	75	Cumulative year to date

2024/25 LSM TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	MNCUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
	BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
5.5.1 Number of households profiled	320	320	320	960	
Q1	80	80	80	240	
Q2	160	160	160	480	
Q3	240	240	240	720	
Q4	320	320	320	960	
5.5.2 Number of Community Based Plans developed	2	2	2	6	
Q1	0	0	0	0	
Q2	1	0	0	1	
Q3	1	1	1	3	
Q4	2	2	2	6	
5.5.3 Number of Communities profiled in a ward	2	2	2	6	
Q1	0	1	1	2	
Q2	1	1	1	3	
Q3	1	0	0	1	
Q4	0	0	0	0	
5.5.4 Number of households linked sustainable livelihoods programmes	32	32	32	96	
Q1	9	8	8	25	
Q2	16	17	17	50	
Q3	25	25	25	75	
Q4	32	32	32	96	

5.6 YOUTH DEVELOPMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Enhanced human capabilities to advance social change	Youth development structures supported	5.6.1 Number of youth development structures supported	3	3	4	6	6	6	6
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	10	10	20	30	60	70	80
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	100	150	180	300	360	380	400

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 st	2 nd	3 rd	4 th	
5.6.1	Number of youth development structures supported		6	6	6	6	6	Non-cumulative highest figure
5.6.2	Number of youth participating in skills development Programmes.		60	15	20	15	10	Cumulative year-end
5.6.3	Number of youth participating in youth mobilisation Programmes		360	100	100	80	80	Cumulative year-end

2024/25 LSM TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
5.6.1	Number of youth development structures supported	2	2	2	6	Non-cumulative highest figure
	Q1	2	2	2	6	
	Q2	2	2	2	6	
	Q3	2	2	2	6	
	Q4	2	2	2	6	
5.6.2	Number of youth participating in skills development Programmes.	20	20	20	60	Cumulative year end
	Q1	5	5	5	15	
	Q2	10	5	5	20	
	Q3	5	5	5	15	
	Q4	0	5	5	10	
5.6.3	Number of youth participating in youth mobilization Programmes	120	120	120	360	Cumulative year end
	Q1	50	30	20	100	
	Q2	30	50	20	100	
	Q3	20	20	40	80	
	Q4	20	20	40	80	

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 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	0	50	80	150	150	160	170
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	0	0	0	2	2	2	2
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of social grant beneficiaries linked to sustainable livelihoods opportunities	0	0	0	19	9	10	10

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators		Annual Target 2024/25	Quarterly targets				Calculation Type
			1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment	150	36	82	118	150	Cumulative year to-date
5.7.2	Number of women livelihood initiatives supported	2	2	2	2	2	Non-cumulative highest figure
5.7.3	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	18	18	18	18	18	Non-cumulative highest figure

2024/25 LSM TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS		MNQUMA LSM OFFICE			2024/25 LSM APP TARGET	CALCULATION TYPE
		BUTTERWORTH SDC	CENTANE SDC	NGQAMAKHWE SDC		
5.7.1	Number of women participating in women empowerment programmes	50	50	50	150	Cumulative year to date
	Q1	13	13	13	39	
	Q2	26	26	26	78	
	Q3	39	39	39	117	
	Q4	50	50	50	150	
5.7.2	Number of women livelihood initiatives supported	1	1	0	2	Non-cumulative highest figure
	Q1	1	1	0	2	
	Q2	1	1	0	2	
	Q3	1	1	0	2	
	Q4	1	1	0	2	
5.7.3	Number of social grant beneficiaries linked to sustainable livelihoods opportunities	6	6	6	18	Non-cumulative highest figure
	Q1	6	6	6	18	
	Q2	6	6	6	18	
	Q3	6	6	6	18	
	Q4	6	6	6	18	

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

DISAGREGGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			Quarterly			
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									
Stakeholders from vulnerable groups and relevant sectors (Women, Persons with Disabilities, Communities, etc)	1. Engagement session reports with Attendance Registers	Count	all Quantitative (Simple Count)	Quarterly	Increase in number of engagements with DM	Deputy Administration Director of key stakeholder of the Department			
	2. Stakeholder database	2. Stakeholder database	2. Stakeholder database	2. Stakeholder database	Sessions of the DM				
	3. 3x LSO monthly performance report	3.. 3x LSO monthly performance report	3. 3x LSO monthly performance report	3. 3x LSO monthly performance report	Registrars				
	4. LSO 1 st quarterly report	Registers							
	5. LSO Annual Report	Registers							
	5. LSO Annual Performance Plan	Registers							
	6. 3x YFM reports	Registers							
	7. LSO First Budget Plan	Registers							

						CALCULATION TYPE:
						Cumulative year end
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
				7. 3x NM reports		

NPO MANAGEMENT

						CALCULATION TYPE:
						Cumulative year end
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
NPOs	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

						CALCULATION TYPE:
						Cumulative year end
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
NPOs	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	1. Reports on compliance interventions undertaken.	Count all Compliance interventions undertaken	Quantitative (Simple Count)	Quarterly
					Compliance by NPOs	NPO Coordinator

1.2.5 INDICATOR TITLE: Number of funded NPOs							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: This refers to the total number of funded NPOs in line with the PFA									
SPATIAL TRANSFORMATION: This indicator will be implemented in 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		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:
	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.	1. List of funded organizations.
NPOs	SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY
	Count all the funded NPOs	Quantitative (Simple Count)	Quantitative (Simple Count)	NPO Coordinator					
1.2.6 INDICATOR TITLE: Number of funded organizations monitored							CALCULATION TYPE: Cumulative year end		
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Improved compliance of NPOs.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:
	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.	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.
NPOs	SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY
	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	All NPOs monitored	All NPOs monitored	Manager: NPO				
1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days							CALCULATION TYPE: Non-cumulative highest figure		
DEFINITION: Percentage of invoices and claims paid within 30 days									
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Payment of invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescriptions.									
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:
	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.
N/A	SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY
	Calculate the percentage of invoices and claims paid within 30 days. Invoice register	Quantitative (Simple Count)	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Manager				

FINANCIAL MANAGEMENT

SUPPLY CHAIN MANAGEMENT

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE			CALCULATION TYPE: Non-cumulative highest figure				
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	1. Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Manager	District Director						

• CORPORATE SERVICES

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE			CALCULATION TYPE: Non-cumulative highest figure				
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Woman / Youth Disability	1. Employment Equity Report	1. Employment Equity Quarterly Report	1. HRD quarterly report	1. Employment Equity Quarterly Report	Responsive workforce	Quantitative (Simple Count)	(Simple Quarterly)	Improved organisation employee performance, development, capabilities and resources	Corporate Services Manager	District Director			

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

CALCULATION TYPE: Cumulative year end

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

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

2.2 SERVICES TO OLDER PERSONS

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

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

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

2.3 SERVICES TO PERSONS WITH DISABILITIES

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

DEFINITION: This indicator counts the number of Persons with disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015-2030)

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with residential facilities for persons with Disabilities

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

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

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

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

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded protective workshops for Persons with disabilities

ASSUMPTIONS: Empowered Persons with disabilities with improved socio-economic status

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA		METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women Men Youth Persons with Disabilities	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing Residential Facilities	Quantitative (Simple Count)	Quarterly	To promote the socio-economic empowerment of persons with disabilities	Social Work Supervisor	Deputy Director: Administration	

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 the District and all Service Offices

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

DISAGGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	MEANS OF VERIFICATION/POE	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Social Workers, Social Auxiliary Workers, and Child and Youth Care workers, Community Care Givers, Student Support from TVET Colleges and Universities) (women, men, young people, persons with disabilities)	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	1. Consolidated data base of implementers trained on social and behaviour change programmes.	Attendance Registers of implementers trained on social and behaviour change programmes.	Quantitative (Simple Count)	Quarterly	Increase in the coverage of beneficiaries in need of Psychosocial support services	Social Work Supervisor	Deputy Director: Administration

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

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

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

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

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

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

2.5: SOCIAL RELIEF

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

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

3.2 CARE AND SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participated in family preservation services

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

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

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

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

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

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Supervisor	Deputy Director: Administration

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

3.3 CHILDCARE AND PROTECTION

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

				CUMULATIVE YEAR TO DATE			
				DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.			
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices				ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.			
DISAGGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	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	Beneficiary files with valid foster care court count (orders to be strictly in the service office to maintain foster confidentiality)	Quantitative (Simple Count) with quarterly reporting cycle

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

- Sections 156 & 186: New placement
- Section 171: Transfer of a child from one alternative care to another
- Section 175: Discharge of a child from foster care placement
- Section 187: Re-unification of a child with his/her biological parent(s) or family
- Section 188: Termination of foster care placement
- Death of a child in a foster care placement

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

3.3.5 INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP)				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.				SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices			
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT
Persons including children to ensure prevention of violence, child abuse, abandonment, neglect, exploitation, intervention programmes and interventions that promote reunification services.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of people Prevention and Early Intervention Programmes (PEIP) implemented	Quantitative (Simple Count)
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	DESIRED PERFORMANCE
Persons including children to ensure prevention of violence, child abuse, abandonment, neglect, exploitation, intervention programmes and interventions that promote reunification services.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Quarterly	To safeguard all children in need of Care and Protection within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP)
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 children requiring permanent recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	Beneficiary files for adoption to be strictly kept in the service office to maintain confidentiality	Quantitative (Simple Count)
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE	DESIRED PERFORMANCE
Children in need of care and protection under 18 years children requiring permanent recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	Quarterly	Stable permanent care for children in need of care and protection
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 children requiring permanent recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	1. Consolidated database of children for recommended adoption	Social Work Supervisor	Deputy Director: Administration
3.3.6 INDICATOR TITLE: Number of children recommended for adoption	CALCULATION TYPE: Cumulative year end						
DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.	SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices						
ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.							

3.4 PARTIAL CARE SERVICES

		CUMULATIVE YEAR END							
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: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Increase in number of registered Partial Care Facilities that are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.									
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children 0-18	1. Dated and signed database registered Partial Care facilities	1.Dated and signed database registered of Partial Care facilities	1.Dated and signed database registered of Partial Care facilities	1.Dated and signed database registered of Partial Care facilities	1.Dated and signed database registered of Partial Care facilities				

		CUMULATIVE YEAR END							
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: This indicator will be implemented in the District and all Service Offices									
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.									
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	SOURCE OF DATA/ MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities				

3.4.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres						CALCULATION TYPE: Non-Cumulative Highest Figure	
DEFINITION: This indicator counts the number of children benefitting from funded Special Day Care Centres							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with Special Day Centres							
ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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 signed database of children benefiting from funded Special day Care centres	1.Dated and signed database of children benefiting from funded Special day Care centres	1.Dated and signed database of children benefiting from funded Special day Care centres	1.Dated and signed database of children benefiting from funded Special day Care centres	Dated and signed database of children benefiting from funded Special day Care centres	Dated and signed database of children benefiting from funded Special day Care centres	Quantitative (Simple Count)
					Attendance register of children from funded Special day Care centres	Attendance register of children from funded Special day Care centres	Quarterly
							Desired Performance
							Indicator Responsibility
							Validation Responsibility

3.5.1. INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.						CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders.							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs							
ASSUMPTIONS: Care and protection of vulnerable children							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1.Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	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.	Quantitative (Simple Count)
							Quarterly
							Desired Performance
							Indicator Responsibility
							Validation Responsibility

3.5 CHILD AND YOUTH CARE CENTRES

3.5.1. INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.						CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centers. It includes children placed with court orders and those without court orders.							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with CYCCs							
ASSUMPTIONS: Care and protection of vulnerable children							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ ASSESSMENT
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1.Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	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.	Quantitative (Simple Count)
							Quarterly
							Desired Performance
							Indicator Responsibility
							Validation Responsibility

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

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

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF DATA CALCULATION/ASSESSMENT	SOURCE OF DATA	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Programme Staff (women, men, young people, persons with disabilities)	1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly, 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 6. Annual Draft Plan 7. First Budget Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Half Year Report	Total number support coordinated for strategic alignment and integration.	Quarterly	To ensure that all sub-Social Work programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Deputy Director: Administration	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
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DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)

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

ASSUMPTIONS: People participate in crime awareness and life skills programmes. Increase in the number of persons reached through social crime prevention programmes

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Registers of all persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars.	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Work Supervisor

4.2.2	INDICATOR TITLE: Number of persons in conflict with the law who completed diversion programmes	CALCULATION TYPE: Cumulative year to date
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DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.

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

ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.

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

4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care centres							CALCULATION TYPE: Cumulative year to date		
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.							SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with secure care centres (East London & King Williams Town)		
ASSUMPTIONS: Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres participate in therapeutic and vocational skills programmes									
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
Children and youth	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance Registers (Registers of children in conflict (Simple Count) with the law who accessed residential programmes at secure care centres.)	Quantitative	Quarterly	Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes
						Beneficiary files for children in conflict with the law who accessed secure care centres			Social Work Supervisor
									Deputy Director: Administration

4.3 VICTIM EMPOWERMENT PROGRAMME

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

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

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

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

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

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

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

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

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

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

4.3.3. INDICATOR TITLE: Number of victims of GBVF and crime who accessed sheltering services.

DEFINITION: This indicator counts the number of victims of gender-based violence and crime and their children, accessing sheltering services (Khuseleka/shelters and white doors).

Spatial Transformation: This indicator will be implemented in the District and all Service Offices with sheltering services (East London & King Williams Town)

ASSUMPTIONS: All victims of gender-based violence and crime in need of shelter accommodation access protection, care and support services

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.	Process Files of victims of GBVF and crime who accessed sheltering services with primary source document, admission and discharged registers strictly kept in the shelter facilities to maintain confidentiality	Quantitative (Simple Count)	Quarterly	All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.	Social Work Supervisor Deputy Director: Administration

4.3.4 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes

DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)

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

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 of all persons reached through persons Based through Gender Violence Prevention Programmes	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of gender-based violence and crime.	Social Work Supervisor Deputy Director: Administration

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
							CALCULATION TYPE:	Cumulative year end
Programme Staff (women, men, young people, persons with disabilities)	1.March Monthly Report, 2.April Monthly Report, 3.May Monthly Report, 4.Fourth Quarterly Report, 5.Annual Report	1.June Monthly Report, 2.July Monthly Report, 3.August Monthly Report, 4.First Quarterly Report, 5.Annual Performance Plan	1.September monthly Report, 2.October Monthly Report, 3.November Monthly Report, 4.Second Quarterly Report, 5.Half Year Report	1.December Total number support coordinated for strategic alignment 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-CDP/ Supervisor	Deputy Director: Administration

5.2. COMMUNITY MOBILIZATION

5.2.1 INDICATOR TITLE: Number of people reached through Community Mobilization Programmes

DEFINITION: This indicator counts the number of people attending a mobilization session which may be a dialogue, advocacy, campaign, information sharing session. This may include Ministerial programmes such as Imikhonzo, Mayoral outreach programmes and limbizos.

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

ASSUMPTIONS: People attending mobilization sessions are capacitated by information received and empowered to access service delivery from government

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			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	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	Attendance Registers of people reached through Community Mobilization Programmes	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards	2. Signed Attendance registers	2. Signed Attendance registers	2. Signed Attendance registers					

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

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Targeted Communities: Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	1. Consolidated database of community development structures	List of communities organised to coordinate their own development	Quarterly	Increase in the number of communities organised to coordinate their own Development	CDP/ Supervisor	Deputy Director: Administration

3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

		CUMULATIVE YEAR END		CUMULATIVE YEAR END	
		CUMULATIVE YEAR END		CUMULATIVE YEAR END	
INDICATOR TITLE:	NUMBER OF NPOS CAPACITATED	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
DISAGREGATION OF BENEFICIARIES	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
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.	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	QUARTERLY	IMPROVED PERFORMANCE AND COMPLIANCE OF NPOS.
PARTIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices	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. ATTENDANCE REGISTERS OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	QUARTERLY	CDP/ SUPERVISOR AND OF
ASSUMPTIONS: Capacitation of NPOs improves functionality, governance, and compliance.	1. CONSOLIDATED DATABASE OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	1. ATTENDANCE REGISTERS OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	1. ATTENDANCE REGISTERS OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	QUARTERLY	CDP/ SUPERVISOR AND OF
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.	1. CONSOLIDATED DATABASE OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	1. ATTENDANCE REGISTERS OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	1. ATTENDANCE REGISTERS OF CAPACITATED NPOS 2. ATTENDANCE REGISTERS, 3. CONSOLIDATED CAPACITY BUILDING REPORTS	QUARTERLY	CDP/ SUPERVISOR AND OF

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

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELHOODS

5.4.1 INDICATOR TITLE:

Number of people benefiting from poverty reduction initiatives

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

CALCULATION TYPE:

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

Spatial Transformation:

This indicator will be implemented in the District and all Service Offices

ASSUMPTIONS:

Food security programmes enhance living conditions of vulnerable individuals.

5.4.2 INDICATOR TITLE:

Number of households accessing food through DSD food security programmes

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
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	Quantitative (Simple Count)	Quarterly Improved access to food at household level	CDP/ Supervisor	Deputy Director: Administration			

CALCULATION TYPE:

Cumulative year to date
This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996

Spatial Transformation:

This indicator will be implemented in the District and all Service Offices.

ASSUMPTIONS:

Food security programmes enhance living conditions of vulnerable households.

5.4.3	INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)	CALCULATION TYPE: Cumulative year to-date												
DEFINITION: This indicator counts the number of people who accessed nutritious food through DSD centre-based feeding programmes such as CNDCs and shelters for homeless people in line with Integrated Food Security and Nutrition Policy (2000) and NPO Act 1996														
Spatial Transformation: This indicator will be implemented in the District and all Service Offices with CNDCs (East London & Dimbaza)														
ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.														
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	Attendance Registers of people food DSD	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	CDP/Supervisor	Deputy Director: Administration			
5.4.4			CALCULATION TYPE: Cumulative year end			DEFINITION: The indicator counts the number of people participating in CNDCs who have benefited through developmental programmes (income generation, skills development, life and interpersonal skills) in line with Skills Development Strategy 111, Integrated Food Security and Nutrition Policy 2002.			Spatial Transformation: This indicator will be implemented in the District and all Service Offices with CNDCs					
ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.			DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	1.Consolidated databases of participants involved in developmental initiatives	Skills audit on developmental activities and Attendance Registers of participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	CDP/Supervisor	Deputy Director: Administration			

5.4.5	INDICATOR TITLE: Number of cooperatives linked to economic opportunities	CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.							
Spatial Transformation: This indicator will be implemented in the District and all Service Offices							
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	VALIDATION RESPONSIBILITY	
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,	1. Signed contracts of Cooperatives linked to CNDCCs for economic opportunities	Quantitative (Simple Count)	CDP/ Supervisor	
					Increased number of cooperatives linked to economic opportunities	Deputy Director: Administration	

COMMUNITY BASED RESEARCH AND PLANNING

5.5.1	INDICATOR TITLE: Number of households profiled	CALCULATION TYPE: Cumulative year to-date					
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017							
Spatial Transformation: This indicator will be implemented in the District and all Service Offices							
ASSUMPTIONS: Information gathered from profiling assists in planning interventions and relevant strategies to improve household livelihoods							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	VALIDATION RESPONSIBILITY	
Vulnerable households that may fall within the 39 poorest wards .	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	List households of Quantitative (Simple Quarterly Count) and captured NYSIS Report	Improved service delivery to poor households through relevant interventions.	
						Deputy Director: Administration	

5.5.2 INDICATOR TITLE: Number of Community Based Plans developed

DEFINITION: This indicator counts the number of community-based plans that were developed to facilitate action planning of the communities to address socio-economic challenges in each ward in line with Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE				REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans 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 developed.	Quantitative (Simple/Quarterly)	Informed decisions and interventions	Deputy Director: Administration

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward

DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.

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

ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions

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

5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth development structures supported.

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
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 supported	1. Register of youth development structures supported	1. Quantitative (Simple Quarterly)	1. Increase in number of youth supported.	1. CDP/ Supervisor	1. Increase in number of structures supported.	1. Quarterly	1. Increase in number of youth supported.	1. Deputy Director: Administration	1. Deputy Director: Administration

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

DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school unemployed graduates, youth 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, Leanerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, chef/culinary skills, designing and sewing, welding and motor mechanic and others.

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Youth with disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers, 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Attendance Registers 2. Training reports 3. Database of youth participants.	1. Quantitative (Simple Count)	1. Quarterly	1. Improved skills among young people for employment and creation of entrepreneurial opportunities.	1. CDP/ Supervisor	1. Deputy Director: Administration

5.6.3 INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.						CALCULATION TYPE: Cumulative year end
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, youth dialogues, Intergenerational dialogues, youth camps, social behaviour change programmes, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).						
Spatial Transformation: This indicator will be implemented in the District and all Service Offices						
ASSUMPTIONS: Active participation of youth in mobilisation programmes.						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
	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	Attendance Registers of youth participating in Youth Mobilisation Programmes.	Quantitative (Simple Count)	Quarterly
						Increased number of young people participating in Youth Mobilisation Programmes
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE
	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Unemployed Women including 2% of Women with Disabilities	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	1. Consolidated Report on empowerment programs, 2. Consolidated database for women.	Attendance Registers of women participating in empowerment programmes.	Quantitative (Simple Count)	Quarterly
						Active participation of women in socio economic development programmes and social inclusion

5.7 WOMEN DEVELOPMENT

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

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE						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					
Unemployed Women including 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. List of funded Women livelihood initiatives	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	CDP/ Supervisor	Deputy Director: Administration												
Social grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research													

CALCULATION TYPE: Non-Cumulative highest figure

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 the District and all Service Offices with funded women livelihood initiatives supported (King Williams Town & Zwellitsha)

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

CALCULATION TYPE: Non-Cumulative highest figure

5.7.3 INDICATOR TITLE: Number of child support grant beneficiaries linked to sustainable livelihoods opportunities

DEFINITION: This indicator counts the number of child support grant beneficiaries (with specific focus to mothers of children affected by malnutrition) linked to sustainable livelihoods opportunities

SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on hotspots of malnutrition identified by DoH across the Province

ASSUMPTIONS: Child support grant beneficiaries linked to sustainable livelihoods opportunities to reduce poverty.

CALCULATION TYPE: Non-Cumulative highest figure

DISAGREGATION OF BENEFICIARIES

MEANS OF VERIFICATION/POE

DISAGREGATION OF BENEFICIARIES

MEANS OF VERIFICATION/POE

DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE						DISAGREGATION OF BENEFICIARIES						MEANS OF VERIFICATION/POE					
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY					
Social grant beneficiaries	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Consolidated database of CSG beneficiaries linked to sustainable livelihoods initiatives	1. Assessment Tool Beneficiary Files	Quantitative (Simple Count)	Quarterly	Improved women livelihood initiatives provide opportunities for economic participation and inclusion of women in the mainstream economy.	Chief Director: Development and Research													

LOCAL SERVICE OFFICE

2024/25

ANNUAL OPERATIONAL PLAN

"Building a caring Society. Together."



PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 51 533
Goods and Services		R 51 533
TOTAL BUDGET		R 51 533

OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	1.1.1. Number of support services coordinated											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1=10			Q2=12			Q3=10			Q4=12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	8	2	2	6	2	2	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY.	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													Cooperation from Local Service Office Staff	-	District Director	
02.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Performance Reports													-	Availability of accurate information	-	
03.	Facilitate development and submission of Local Service Office Quarterly & Half Yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports													-	Availability of accurate information	R 20 000	
04.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Service Office Staff	-	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY-	DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O					
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans								-	Cooperation from Local Service Staff	-	-	
06.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register								-	Timeous submission of SWS Forms by Service Offices	-	-	
07.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans								-	Availability schedule	R 2 500	-	
08.	Facilitate Portfolio approach (NDA,SASSA, DSD)	Stakeholder Engagement Reports, Attendance								-	Cooperation of Stakeholders	R 11 333	-	
09.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated Stakeholder Database								-	Accuracy of information	-	Deputy Director: Administration	
10.	Participate in IGR meeting	Stakeholder Reports								-	Cooperation of Stakeholders	-	Deputy Director: Administration	
11.	Participate in external Stakeholder Engagement	Stakeholder Engagement Attendance Registers and minutes								-	Cooperation of Stakeholders	R 5 000	-	
12.	Conducting monthly local Service Meetings	Attendance registers and minutes								-	Cooperation by Programme Staff	-	Deputy Director: Administration	
13.	Conducting monthly Local Management Meetings	Attendance registers and minutes								-	Accuracy of information	R12 700	District Director	

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Registration of NPOs											
OUTPUT INDICATOR	1.2.3 Number of NPOs registered											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1=3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Identify officials for training on NPO registration and compliance	Database of identified officials to be trained								-	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	-	

Deputy Director: Administration

OUTCOME	OUTCOME INDICATOR	OUTCOME 4: Improved administrative and financial systems for effective service delivery
OUTPUT	OUTPUT INDICATOR	Effective, efficient and developmental administration for good governance
CALCULATION TYPE	ANNUAL TARGET	Compliance interventions implemented
QUARTERLY TARGETS	MONTHLY TARGETS	1.24 Number of Compliance interventions implemented
		Cumulative Year End
		7
		Q1=2
		APRIL
		-
		MAY
		1
		JUNE
		1
		JULY
		1
		AUGUST
		1
		SEPTEMBER
		-
		OCTOBER
		1
		NOVEMBER
		-
		DECEMBER
		-
		JANUARY
		-
		FEBRUARY
		1
		MARCH
		1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate identification of officials to be trained on compliance issues	Database													-	Availability of officials	NPO Coordinator	Deputy Director Administration
02.	Develop and maintain database of compliant and non-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	1.25 Number of funded NPOs											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 44											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	44	44	44	44	44	44	44	44	44	44	44	44

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O				
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 Business Plan Files								Co-operation by offices		-
05.	Consolidate Master list of submitted, Recommended and Approved Business Plans	Signed and approved Master lists Payment report								Co-operation by offices		-
06.	Coordinate capturing of files to the system	Electronic version of business plans								Availability of network and systems		-
07.	Co-ordinate signing of contracts by NPOs	Signed SLA's, Synopsis, Letter								Co-operation by NPOs		-
08.	Coordinate the implementation of workshops	Attendance register Reports								Cooperation by NPOs		-
09.	Coordinate submission of required documents in preparation of files and submission to the district office for payment	Payment report								Cooperation by Areas		-

Deputy Director: Administration

NPO Coordinator

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organisations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1 = 44	Q2 = 44										
MONTHLY TARGETS	APRIL 44	MAY 44	JUNE 44	JULY 44	AUGUST 44	SEPTEMBER 44	OCTOBER 44	NOVEMBER 44	DECEMBER 44	JANUARY 44	FEBRUARY 44	MARCH 44

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

• FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Days taken to pay stakeholders											
OUTPUT INDICATORS	1.2.8. Percentage of invoices paid within 30 days											
CALCULATION TYPE	Non-cumulative highest figure											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1 = 100%	MAY 100%	JUNE 100%	JULY 100%	AUGUST 100%	SEPTEMBER 100%	OCTOBER 100%	NOVEMBER 100%	DECEMBER 100%	JANUARY 100%	FEBRUARY 100%	MARCH 100%
MONTHLY TARGETS	APRIL 100%	MAY 100%	JUNE 100%	JULY 100%	AUGUST 100%	SEPTEMBER 100%	OCTOBER 100%	NOVEMBER 100%	DECEMBER 100%	JANUARY 100%	FEBRUARY 100%	MARCH 100%

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

FLEET MANAGEMENT/ASSET

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	BUDGET	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M
01.	Facilitate allocation and use of GG vehicles	Consolidated Asset Registers of GG Vehicles												Human capacity
02.	Conduct verification of movable and immovable assets	Updated Asset Register												Human capacity
03.	Stock Management/ Count/ Stores/ Stationery Monitoring	Updated Inventory List												Human capacity

SUPPLY CHAIN MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	1.2.21 Percentage of procurement budget spent targeting local suppliers in terms of LED Framework											
CALCULATION TYPE	Non-cumulative highest figure											
ANNUAL TARGET	80%											
QUARTERLY TARGETS	Q1 = 80%			Q2 = 80%			Q3 = 80%			Q4 = 80%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Participate in the District Price Quotation Committee	Appointment letters													-	-	Deputy Director: Administration	
02. Compile monthly progress reports on procurement transactions in line with LED for submission to District Office	Quarterly report													Availability of reports/connectivity	MIS	-	Admin Clerk

CORPORATE SERVICES

OUTCOME INDICATOR	OUTCOME 4: Improved administrative and financial systems for effective service delivery
OUTPUT INDICATORS	Responsive workforce to enhance integrated service delivery
CALCULATION TYPE	Human Capital Management interventions implemented
ANNUAL TARGET	12.10 Number of Human Capital Management interventions implemented
QUARTERLY TARGETS	Q1=4
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH

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

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL																							
Compensation of Employees																									
Goods and Services																									
TOTAL BUDGET		R 80 000																							
OUTCOME	OUTCOME INDICATOR	OUTCOME 4: Improved administrative and financial systems for effective service delivery																							
OUTPUT	OUTPUT INDICATOR	Effective, efficient and developmental administration for good governance																							
Support service coordinated																									
2.1 Number of support services coordinated																									
CALCULATION TYPE																									
ANNUAL TARGET	Cumulative Year End																								
QUARTERLY TARGETS	24																								
MONTHLY TARGET	Q1=5																								
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	MARCH												
	1	1	3	1	1	5	1	1	3	1	1	5													
NO	ACTIVITIES	MEANS OF VERIFICATION																							
		A	M	J	J	S	O	N	D	J	F	M													
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 2 Monthly report with POE											Timeous submission of accurate information												
		Consolidated Programme 2 Quarterly report with POE											Timeous submission of accurate information												
		Consolidated Programme 2 Half Yearly report with POE											Timeous submission of accurate information												
		Consolidated Programme 2 Annual report with POE											Timeous submission of accurate information												
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											R 15 000 Availability of staff												
05.	Attend District Performance Review Sessions	Attendance register											R 20 000 Invitation from District and Area level												
06.	Conduct capacity building and in-service training	Attendance Register											R10 000.00 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	N	D	J	F	M				
07.	Conduct supervision sessions	Supervision report													- Availability of supervisees			
08.	Implementation in compliance with CW forms	Completed CW forms													- Timeous submission of reports			
09.	Maintain and update intake register	Intake register													- Availability of stakeholders			
10.	Maintain and update case work register	Maintained and updated case work register													- Cooperation by funded residential facilities			
11.	Implementation of service norms and standards	DQA assessment report													R10 000.00	Submission of assessment report		
12.	Maintain and update referral register	Maintained and updated referral register													- Timeous submission of referral register			
13.	Establishment and strengthening of NPOs	Database of established and strengthened NPOs Report													R500.00	Availability of stakeholders		
14..	Consultation with individual supervisees															Availability of supervisees		
15.	Development of workplan agreements	Signed workplans													R500.00	Cooperation of staff		
16.	Development of workplan reviews	Signed workplan reviews														Cooperation of Supervisees		

2.2 SERVICES TO OLDER PERSONS

OUTCOME	OUTCOME INDICATOR	Non-cumulative Highest Figure												Deputy Director: Administration				
OUTPUT	OUTPUT INDICATOR	Number of older persons accessing Residential facilities												Programme 2 Social Work Supervisor				
CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	Q1=20	APRIL	MAY	JUNE	Q2=20	JULY	AUGUST	SEPTEMBER	Q3= 20	OCTOBER	NOVEMBER	DECEMBER	Q4= 20	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET			20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct pre-funding on-site visits to Residential Facilities	Site visit reports	A	M	J	J	A	S	O	N	D	J	F	M	-	-	-	Timely submission of reports
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database													-	-	-	Availability of stakeholders
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers													-	-	-	Cooperation by funded residential facilities
04.	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act	Monitoring Reports													-	-	-	Cooperation by funded residential facilities
05.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool													-	-	-	Transport availability
06.	Register residential facilities in terms of the Older Persons Act no 13 of 2006	Completed form 4													-	-	-	Availability of stakeholders
07.	Register Care Givers in terms of the Older Persons Act no 13 of 2006	Completed form 8													-	-	-	Availability of stakeholders

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M		
1. Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports													Transport availability	
2. Implement community based and support services to older persons	Database of older persons accessing community-based services													-	Transport availability
3. Develop and maintain data base of persons assessing community based and support services conducted	Approved updated and consolidated database													-	Cooperation of stakeholders
4. Monitor the implementation of community-based care programmes in funded centres in line with norms and standards	Monitoring reports													-	Transport availability
5. Facilitate participation of older persons in active ageing programmes	Attendance registers														Transport budget/ Co-operation of Stakeholders
6. Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool													-	Transport budget/ Co-operation of Stakeholders
7. Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report													-	Cooperation of stakeholders
8. Conduct awareness programmes on issues affecting Older Persons (Elder	Report													-	Transport budget/ Co-operation of

Deputy Director: Administration

Programme 2 Social Work Supervisor

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system Improved well-being of vulnerable groups and marginalized																	
OUTCOME INDICATOR	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	47																	
QUARTERLY TARGETS	Q1= 47																	
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH																	
	47 47 47 47 47 47 47 47 47 47 47 47 47																	
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor the implementation of community-based care programmes in non-funded centres in line with norms and standards	Monitoring tools													-	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		

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTPUT INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities											
OUTPUT INDICATORS	2.3.1 Number of Persons with disabilities accessing Residential Facilities											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	0											
QUARTERLY TARGETS	Q1= 0											
MONTHLY TARGET	APRIL MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q4= 0
	-	-	-	-	-	-	-	-	-	-	-	-
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									BUDGET PER ACTIVITY
			A	M	J	J	A	S	O	N	D	J F M
01.	Conduct pre-funding on-site visits to Residential Facilities	On site visit reports										
02.	Collate and consolidate data base of persons with disabilities in funded residential facilities	Approved updated and consolidated database of persons with disabilities accessing residential facilities										
03.	Conduct pre-implementation workshops in funded residential facilities	Monitoring Tool										
04.	Identify and refer Persons with disabilities	Completed DQ98 form										
05.	Monitor the implementation of Programs in residential facilities	Monthly and quarterly reports										
06.	Conduct household profiling to all family households of funded beneficiaries.	Household Profiling tool										
07.	Monitor work opportunities created through EPWP	Database of work opportunities created										

OUTCOME	OUTCOME 1: Increased universal access to Developmental/Social Welfare Services													
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services													
OUTPUT	Persons accessing Community Based Rehabilitation Services													
OUTPUT INDICATORS	2.3.3 Number of Persons accessing Community Based Rehabilitation Services													
CALCULATION TYPE	Cumulative Year End													
ANNUAL TARGET	350	Q1= 87	Q2= 87	Q3= 88	Q4= 88	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER		
QUARTERLY TARGETS	APRIL	MAY	29	29	29	29	29	29	29	29	29	29		
MONTHLY TARGET	APRIL	MAY	29	29	29	29	29	29	29	29	29	29		
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											
			A	M	J	J	A	S	O	N	D	F	M	
01.	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database												
02.	Collate and consolidate data base of persons with disabilities in funded CBR	Updated database												
03.	Conduct pre-implementation workshops in funded CBR	Attendance registers												
04.	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register												
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers, Signed Stipend Register												
06.	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained												
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers and COVs												
08.	Mobilise communities to participate in instituted days for Persons with disabilities	Minutes and Attendance Register												
09.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool												
10.	Monitor work opportunities created through EPWP	Database of work opportunities created												

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OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services						
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized						
OUTPUT	Families caring for children and adults with disabilities who have access to a well-defined basket of social support services						
OUTPUT INDICATORS	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support						
CALCULATION TYPE	Cumulative Year End						
ANNUAL TARGET	10						
QUARTERLY TARGETS	Q1= 2	Q2= 3					
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER
	-	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	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		

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OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services							
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities receiving personal assistance services support							
OUTPUT	2.3.5 Number of persons with disabilities receiving personal assistance services support							
OUTPUT INDICATORS	Cumulative Year End							
CALCULATION TYPE	5							
ANNUAL TARGET	QUARTERLY TARGETS	Q1= 0	Q2= 2	Q3= 2	Q4= 1			
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER
	-	-	-	-	1	1	-	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET ACTIVITIES	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Identify and assess Persons with disabilities in need of assistive devices	Approved, updated and consolidated database													-	Transport availability and Human resources		
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		

2.4 HIV AND AIDS

OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized Beneficiaries reached through Social and Behavior Change Programmes
OUTPUT INDICATORS	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	2 640
QUARTERLY TARGETS	Q1= 395
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER
	131 132 132 250 300 300 280 300 275
	Q2= 850
	Q3= 855
	Q4= 540
	JANUARY FEBRUARY MARCH
	175 195 170

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NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITIES	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Social Mobilisation towards implementation of Social Behaviour Change Programme.	COW01 Attendance Register														- Transport availability and Cooperation of Stakeholders		
02.	Implement Social Behaviour Change Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCF, & Traditional Leaders Programme.	Dialogue report and COW2 and COW3 form, Attendance Register and Database														- Transport availability and Cooperation of Stakeholders		
03.	Conduct Community Capacity Enhancement programme as an integral part of Social Behaviour Change.	Reports on Social and Behaviour Change Programmes conducted														- Transport availability and Cooperation of Stakeholders		
04.	Conduct dialogues targeting men as "change agents on how to alleviate any social and structural drivers of HIV, STIs, TB and Gender Based Violence.	SWS 9&10, Dialogue reports and attendance register														- Transport availability and Cooperation of Stakeholders		
05.	Conduct Youth dialogues on Social Behaviour Change as build up events towards World AIDS Day.	SWS 9 & 10, Dialogue reports and attendance register														- Transport availability and Cooperation of Stakeholders		
06.	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.	Minutes and attendance registers														- Cooperation of Stakeholders		
07.	Collate and consolidate data base of beneficiaries reached through Social and Behaviour Change Programmes	Approved and endorsed Consolidated data base of beneficiaries.- Database of work opportunities created through EPWP														- Cooperation of Stakeholders		
08.	Monitor work opportunities created through EPWP															- Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Enhanced coping mechanisms for people experiencing social distress Beneficiaries receiving Psychosocial Support Services											
OUTCOME INDICATOR	2.4.3 Number of beneficiaries receiving Psychosocial Support Services											
OUTPUT INDICATORS												
CALCULATION TYPE												
ANNUAL TARGET	Cumulative Year End											
QUARTERLY TARGETS	Q1= 250			Q2 = 400			Q3 = 400			Q4 = 250		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
ANNUAL TARGET	70	70	110	130	135	135	140	140	120	60	120	70
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME		BUDGET PER ACTIVITIES		DEPENDENCIES		RESPONSIBILITY		VALIDATION
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services		A M J J A S O N D J F M		-		Human resources and commitment of officials		-		
02.	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services		Implementation report		-		Human resources and commitment of officials		-		
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register		On-site visit report		-		Human resources and commitment of officials		-		
04.	Conduct pre-funding on-site visits to funded HCBC					-		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				

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
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															
09.	Monitor compliance of HCBCs to minimum norms and standards	Monitoring tool and attendance registers															
10.	Monitor work opportunities created through EPWP	Database of work opportunities created															

2.5 SOCIAL RELIEF

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Enhanced coping mechanisms for people experiencing social distress
OUTPUT		Learners who benefitted through Integrated School Health Programmes
OUTPUT INDICATORS		2.5.2 Number of learners who benefited through Integrated School Health Programmes
CALCULATION TYPE		Non-cumulative Highest Figure
ANNUAL TARGET		3 232
QUARTERLY TARGETS	Q1= 0	Q2= 3 232
MONTHLY TARGET	APRIL MAY JUNE	JULY AUGUST SEPTEMBER
	- -	3 232 3 232 3 232

Q3= 0
Q4= 0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PPR ACTIVITIES	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	S	O	N	D	J	F	M	
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

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery												
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance												
OUTPUT	Support service coordinated												
OUTPUT INDICATOR	3.1.1 Number of support services coordinated												
CALCULATION TYPE	Cumulative Year End												
ANNUAL TARGET	24												
QUARTERLY TARGETS	Q1= 5			Q2= 7			Q3= 5			Q4= 7			
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	1	1	3	1	1	5	1	1	3	1	1	5	
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			BUDGET PER ACTIVITY			DEPENDENCIES		RESPONSIBILITY
		A	M	J	J	A	S	O	N	D	F	M	VALIDATION
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme Monthly report with POE	3										Deputy Director: Administration
		Consolidated Quarterly report with POE	3										Programme 3 Social Work Supervisor
		Consolidated Programme 3 Half Yearly report with POE	3										Deputy Director: Administration
		Consolidated Programme 3 Annual report with POE	3										Deputy Director: Administration
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports											Cooperation from Local Programme 3 Staff
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Annual Performance Plans and signed Operational Plans											Cooperation from Local Programme 3 Staff
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings											Availability of staff
05.	Attend District Performance Review Sessions	Attendance register											Invitation from District and Area level
06.	Conduct capacity building and in-service training	Attendance Register											Adequate budget
07.	Conduct supervision sessions	Supervision report											Adequate budget
08	Implementation in compliance with CW, COW and GRW forms	Completed CW, COW and GRW forms											Timeous submission of reports

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEREFRA ME									BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J			
09.	Maintain and update intake register	Intake register											-	Availability of stakeholders	
10.	Maintain and update case work register	Maintained and updated case work register											-	Cooperation by funded residential facilities	
11.	Implementation of service norms and standards	DQA assessment report											-	Submission of assessment report	
12.	Maintain and update referral register	Maintained and updated referral register											-	Submission of referral register	
13.	Establishment and strengthening of NPO's	Database of established and strengthened NPO's											-	Availability of stakeholders	
14.	Consultation with individual supervisees	Report											-	Availability of stakeholders	
15.	Development of workplan agreements	Signed workplans											-	Cooperation by funded residential facilities	
16.	Development of workplan reviews	Signed workplan reviews											-	Cooperation by staff	

3.2 CARE AND SERVICES TO FAMILIES

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families											
OUTCOME INDICATOR	Reduction in families at risk											
OUTPUT	Family members participating in Family Preservation Services											
OUTPUT INDICATORS	3.2.1 Number of family members participating in Family Preservation Services											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	410											
QUARTERLY TARGETS	Q1= 106			Q2 = 104			Q3 = 91			Q4 = 109		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	45	21	30	45	29	30	45	29	40	40	29
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
01.	Procure and disburse funds to funded NPO's	Payment Stub	A	M	J	J	A	S	O	N	D	J
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.	Implement commemoration of Marriage and Relationship Week	Report & Attendance Register										
08.	Establish and strengthen functioning of Family Services Fora at local service level	Report & Attendance Register										
09.	Compile and submit local Service Performance Information Reports	Consolidated local office performance information Monthly / Quarterly report with Portfolio of evidence										

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				
10.	Present business plans	Attendance register List of organisations applied for funding								- Availability of adjudication schedule & cooperation from the 8 Districts		
11.	Monitor work opportunities created through EPWP	Database of work opportunities created								- Human Resources		

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable families												
OUTCOME INDICATOR	Reduction in families at risk												
OUTPUT	Family members re-united with their families												
OUTPUT INDICATORS	3.2.2 Number of family members re-united with their families												
CALCULATION TYPE	Cumulative Year End												
ANNUAL TARGET	8												
QUARTERLY TARGETS	Q1= 3			Q2 = 1			Q3 = 2			Q4 = 2			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	2	1	-	-	-	1	-	-	1	-	-	1	
NO	ACTIVITIES	MEANS OF VERIFICATION											
NO	ACTIVITIES	TIMEFRAME											
		A	M	J	J	A	S	O	N	D	F	J	M
01.	Implement guidelines on re-unification services	Database of family members re-united with their families											
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 EPWNP	Database of work opportunities created											

Deputy Director: Administration

Programme 3 Social Work Supervisor

OUTCOME	OUTCOME INDICATOR	OUTCOME INDICATOR
	Reduction in families at risk	
	Family members participating in parenting programmes	
	3.2.3. Number of family members participating in parenting programmes.	
CALCULATION TYPE		
ANNUAL TARGET		
QUARTERLY TARGETS	Q1= 115	Q2 = 110
MONTHLY TARGETS	APRIL 25	MAY 50
	JUNE 40	JULY 30
	AUGUST 60	SEPTEMBER 20
	OCTOBER 40	NOVEMBER 40
	DECEMBER 20	JANUARY 30
		Q3 = 100
		Q4 = 115
		FEBRUARY 45
		MARCH 40

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

3.3 CHILDCARE AND PROTECTION SERVICES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children placed in foster care											
OUTPUT												
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1=1			Q2 = 2			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	-	-	-	1	1	1	1	-	-	-	1

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

Deputy Director: Administration

Programme 3 Social Work Supervisor

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

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
OUTPUT	Improved well-being of vulnerable groups and marginalized 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	1 330										
QUARTERLY TARGETS	Q1= 1 315 Q2 = 1 313 Q3 = 1 324 Q4 = 1 330										
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
	1 315	1 315	1 315	1 310	1 316	1 313	1 324	1 324	1 324	1 326	1 328
											1 330

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N				
01.	Update and maintain data on children placed with valid foster care orders	Database of children placed with valid foster care orders									- Cooperation of stakeholders		
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations									- Cooperation of stakeholders		
03.	Participate in the capacity development on guidelines of developmental assessment and Independent living programme	Attendance register									- Cooperation of stakeholders		
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Too									- Cooperation of stakeholders		
05.	Register qualifying Cluster Foster Care Schemes	Registration certificate									- Cooperation of stakeholders		
06.	Monitor provision of foster care services by Cluster Foster Care Schemes	Attendance Register Monitoring tool									- Cooperation of stakeholders		

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				
07.	Profile children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes														- Cooperation of stakeholders		
08.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register														- Cooperation of stakeholders		
09.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders	Attendance register														- Cooperation of stakeholders		
		Attendance register														- Cooperation of stakeholders		
11.	Audit children about to exit foster care.	Database of children audited about to exit foster care														- Cooperation of stakeholders		
12.	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of children linked with Exit opportunities that of children about to exit and exited foster have been linked with.														- Cooperation of stakeholders		
13.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005														- Cooperation of stakeholders		
14.	Present business plans in District Assessment Session	Attendance register List of organisations applied for funding														- Cooperation of stakeholders		

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				
15.	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register													-	Cooperation of stakeholders	Deputy Director: Administration	
16.	Prepare and submit Local Service office Performance Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence													-	Cooperation of stakeholders	Programme 3 Social Work Supervisor	
17.	Conduct validation of quarterly reports and their POE	Attendance register Validation report													-	Cooperation of stakeholders		
18.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Children placed in foster care											
OUTPUT INDICATORS	3.3.3 Number of children placed in foster care											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	34											
QUARTERLY TARGETS	Q1= 5											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	3	2	2	4	5	2	2	5	5	2	2

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

OUTCOME INDICATOR												OUTCOME INDICATOR												
OUTPUT INDICATORS												CALCULATION TYPE												
ANNUAL TARGET												QUARTERLY TARGETS												
MONTHLY TARGETS												MEANS OF VERIFICATION												
ACTIVITIES												TIME FRAME												
NO												A	M	J	J	A	S	O	N	D	J	F	M	
1.												Re-unify children placed in Foster Care												
2.												Provide after care services for children reunified with their families												
3.												Audit re-unifiable children placed in foster care												
4.												Prepare and submit Local Service Office Performance Information Reports as prescribed by Provincial and National DSD												
Q1=												Q2 =												Q4 =
APRIL												MAY												JULY
JUNE												AUGUST												SEPTEMBER
OCTOBER												NOVEMBER												DECEMBER
Q3 =												JANUARY												MARCH
Q4 =												- - -												-
RESPONSIBILITY												DEPENDENCIES												VALIDATION
Cooperation of stakeholders												Cooperation of stakeholders												Deputy Director: Administration
Cooperation of stakeholders												Cooperation of stakeholders												Programme 3 Social Work Supervisor

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	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	345
QUARTERLY TARGETS	Q1=135
	Q2 = 120
	Q3 = 45
	Q4 = 45
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER
	105 15 15 70 25 25 15 15
	JANUARY FEBRUARY MARCH
	15 15 15

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate implementation of Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005	Database of people assessing Prevention and Early Intervention Programmes (PEIP)													-	Cooperation of stakeholders		
02.	Facilitate capacity building on Child protection legislation policies, strategies and guidelines (Disaggregated according to Professionals/ Stakeholders, parents, caregivers, children, and community members).	Database of people assessing Prevention and Early Intervention Programmes PEIP													-	Cooperation of stakeholders		
03.	Facilitate provision of Prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices	Database of people assessing Prevention and Early Intervention Programmes PEIP													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate capacity development and education on parental responsibilities and rights	Database of people accessing PEIP													-	Cooperation of stakeholders		
05.	Facilitate capacity development for social service practitioners on PEIP	Attendance Register													-	Cooperation of stakeholders		
06.	Monitor implementation of PEIP by Child Protection Organizations	Monitoring Tool Attendance Register													-	Cooperation of stakeholders		
07.	Coordinate designation of Child Protection Organisations	Minutes Recommendation Letters File of designation of CPO's													-	Cooperation of stakeholders		
08.	Facilitating develop and maintain of PEI programmes	Data base of PEI Programmes													-	Cooperation of stakeholders		
09.	Facilitate placement of children in temporary safe care.	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
10.	Facilitate provision of psychosocial services to children in placed in temporary safe care.	Database of children received Psychosocial services													-	Cooperation of stakeholders		
11.	Coordinate movement of children in temporary safe care	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
12.	Facilitate provision of reunification and after care services to children placed in temporary safe care	Database of children placed in temporal safe care													-	Cooperation of stakeholders		
13.	Facilitate Early Intervention PEIP in terms of section 23 of the Children's Act 2005 (contact and care to interested parties by court order)	Database of people assessing PEIP													-	Cooperation of stakeholders		
14.	Facilitate provisioning of PEIP in terms of section 148 (Court ordered, and non- court ordered)	Database of people assessing PEIP													-	Cooperation of stakeholders		
15.	Facilitate preparation and compiled of parenting plans Section 33 of the Children's Act 2005	Database of Parenting Plans compiled													-	Cooperation of stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
16.	Coordinate payment of designated/ child protection organisations	Payment Schedule														-	Cooperation of stakeholders	
17.	Coordinate professional guidance and support sessions on implementation of PEIP	Attendance register														-	Cooperation of stakeholders	
18.	Coordinate provision of PEIP in accordance with PEIP guidelines/ standard operating procedures for PEIP	Attendance register														-	Cooperation of stakeholders	
19.	Assess and present business plans for organisations applied for funding.	Lists recommended organisations for Funding Attendance Register														-	Cooperation of stakeholders	
20.	Compile and submit monthly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence														-	Cooperation of stakeholders	
21.	Validate Performance information for Quarterly Reports and POE	Validation Report														-	Cooperation from the staff	
22.	Monitor work opportunities created through EPWP	Database of work opportunities created														-	Human Resources	

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized												
OUTCOME INDICATOR													
OUTPUT	Children recommended for adoption												
OUTPUT INDICATORS	3.3.6 Number of children recommended for adoption												
CALCULATION TYPE	Cumulative Year End												
ANNUAL TARGET	2												
QUARTERLY TARGETS	Q1= 0			Q2 = 1			Q3 = 0			Q4 = 1			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	-	-	-	-	1	-	-	-	-	-	-	1	
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	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												
07.	Participate and present in the District Adoption Forum												
08.	Compile and submit Local Service Office Performance Reports	Consolidated Local Service Information	Local Service office monthly / quarterly reports with Portfolio of evidence										

3.4 PARTIAL CARE SERVICES

OUTCOME INDICATOR	Outcome 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized												
OUTPUT INDICATORS	Registered Partial Care Facilities												
CALCULATION TYPE	3.4.1 Number of newly registered partial care facilities												
ANNUAL TARGET	Cumulative Year End												
QUARTERLY TARGETS	MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		-	-	-	-	-	-	-	-	-	-	-	-
		Q1=0			Q2=1								Q4 = 0
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME								
		A	M	J	J	A	S	O	N	D	J	F	M
01.	Participate in the development of provincial partial care strategy	Attendance Registers											
02.	Participate in the capacity development of Social Service practitioners on Partial Care Services	Attendance Registers											
03.	Establish functional local service Partial care Forum	Attendance register											
04.	Conduct monitoring visits to registered Partial care facilities	attendance registers.											
05.	Maintain verify and validate Local Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.											

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized children accessing registered partial care facilities											
OUTPUT INDICATORS	3.4.2 Number of children accessing newly registered partial care facilities											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	13											
QUARTERLY TARGETS	Q1= 0											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	13	-	-	-	-	-	-

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

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children benefitting from funded Special Day Care Centres									
OUTPUT	3.4.3 Number of children benefitting from funded Special Day Care Centres									
OUTPUT INDICATORS	Non-cumulative Highest Figure									
CALCULATION TYPE	0									
ANNUAL TARGET										
QUARTERLY TARGETS	Q1 = 0									
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	Q3 = 0
	-	-	-	-	-	-	-	-	-	Q4 = 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.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule													-	Staff commitment, Transport availability		
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers													-	Staff commitment, Transport availability		
03.	Implement Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports													-	Transport availability and Human resources		
04.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													-	Staff commitment, Transport availability		
05.	Maintain, validate and verify database of children benefitting from funded Special day care Centres	Consolidated Database of children benefitting from funded Special day care Centres													-	Staff commitment, Transport availability		
06.	Compile and submit Service Office monthly Performance Reports	Consolidated local service office monthly / quarterly performance report with POE													-	Availability of monthly Reports and consolidated Data Base (POE)		
07.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

Deputy Director: Administration

Programme 3 Social Work Supervisor

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children placed in Child and Youth Care Centres									
OUTPUT	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres									
OUTPUT INDICATORS	Non-cumulative Highest Figure									
CALCULATION TYPE	20									
ANNUAL TARGET	Q1 = 20									
QUARTERLY TARGETS	APRIL 20	MAY 20	JUNE 20	JULY 20	AUGUST 20	SEPTEMBER 20	OCTOBER 20	NOVEMBER 20	DECEMBER 20	JANUARY 20
MONTHLY TARGETS	Q2 = 20									
	Q3 = 20									
	Q4 = 20									
	FEBRUARY 20									
	MARCH 20									

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

Deputy Director: Administration

Programme 3 Social Work Supervisor

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

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

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

Deputy Director: Administration

Programme 3 Social Work Supervisor

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR		Enhanced social cohesion											
OUTPUT INDICATORS		3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)											
CALCULATION TYPE		Cumulative year-to-date											
ANNUAL TARGET		98											
QUARTERLY TARGETS		Q1 = 98			Q2 = 98			Q3 = 98			Q4 = 98		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		33	66	98	33	66	98	33	66	98	33	66	98

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

Deputy Director: Administration

Programme 3 Social Work Supervisor

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

4.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME INDICATOR		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																					
OUTPUT INDICATOR		Empowered, sustainable and self-reliant communities																					
OUTPUT INDICATOR		Support service coordinated																					
CALCULATION TYPE		4.1.1 Number of support services coordinated																					
ANNUAL TARGET		Cumulative Year End																					
QUARTERLY TARGETS		24																					
MONTHLY TARGET		Q1= 5		Q2= 7		Q3= 5		Q4= 7		JANUARY		FEBRUARY		MARCH									
		APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER									
		1		1		3		1		5		1		3									
		TIMEFRAME																					
		A M J J A S O N D J F M																					
NO		ACTIVITIES																					
01.		Compilation, collation and consolidation of performance information reports																					
		Consolidated Programme 4 Monthly report with POE																					
		Consolidated Programme 4 Quarterly report with POE																					
		Consolidated Programme 4 Half Yearly report with POE																					
		Consolidated Programme 4 Annual report with POE																					
02.		Conduct Local Service Office Planning Engagement Sessions																					
		Planning Engagement Session 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																					
		Programme Attendance Registers and Minutes of management meetings																					
05.		Attend District Performance Review Sessions																					
06.		Conduct capacity building and in-service training																					
07.		Conduct supervision sessions																					
		Supervision report																					
		Deputy Director: Administration																					
		Programme 4 Social Work Supervisor																					
		Responsibility																					
		Dependencies																					
		Validation																					

4.2 CRIME PREVENTION AND SUPPORT

OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities Empowered, sustainable and self-reliant communities
OUTPUT	Persons reached through Social Crime Prevention Programmes
OUTPUT INDICATORS	4.2.1 Number of persons reached through Social Crime Prevention Programmes
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	5300
QUARTERLY TARGETS	Q1= 1400
APRIL	MAY
400	600
MONTHLY TARGET	Q2= 1400
JUNE	JULY
400	400
MONTHLY TARGET	Q3= 1400
AUGUST	SEPTEMBER
400	600
MONTHLY TARGET	Q4= 1100
OCTOBER	NOVEMBER
400	600
MONTHLY TARGET	JANUARY
DECEMBER	FEBRUARY
400	300
MONTHLY TARGET	MARCH
500	300

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N				
01.	Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy	Integrated Implementation Plan									- Cooperation of stakeholders		
02.	Implement crime awareness, campaigns, community dialogues and educational talks.	Attendance register									- Transport/ availability		
03.	Implement life skills training programmes targeting children at risk and in and out of school youth.	Attendance registers									- Cooperation of stakeholders		
04.	Implement anti-gang strategy targeting hot spot areas.	Attendance registers									- Cooperation of stakeholders		
05.	Monitor work opportunities created through EPWP	Database of work opportunities created									- Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities													
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities													
OUTPUT	Persons in conflict with the law who completed Diversion Programmes													
OUTPUT INDICATORS	4.2 Number of persons in conflict with the law who completed Diversion Programmes													
CALCULATION TYPE	Cumulative year to date													
ANNUAL TARGET	2													
QUARTERLY TARGETS	Q1=0													
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
	-	-	-	-	-	-	-	-	-	-	-	2		
	Q2= 0													
	Q3= 1													
	Q4= 2													
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											
			A	M	J	J	A	S	O	N	D	J	F	M
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers												
02.	Compile pre-trial assessment report (PTAR), pre-trial reports (PTR) and presence reports (psr) for courts	Reports												
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System												
04.	Participate in court enquiries	Attendance register												
05.	Visit Police cells and correctional facilities and ensure that all children awaiting trial are assessed.	Assessment report												
06.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers												
07.	Monitor compliance of children placed under Home Based Supervision.	Compliance report												
08.	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members												
09.	Conduct site verification visits	Site verification team reports												
10.	Conduct aftercare and reintegration services.	Attendance Registers												
11.	Establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers												

Deputy Director: Administration

Programme 4 Social Work Supervisor

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY			DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F	M		
01. Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports													- Funds to implement the block sessions	
02. Capture details of children in CYCC on CYCA (Secure Care)	Database of children in CYCC													- Cooperation of Victims & Offenders and their families	
03. Facilitate establishment and functioning of CYCC Management Boards	Minutes of meetings													- Cooperation of Victims & Offenders and their families	
04. Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Reports													- Funds to implement the block sessions	
05. Facilitate capacity building of Social Service Practitioners in Child and Youth Care Centre	Attendance register													- Funds to implement the block sessions	
06. Provide secure care programmes to children awaiting trial or sentenced in Child and Youth Care Centres	Reports on services rendered													- Funds to implement the block sessions	
07. Participate and ensure functioning of family group conferences.	Reports on Family Group Conferences													- Cooperation of Victims & Offenders and their families	
08. Implement outreach programmes in communities where the centres are established.	Reports on outreach programmes conducted.													- Funds to implement the block sessions	
09. Monitor work opportunities created through EPWP	Database of work opportunities created													- Human Resources	

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT	Victims of crime and violence accessing Psycho- Social Support services
OUTPUT INDICATORS	4.3.1 Number of victims of crime and violence accessing Support services
CALCULATION TYPE	Cumulative year to date
ANNUAL TARGET	700
QUARTERLY TARGETS	Q1 = 175
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	60 120 175 200 275 350 375 450 525 230 235 235

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

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Provide support to funded and non-funded VEP organisations.	Register of submitted business plans / organisations' reports Minutes of assessment Recommended Master lists													-	Timeous submission of business plans		
09.	Monitor compliance with VEP Norms and Minimum Standards in funded VEP service centres.	Monitoring Reports													-	Cooperation of stakeholders		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																							
OUTCOME INDICATOR	Empowered sustainable and self-reliant communities																							
OUTPUT:	Human trafficking victims who accessed social services																							
4.3.2 Number of human trafficking victims who accessed social services																								
Cumulative Year End																								
ANNUAL TARGET	1																							
QUARTERLY TARGETS	Q1= 0	Q2=0																						
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH												
	-	-	-	-	-	-	-	1	-	-	-	-												
Q3= 1																								
Q4=0																								
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	F												
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Walk-ins registers																						
02.	Conduct screening, intake, assessment, planning and contracting with victims of trafficking in persons.	SWS 2, 3, 4 & 5 SWS 2, 3, 4 & 5 / CW Forms CW 09 CW 11																						
03.	Capture details of suspected victims and confirmed victims of trafficking in persons accessing social services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)																						
04.	Conduct assessment and compile reports on suspected victims of trafficking in persons.	Reports																						
05.	Refer suspected and confirmed victims of human trafficking for further management.	Referral letter (SWS) SWS / CW 04A or 04B Report																						
06.	Implement services to victims of human trafficking in line with the Prevention and Combating of Trafficking in Persons Act of 2013.	Reports Registers																						

Deputy Director: Administration

Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	A M J J A S O N D J F M	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
07.	Implementation of reunification and aftercare services to victims of human trafficking.	Report Attendance registers Process notes (SWIS 4)					-	Cooperation of stakeholders
08.	Conduct in-service training for service providers on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.	Registers					-	Transport/ budget availability

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	GBVF and crime who accessed sheltering services											
CALCULATION TYPE	4.3 Number of Victims of Gender Based Violence, Femicide and crime who accessed sheltering services											
ANNUAL TARGET	Cumulative Year End											
QUARTERLY TARGETS	8											
MONTHLY TARGET	Q1= 2											
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2	-	-	-	2	-	2	-	-	2	-

NO	ACTIVITIES	MEANS OF VERIFICATION	A M J J A S O N D J F M	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Receive and assess victims of gender-based violence and crime.	SWIS 2, 3, 4 & 5					-	Availability of resources
02.	Capture details of victims accessing sheltering services on Victim Empowerment Programme Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Programme Information Management System (VEPIMS)					-	Availability of resources
03.	Admit and refer victims to developmental shelter programmes	SWIS 4 Reports					-	Availability of resources
04.	Provide care, support and healing services to victims in the shelter.	SWIS 4 Reports					-	Availability of resources
05.	Link survivors with skills development programmes where available.	Attendance Registers					-	Availability of resources
06.	Provide family reunification services and aftercare	Reports					-	Availability of resources
07.	Conduct capacity building for shelter personnel.	Attendance Registers					-	Transport/ budget availability

Deputy Director: Administration

Programme 4 Social Work 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:	Persons reached through Integrated Gender-Based Violence prevention programmes										
OUTPUT INDICATORS	4.3.4 Number of persons reached through Gender-Based violence Prevention Programmes										
CALCULATION TYPE	Cumulative Year End										
ANNUAL TARGET	4 470										
QUARTERLY TARGETS	Q1= 800										
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
	255	270	275	410	430	430	645	675	430	120	265
	Q2= 1 270					Q3= 1 750					Q4= 650

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop and review an integrated implementation plan for implementation of Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF SW5/9 / COW 01 Attendance Register													-	Accuracy of information submitted		
02.	Implementation of integrated preventative programmes on GBVF in partnership with other stakeholders.	Attendance register													-	NGO cooperation	Partnership with stakeholders	
03.	Establish and strengthen functioning of Local VEP Forums	Registers and Minutes of meetings													-	Cooperation of stakeholders		
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings													-	Cooperation of stakeholders		
05.	Facilitate implementation of Everyday Heroes programme.	Registers													-	Cooperation of stakeholders		
06.	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 COW 03 Reports													-	Cooperation of stakeholders		
	Monitor work opportunities created through EPWP	Database of work opportunities created													-	Human Resources		

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities							
OUTPUT INDICATORS	Empowered, sustainable and self-reliant communities							
OUTPUT INDICATORS	People reached through substance abuse prevention programmes							
CALCULATION TYPE	4.4.1 Number of people reached through substance abuse prevention programmes							
ANNUAL TARGET	Cumulative Year End							
QUARTERLY TARGETS	4000							
MONTHLY TARGET	Q1=1100 APRIL MAY JUNE Q2= 1100 JULY AUGUST SEPTEMBER Q3=1100 OCTOBER NOVEMBER DECEMBER Q4= 700 JANUARY FEBRUARY MARCH							
	300 300 600 300 600 300 300 300 600 300 300 250 250 200							
NO	ACTIVITIES	MEANS OF VERIFICATION	A M J J A S O N D J F M	TIMEFRAME	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan						- Social Workers
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers						- Social Workers
03.	Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers						- Service providers
04.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes						Supervisor
05.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate						Schools & TADA coordinators
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports						Social Workers & supervisor
07.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports						Social Workers & supervisor
08.	Monitor work opportunities created through EPWP	Database of opportunities created						Human Resources

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 6											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	4	6	8	10	12	14	15	17	19	22	24

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Establish Community Based treatment services.	Attendance register for consultation sessions.									-	Service providers	
02.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool									-	Social Workers and Commitment of Service users	
03.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers									-	Social Workers	
04.	Establishment and ensure functioning of support groups.	Attendance Registers									-	Social Workers	
05.	Implement after care and reintegration services	Attendance Registers									-	Social Workers	
06.	Monitor work opportunities created through EPWP	Database of work opportunities created									-	Human Resources	

Deputy Director: Administration

Programme 4 Social Work Supervisor

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



5.1 MANAGEMENT AND SUPPORT SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL											
Compensation of Employees													
Goods and Services													
TOTAL BUDGET		R 41 005											

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	5.1.1. Number of support services coordinated											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 5											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	1	1	3	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE													-	Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
		Consolidated Programme 5 Quarterly report with POE													-	Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
		Consolidated Programme 5 Half Yearly report with POE													-	Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration
		Consolidated Programme 5 Annual report with POE													-	Timeous submission of accurate information	Community Development Supervisor	Deputy Director: Administration

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME								BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D				
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Session Reports											- Cooperation from Local Programme 2 Staff		
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans											- Cooperation from Local Programme 2 Staff		
04.	Conduct Programme meetings	Attendance Registers and Minutes of management meetings											- Availability of staff		
05.	Attend District Performance Review Sessions	Attendance register											- Invitation from District and Area level		
06.	Conduct capacity building and in-service training	Attendance Register											- Adequate budget		
07.	Conduct supervision sessions	Supervision report													
08.	Consultation with individual supervisees	Report											Availability of stakeholders		
09.	Development of agreements	workplan											Cooperation by funded residential facilities		
10.	Development of workplan reviews	Signed workplan reviews													

Deputy Director: Administration

Community Development Supervisor

5.2 COMMUNITY MOBILIZATION

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	930											
QUARTERLY TARGETS:	Q1= 234			Q2= 468			Q3= 702			Q4= 930		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	78	156	234	312	390	468	546	624	702	780	858	930

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 stakeholders for relevant 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 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

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services												Deputy Director: Administration							
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized												Community Development Supervisor							
OUTPUT		Communities organised to coordinate their own Development												Community Development Supervisor							
OUTPUT INDICATORS		5.2.2 Number of communities organised to coordinate their own Development												Community Development Supervisor							
CUMULATIVE YEAR END		6												Community Development Supervisor							
ANNUAL TARGET		QUARTERLY TARGETS				Q1=1				Q2=2				Q3=3							
MONTHLY TARGET		APR		MAY		JUN		JUL		AUG		SEPT		OCT							
ACTIVITIES		MEANS OF VERIFICATION				TIMEFRAME				BUDGET PER ACTIVITY				DEPENDENCIES							
NO		A		M		J		J		N		D		F							
NO		M				J				N				M							
1.		Identification of existing community structures and the establishment of new community development structures				Database of existing and new community structures				1				1							
2.		Conduct skills audit of community development structures.				Data base of skills audit.				-				-							
3.		Conduct capacity building of existing and newly established community structures.				Database of consolidated community structures.				1				1							
4.		Conduct capacity building of newly established community structures.				Database of consolidated community structures.				-				-							
CALCULATION TYPE		Q4=0				-				-				-							

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	NPOs capacitated											
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET	35											
QUARTERLY TARGETS	Q1= 8											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	4	4	-	2	6	6	6	-	-	3	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs									-	Cooperation of Stakeholders	Deputy Director: Administration
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 Attendance registers								R3 000,00	Cooperation of Stakeholders, Transport availability		
04.	Conduct monitoring of NPO training.	Monitoring reports								-	Cooperation of community members.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Cooperatives capacitated									
OUTPUT INDICATORS	5.3.2. Number of Cooperatives capacitated									
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET	35									
QUARTERLY TARGETS	Q1=8									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	-	-	8	2	2	4	4	8	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N	D	F	M	
01.	Identify Cooperatives to be capacitated.	Consolidated master list 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

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	EPWP work opportunities created.											
OUTPUT INDICATOR	5.3.3 Number of EPWP work opportunities created											
CALCULATION TYPE	Non-cumulative highest figure											
ANNUAL TARGET	116											
QUARTERLY TARGETS	Q1= 116											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	116	116	116	116	116	116	116	116	116	116	116	116

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDITY
		A	M	J	J	A	S	O	N	D	J	F	M				
01. Compile and consolidate database of EPWP work opportunities within the department.	Consolidated Database													-	Timeous provision of participants by various programmes.	Deputy Director: Administration	District Director
02. Monitor EPWP work opportunities created.	Quarterly monitoring reports.													-	Budget availability, transport, accommodation		

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTPUT	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	People benefitting from poverty reduction initiatives											
CALCULATION TYPE	5.4.1 Number of people benefiting from poverty reduction initiatives											
ANNUAL TARGET	Cumulative year to date											
QUARTERLY TARGETS	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET	160	170	180	190	200	200	205	208	210	220	230	240
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
			A	M	J	J	A	S	O	N	D	F
01.	Identify and verify beneficiaries of the funded initiatives	Consolidated Database										
02.	Conduct profiling of beneficiaries	Consolidated Database										
03.	Develop database of beneficiaries	Database of people benefiting from poverty reduction initiatives										
04.	Conduct initial site visit to submitted applications for Business Plans	Initial/On site visit report										
05.	Facilitate development of business plan, evaluation and submission.	Evaluation Report										
06.	Monitor and support implementation of the programmes	Monitoring report										
Deputy Director: Administration												
Community Development Supervisor												
VALIDATION												
RESPONSIBILITY												
BUDGET PER ACTIVITY												
DEPENDENCIES												
Cooperation of community members												
Cooperation of community members												
Cooperation of community members												
Cooperation of stakeholders												
Cooperation of Stakeholders, Transport availability												
Cooperation of community members												

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01.	Consolidation and validation of household database.	Consolidated Database									-	Completed household profiling report	Deputy Director: Community Development Supervisor
02.	Monitor linkage and technical support to household food gardens in all wards.	Signed monitoring report									-	Cooperation of Stakeholders and project members.	Deputy Director: 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	People accessing food through DSD feeding programmes (centre based)												
OUTPUT INDICATORS	5.4.3. Number of people accessing food through DSD feeding programmes (centre based)												
CALCULATION TYPE	Cumulative year to date												
ANNUAL TARGET	240												
QUARTERLY TARGETS	Q1= 180												
MONTHLY TARGET	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR												
	20	60	180	190	190	190	200	205	205	210	220	230	240

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development and maintenance of CNDC beneficiary's database.	Consolidated database of beneficiaries.													- Cooperation Stakeholders, Transport availability	Community Development Supervisor	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	CNDC participants involved in developmental initiatives	
OUTPUT INDICATORS	5.4.4. Number of CNDC participants involved in developmental initiatives	
CALCULATION TYPE	Cumulative year end	
ANNUAL TARGET	32	
QUARTERLY TARGETS	Q1=8	Q2=8
MONTHLY TARGET	APR 3	MAY 2
	JUN 3	JUL 4
	AUG 4	SEPT -
	OCT -	NOV 4
	DEC -	JAN 4
	Q3=28	Q4=8
	FEB -	MAR 2

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

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N				
01.	Identify and develop database 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 CNDCCs for economic opportunities									- Cooperation of cooperatives		

5.5 COMMUNITY BASED RESEARCH AND PLANNING

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Households profiled									
OUTPUT INDICATORS	5.5.1 Number of households profiled									
CALCULATION TYPE	Cumulative Year to date									
ANNUAL TARGET	960									
QUARTERLY TARGETS	Q1= 240									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	80	160	240	320	400	480	560	640	720	800

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01.	Conduct household profiling in identified communities.	Online Database of households profiled. Consolidated Household Report.									R22 005	Cooperation of Stakeholders, Transport availability	Community Development Supervisor
02.	Capture profiled households on online database.	Database of households captured									-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor
03.	Refer identified households for appropriate support and interventions	Database of referred cases.									-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
04.	Identify change agents to development programmes within households	Database of change agents identified.									-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor
05.	Link Change Agents to available developmental opportunities	Database of change agents supported.									-	Cooperation of Stakeholders, Transport availability	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	Community Based Plans developed											
OUTPUT INDICATORS	5.5.2. Number of Community Based Plans developed											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 0											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	-	-	-	-	1	1	2	3	4	5
												6
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
			A	M	J	J	A	S	O	N	D	F
01.	Organise internal and external stakeholder for integration of plans in the development of CBP.	Attendance register.										
02.	Facilitate development of Community Based Plans	Developed CBP Attendance Registers										
03.	Capturing of developed CBP on online database	Online database										
04.	Consult communities on outcomes of Community Based Plans for implementation of interventions by stakeholders	Report and attendance register										

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Communities profiled in a ward									
OUTPUT INDICATORS	5.5.3. Number of communities profiled in a ward									
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET	6									
QUARTERLY TARGETS	Q1=2									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Q4=0
	-	-	2	-	2	1	1	-	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01.	Conduct community profiling in identified communities.	Attendance Registers									-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director: Administration
02.	Capture of profiled communities on online database	Database of communities captured									-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	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:	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes											
OUTPUT INDICATORS:	5.5.4 Number of profiled households linked to sustainable livelihoods programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET:	96											
QUARTERLY TARGETS:	Q1=25 Q2=50 Q3=75 Q4=96											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	23	25	43	46	50	63	71	75	75	90	96

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 linkage of profiled households to developmental programmes.													-	Non-cooperation by targeted communities	Community Development Supervisor	Deputy Director: Administration	
02.	Monitor linkage of profiled households to developmental programmes													-	Network connectivity			

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	6									
QUARTERLY TARGETS	Q1= 6			Q2= 6			Q3= 6			Q4= 6
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	6	6	6	6	6	6	6	6	6	6

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

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITIES			DEPENDENCIES		RESPONSIBILITY		VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M			
1. Conduct Skills Audit & training needs analysis of Youth to be trained in the Local Service Offices	Skills audit report													- Cooperation of Stakeholders, Transport availability		
2. Facilitate training of the National Youth Service (NYS) participants.	Database of NYS participating in skills development Programmes													- Cooperation of Stakeholders, Transport availability		
3. Conduct and facilitate skills development programmes for young people.	Training Report, Attendance Register												R300,00	Cooperation of Stakeholders, Transport availability		
4. Monitor implementation of skills development programme.	Monitoring report													- Monitor implementation of skills development programme.		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Youth participating in youth mobilisation Programmes									
OUTPUT INDICATORS	5.6.3 Number of youths participating in youth mobilisation Programmes									
CALCULATION TYPE	Cumulative Year to End									
ANNUAL TARGET	360									
QUARTERLY TARGETS	Q1=100									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Q4= 80
	30	40	30	30	40	30	30	50	-	40
										40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O				
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, 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 programme.	Monitoring Report							-	Lack of interest in communities attending the events		

5.7 WOMEN DEVELOPMENT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Women participating in women empowerment programmes											
OUTPUT INDICATORS	5.7.1. Number of women participating in women empowerment programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	150											
QUARTERLY TARGETS	Q1= 39											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	-	-	39	52	65	78	92	105	117	130	143	150

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 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.													R3500.00	Cooperation by relevant stakeholders Availability of budget.		
03.	Facilitate participation of women in empowerment (Dialogues, 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 empowerment programmes	Monitoring reports.														- 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	Women livelihood initiatives supported											
OUTPUT INDICATORS	5.7.2 Number of women livelihood initiatives supported											
CALCULATION TYPE	Non Cumulative											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q=2			Q2= 2			Q3 =2			Q4= 2		
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	2	2	2	2	2	2	2	2	2	2	2	2

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

No	Activities	Means of Verification	Timeline							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 Supervisor Development Director: Deputy Director: Administration