

**BCM DISTRICT
EASTERN REGION
LOCAL SERVICE OFFICE**

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

"Building a caring Society. Together."



DEPUTY DIRECTOR: ADMINISTRATION STATEMENT

It gives me honour and great pleasure as the Deputy Director: Administration to make the submission of 2023/24 Annual Performance Plan and 2023/24 Annual Operational Plan for the Western Region, under Buffalo City Metro. This plan serves as a strategic framework that guides and directs the Local Service Office in the provision of developmental social welfare services based on the need to respond to the nature and context of social ills that are ravaging our communities within our area of jurisdiction. This is also aligned to the Medium -Term Strategic Framework (MTSF) 2019 - 2024 and the Provincial MTSF as per the National Development Plan (NDP) Vision 2030 outcomes.

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

1. Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life
2. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
3. Improving Sustainable Community Development Interventions
4. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups,

persons with disabilities, youth and women development

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

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

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

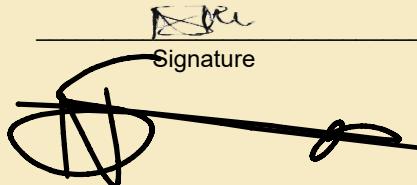
**DEPUTY DIRECTOR: ADMINISTRATION: ADMINISTRATION
WESTERN REGION, BUFFALO CITY METRO
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

Ms. N. Silinga
Deputy Director: Administration


Signature

Mrs. N.V. Sithole
Acting District Director: Buffalo City Metro


Signature

LIST OF ACRONYMS

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

IFMS	Integrated Financial Management Systems	WEGE	Women Empowerment and Gender Equality
IMST	Information Management Systems Technology	WHO	World Health Organisation
ISS	Institutional Support Services		
IPFMA	Institute of Public Finance Management and Auditing		
LED	Local Economic Development		
LGBTI+	Lesbian Gay Bisexual Transgender & Intersex		

PART A

OUR MANDATE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 CONSTITUTIONAL MANDATE

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

- (1) Everyone has the right to have access to
 - a. **health care services**, including reproductive health care
 - b. **sufficient food and water**; and
 - c. **social security**, including, if they are unable to support themselves and their dependents, appropriate **social assistance**
 - (2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of each of these rights
- Section 28(1) of the Constitution enshrines the **rights of the children** with regard to appropriate care, basic nutrition, shelter, health care services and social services
- Schedule 4 of the Constitution mandates the Provincial Governments to render **population development and welfare services**

1.2 CORE FUNCTIONS AND RESPONSIBILITIES

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

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

1.3 PURPOSE OF DEVELOPMENTAL SOCIAL SERVICES

- Enhance social functioning and human capacities.

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

1.4 MAIN SERVICES

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

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

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

1.5 DSD SECTOR PORTFOLIO COMMITMENTS FOR 2024 AND BEYOND

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

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

1.6. LEGISLATIVE AND POLICY MANDATES

The Department of Social Development derives its mandate from several pieces of legislation and policies. Based on its mandate, the Department develops and implements programmes for the alleviation of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The Department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

Table 1: Legislative Mandates

LEGISLATION	PURPOSE
Constitution of the RSA Act 106 of 1996	Section 27 (1) (c) of the Constitution provides for the right of access to appropriate social assistance to those unable support themselves and their dependants.
Child Justice Amendment Act 28 of 2019	To establish a criminal justice system for children, who are in conflict with the law and are accused of committing offences and make provision for the assessment of children; the possibility of diverting matters away from the formal criminal justice system, in appropriate circumstances and extend the sentencing options available in respect of children who have been convicted; to entrench the notion of restorative justice in the criminal justice system in respect of children who are in conflict with the law.
Children's Act 38 of 2005, as amended	To give effect to rights of the children as contained in the constitution and sets out principles for the care and protection of children that define parental responsibility and rights.
Children Amendment Act 17 of 2022	intends: to amend the Children's Act, 2005, so as to amend and insert certain definitions; to extend the children's court jurisdiction; to further provide for the care of abandoned or orphaned children and additional matters that may be regulated
Cooperatives Act, 14 of 2005	To provide for the formation and registration of co-operatives; the establishment of a Co-operatives Advisory Board as well as the winding up of co-operatives.
Criminal Law (Sexual Offences and Related Matters) Amendment Act 13 of 2021	The act provides various services to the victims of sexual offences, including but not limited to the creation of the National Register for Sex Offenders which records the details of those convicted of sexual offences against children or people who are mentally challenged.
Criminal Procedure Act 51 of 1997 as amended	It provides for the promotion of the rule of law and the protection of the rights of all individuals involved in criminal proceedings in South Africa. It also provides a clear framework for the conduct of criminal proceedings, ensuring that justice is served fairly and transparently
Domestic Violence Amendment Act 24 of 2021	To afford the victims of domestic violence the maximum protection from domestic abuse that the law can provide; and to introduce measures which seek to ensure that the relevant organs of state give full effect to the provisions of this Act, and thereby to convey that the State is committed to the elimination of domestic violence.
Intergovernmental Relations Framework Act, 13 of 2005	To establish a framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations; to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and to provide for matters connected therewith.
Mental Health Act, 17 of 2002	To provide for the care and treatment of persons who are mentally ill and sets out different procedures to be followed in the admission of such persons.
National Youth Development Agency Act 54 of 2008	To provide for the establishment of the National Youth Development Agency aimed at creating and promoting coordination in youth development matters; to provide for the objects and functions of the agency.
Non-Profit Organisations Act, 1997	This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The Act was amended in 2000 to effect certain textual alterations.
Older Persons Act 13 of 2006	To deal effectively with the plight of Older Persons through a framework aimed at empowering, protecting, promoting and maintaining their status, rights, wellbeing, safety and security.
Prevention and Combatting of Trafficking in Persons Act, 7 of 2013	The prevent, suppress and punish trafficking in persons, especially women and children, supplementing the UN convention against transnational organised crime.
Prevention and Treatment for Substance Abuse Act, 70 of 2008	This Act provides for the implementation of comprehensive and integrated service delivery in the field of substance abuse amongst all government Departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Probation Services Act, 116 of 1991	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith.
Probation Services Amendment Act, 35 of 2002	To make provision for programmes aimed at the prevention and combating crime; to extend the powers and duties of probation officers; to provide for the duties of assistant probation officers; to provide for the mandatory assessment of arrested children; to provide for the establishment of a probation advisory committee; to provide for the designation of family finders; and to provide for matters connected therewith.
Public Finance Management Act, 1999	To regulate financial management in the national government; to ensure that all revenue, expenditure, assets and liabilities of that government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in that government; and to provide for matters connected therewith.
Skills Development Act, 97 of 1998	To develop the skills of the South African workforce - to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services; encourage employers - to use the workplace as an active learning

LEGISLATION	PURPOSE
	environment; to provide employees with the opportunities to acquire new skills; to provide opportunities for new entrants to the labour market to gain work experience; to employ persons who find it difficult to be employed; and encourage workers to participate in learning programmes; to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education.
Social Assistance Act, 59 of 1992	To provide those unable to support themselves and their dependents with a right of access to appropriate services social assistance.
Social Service Practitioners Act 2018	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of Social Workers, student Social Workers, social auxiliary workers and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.
Social Work Amendment Act 102 of 1998	To enable applicants and beneficiaries to apply to the Agency to reconsider its decision; to further regulate appeals against decisions of the Agency; and to effect certain textual corrections; and to provide for matters connected therewith,
White Paper on Population Policy for South Africa, 1998	To promote sustainable human development and quality of life for all South Africans through the integration of population issues into development planning in all spheres of government and in all sectors of society. The policy mandates the Department of Social Development to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
White Paper on Social Welfare, 2015	To set out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.
Women Empowerment and Gender Equality Bill of 2012	To give effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.
Disaster Management Act 57 of 2002	Requires the establishment of a National Disaster Management Centre (NDMC) responsible for promoting integrated and co-ordinated National Disaster Risk Management Policy.

Table 2: Policy Mandates

LEGISLATION	PURPOSE
Generic Norms and Standards for Social Welfare Services (2011)	The development and implementation of service standards is a critical requirement for the transformation and improvement of service delivery by public institutions. This is provided for in the White Paper on the Transformation of Public Service (1995), which outlines service standards as one of the eight principles underpinning the transformation process.
Household food and nutrition security strategy for South Africa	This is about government commitment in ensuring food security through implementation of the comprehensive food security and nutrition strategy to benefit vulnerable households.
National Development Plan, Vision 2030 (Outcome 13: Social Protection)	The NDP 2030 is based on a thorough reflection of the grinding and persistent poverty, inequality and unemployment. It provides a shared long-term strategic framework within which more detailed planning can take place and also provides a broader scope for social protection focusing on creating a system to ensure that none lives below a pre-determined social floor
National Strategic Plan on Gender-Based Violence and Femicide (2020-2030)	Provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole
National and Provincial Strategic Plan for HIV AND AIDS, STI's and TB	To provide strategic direction, guidance and prevent the spread of HIV and AIDS and other sexually transmitted diseases (STI's) and mitigate the impact thereof.
National Youth Policy (2015 – 2020)	The Policy is a cornerstone and a key policy directive in advancing the objective of consolidating and integrating youth development into the mainstream of government policies, programmes and the National budget.
National Skills Development Strategy III (2011-2016)	To improve the effectiveness and efficiency of the skills development system; establish and promote closer links between employers and training institutions and between both of these and the SETAs and enable trainees to enter the formal workforce or create a livelihood for themselves.
National policy for food and nutrition security	To ensure physical, social and economic access to sufficient, safe and nutritious food by all people, at all times to meet the dietary and food preferences.
Policy on Financial Awards to Service Providers	To guide the country's response to the financing of service providers in the Social Development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society.
White Paper on Disability	To accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities. We believe that the WPRPD and its Implementation Matrix will offer both the public, private and civil society sectors a tangible platform to do things differently to expedite the process of improving the quality of life of persons with disabilities and their families.
Policy on Disability	To enhance the independence and creating opportunities for people with disabilities in collaboration with key stakeholders.

LEGISLATION	PURPOSE
Population Policy of South Africa 1998	To influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development.
South African Policy for Older Persons	To facilitate services that are accessible, equitable and affordable to Older Persons and that conform to prescribed norms and standards.
Victim Support Services Policy (2020)	To provide a statutory framework for the promotion and upholding of the rights of victims of violent crime; to prevent secondary victimisation of people by providing protection, response, care and support and re-integration programmes; to provide a framework for integrated and multi-disciplinary co-ordination of victim empowerment and support; to provide for designation and registration of victim empowerment and support services centres and service providers; to provide for the development and implementation of victim empowerment services norms and minimum standards; to provide for the specific roles and responsibilities of relevant departments and other stakeholders; and to provide for matters connected therewith.
National Childcare and Protection Policy (2019)	It provides a unifying framework for effective and systemic translation of the country's childcare and protection responsibilities to realise the vision. The Policy recognises that parents, families, and caregivers are the primary duty-bearers for the care, development and protection of their children, and that most parents, caregivers and families have the desire and capacity to provide care and protection.
Supervision Framework for the Social Work Profession in South Africa 2012	It protects clients, supports practitioners, and ensures that professional standards and quality services are delivered by competent social workers

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Table 3: Frameworks, Norms and Standards

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

2.1 POLITICAL DIRECTIVES AND PRIORITIES FOR 2024/2025

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

- Inclusive and Responsive Social Protection System

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

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

Table 4: Interventions

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

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

CARE AND SUPPORT SERVICES TO OLDER PERSONS

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

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

SERVICES TO THE PERSONS WITH DISABILITIES

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

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

HIV AND AIDS

The Department implements the National Strategic plan for HIV/AIDS which seeks to maximise equitable

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

SOCIAL RELIEF

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

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

CARE AND PROTECTION SERVICES FOR CHILDREN

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

Services include:

- Statutory and Alternative Care services - e.g. Temporary Safe Care, Foster Care, Residential Care and Adoption Programme.
- Programmes aimed at reuniting children previously placed in alternative care with their families or communities of origin.
- Public Education and prevention programmes, focusing on parental responsibilities and rights, targeting children, parents, families and communities.

- Partial Care Services targeting children with disabilities
- Child and Youth Care Centres
- Community-Based Care Services for children through Drop-in Centres, RISIHA and Safe Parks
- Provision of services by Child Protection Organisations

PROMOTION OF FAMILY WELL-BEING AND STRENGTHENING OF FAMILY RELATIONSHIPS

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

CARE AND SUPPORT TO FAMILIES

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

CRIME PREVENTION AND SUPPORT

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

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

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

SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

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

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

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

VICTIM EMPOWERMENT

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

The Department will implement the following measures:

- Strengthen prevention and early intervention programmes
- Continue to support White Door Centres of Hope and Shelters for Women

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

YOUTH DEVELOPMENT

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

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

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

Skills Development

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

actively participate in their own development using a solution focused approach that empowers them to solve their own problems. These programmes are facilitated through youth outreach programmes, youth dialogues, intergenerational dialogues, youth month events and Provincial Youth Camp.

WOMEN DEVELOPMENT

Women's Economic Empowerment

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

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

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

Promoting Women Empowerment through Cooperatives

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

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

Support to Women's Social Empowerment and Protection Programmes

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

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

2.3.6 IMPLEMENTATION OF PROGRAMMES TARGETING MILITARY VETERANS

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

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

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

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

2.3.7 IMPLEMENTATION OF PROGRAMMES TARGETING EX-MINE WORKERS

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

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

2.3.8 PROVINCIAL ANTI-POVERTY STRATEGY

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

prevent the reproduction of poverty within households and communities of the Eastern Cape Province.

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

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

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

The Anti-Poverty and Rural Development Strategy is intended to be implemented in accordance with the policy directives of the Provincial Medium - Term Strategic Framework 2020-2024 in the poorest nodal

points within **39 Wards** in the identified Local Municipalities with special focus on the **476 villages**.

The following are the services and interventions that the Department of Social Development will be

contributing in the 39 Wards to enhance human capabilities, building resilience in individuals, families and development and empowerment of communities

Table 9: BCM EASTERN REGION ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	-	24	450	150	200	100	-
					02	90	45	45	-	-	-
					06	90	45	45	-	-	-
					31	90	45	45	-	-	-
					32	90	45	45	-	-	-
					24	30	7	8	7	8	8
					02	22	5	6	5	6	6
					06	1	-	1	-	-	-
					31	116	29	29	29	29	29
					32	16	4	4	4	4	4
					24	70	17	17	18	18	18
					02	9	2	2	3	2	2
					06	21	5	6	5	5	5
					31	8	2	2	2	2	12
					32	40	10	10	10	10	10
					24	6	1	2	2	1	1
					02	1	1	-	-	-	-
					06	1	-	-	-	-	1
					31	1	-	1	-	-	-
					32	-	-	-	-	-	-
					24	82	20	20	21	21	21
					02	1	1	-	-	-	-
					06	-	-	-	-	-	-
					6232	31	2	-	1	1	1
					32	2	1	1	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS TARGETS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
		Number of children placed in foster care	children in need of care and protection newly placed in the need of Care and Foster Care in line with the Protection under the age of 18.		451		24	8	2	2	2	2
		Number of people accessing Prevention and Early Intervention Programmes (PEIP)	people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.	Persons including children.		02	5	1	2	1	1	1
		Number of Children reached through community-based Prevention and Early Intervention Programmes	children reached through community-based prevention and early intervention programmes.	Children under eighteen including youth between 18 – 24 years.	790	06	112	28	28	28	28	28
		Number of victims of crime and violence accessing Support services	Counselling, support, services rendered at women, people with Disabilities, older persons Shelters, Green Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with Disabilities, older persons	2 732	31	323	80	83	80	81	-
		Number of victims of GBVF and crime who accessed sheltering services		Young people, children, women, people with Disabilities, older persons	3 242	02	250	63	62	62	63	63
		Number of beneficiaries reached through Social and Behavior Change	Participation in community dialogues and awareness programmes focusing on behavior change	Sex Workers, Older Persons, Persons with Disabilities, Lesbian, Gay, Bisexual, Trans-gender, Inter-sexual, Queer,	5 775	02	70	10	20	20	20	20

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
		Programmes		Asexual+ (LGBTQIA+s) and Families experiencing Gender Based Violence			32	60	15	15	15	15
Improved quality of education	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Children, Young people, and Women		24	-	-	-	-	-	-	-
	Participation in development/ skills empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development capacity building institutional programmes	Young people and Women	02	-	-	-	-	-	-	-
		Number of women participating in women empowerment programmes	Development building programmes		7 633	06	-	-	-	-	-	-
Pillar 3: Improving the access to food through DSD Profile	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, Integrated Food and Nutrition Programmes	Young people, children, women, people with disabilities, older persons		774	06	100	100	100	100	100	100
					927	06	26	13	--	13	-	-
				Young people and Women		31	26	13	-	13	-	-
					905	31	26	13	-	13	-	-
Pillar 4: Increased job creation	Number of Work skills	Job Creation and skills	Young people, women,		32	-	-	-	-	-	-	-
					365	24	1	-	1	1	1	1

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	PROVINCIAL 2024/25 TARGETS	BCM 2024/25 TARGETS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Creation of economic opportunities and ensuring income	creation (biased towards designated groups)	Opportunities created through Extended Public Works Programme (EPWP)	development	people with disabilities			02	4	4	4	4

1. Buffalo City = 9 villages/areas (Mbekweni, Unit P, Fort Jackson, Msintini Village, Njamkwana Village, NU 15, Khayelitsha, Kanana, Gwiqui)

DISTRICT DEVELOPMENT MODEL

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

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

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

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

- **KEY DISTRICT DEVELOPMENT IMPLEMENTATION PROJECTS**

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

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

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

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

3. UPDATES TO RELEVANT COURT RULING

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

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

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

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

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

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

*ii. High Court Matter on reduction / termination of subsidies -
*Eastern Cape NGO Coalition v MEC for Social Development and others, Case No. 2460 /2018, Grahamstown High Court**

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

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

*iii. High Court Matter on suspending subsidies based on alleged corruption -
Sakhingomso Training and Development Centre v MEC for Social Development and one other,
*Case No. 4244 / 2021, Mthatha High Court**

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

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

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

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

iv. High Court Matter on the reduction of subsidies –

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

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

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

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

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

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

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

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

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

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

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

vi. High Court matter on adoptions –

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

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

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

The judgment sets an important precedent as it enforces the Department to provide and allocate

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

vii. High Court matter on children with Disruptive Behaviour Disorders

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



1. OUR STRATEGIC FOCUS

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

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

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

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

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

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

IMPACT STATEMENT
Resilient and self-reliant families within empowered communities

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

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

PART C

MEASURING OUR PERFORMANCE

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PART C: MEASURING OUR PERFORMANCE

- DEPARTMENTAL PROGRAMME STRUCTURE

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

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

- DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

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

- PERFORMANCE INDICATORS FOR 2024/2025

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

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

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

The purpose of the programme is to provide policy guidance and administrative support on strategic imperatives mandated by the constitution of the country. It consists of three sub – programmes, namely Office of the District Director and Corporate Services.

Programme	Sub-programmes	Sub-programme purpose
1. Administration	1.2.1 Office of the Deputy Director: Administration	The office of the Deputy Director: Administration provides interface between government, civil society and all other relevant stakeholders within the area
	1.2 NPO Management	In line with the NPO Act No.71 of 1997 this function intends to facilitate and coordinate the efficient and effective implementation of the Act to ensure consolidation of database, assistance with registration and monitoring of compliance of NPO's within the area.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

• 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 Eastern Region, BCM. 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 development for good governance	Stakeholder Engagement	1.2.1 Number of good corporate governance interventions implemented	22	20	20	20	44	44	44

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

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

NPO MANAGEMENT

In line with the NPO Act No.71 of 1997 this function intends to facilitate and coordinate the efficient and effective implementation of the Act to ensure consolidation of database, assistance with registration and monitoring of compliance of NPO's within the District.

- Registration to ensure functionality and monitoring of NPO
- Compliance - to be registered and comply with the NPO Act (Functionality)
- Monitoring – ascertain Value for Money, performance, norms and standards (functionality)
- Funding in line with the Policy on financial Awards funding processes and transfers to

NPO's to deliver services as per department mandate.

- Forum Coordination to strengthen partnerships with the NPO Sector (Social Partnership).

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 NPOs registered	-	-	-	77	78	78	78
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	-	-	-	16	18	18	18
	Funding of NPOs	1.2.5 Number of funded NPOs	-	-	-	75	75	75	75
	Funded organizations monitored	1.2.6 Number of funded organizations monitored	-	-	-	75	75	75	75

QUARTERLY TARGETS: NPO MANAGEMENT

Output Indicators		Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4th	
1.2.3	Number of NPOs registered	78	18	24	23	13	Cumulative year end
1.2.4	Number of compliance interventions implemented	18	5	5	5	3	Cumulative year end
1.2.5	Number of funded NPOs	75	75	75	75	75	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	75	75	75	75	75	Non-cumulative highest figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS				2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON		MDANTSANE1			
	MDANTSANE2	MDANTSANE1	MDANTSANE2			
1.2.3 Number of NPOs registered	60	10	8	78	78	Cumulative Year End
Q1	13	3	2	18	18	
Q2	18	4	2	24	24	
Q3	19	2	2	23	23	
Q4	10	1	2	13	13	
1.2.4 Number of compliance interventions implemented	8	6	4	18	18	Cumulative Year End
Q1	2	2	1	5	5	
Q2	3	1	1	5	5	
Q3	2	2	1	5	5	
Q4	1	1	1	3	3	
1.2.5 Number of funded NPOs	51	14	10	75	75	Non-Cumulative Highest Figure
Q1	51	14	10	75	75	
Q2	51	14	10	75	75	
Q3	51	14	10	75	75	
Q4	51	14	10	75	75	
1.2.6 Number of funded organizations monitored	51	14	10	75	75	Non-Cumulative Highest Figure
Q1	51	14	10	75	75	
Q2	51	14	10	75	75	
Q3	51	14	10	75	75	
Q4	51	14	10	75	75	

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



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PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

2.1 MANAGEMENT AND SUPPORT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: 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	Stakeholder Engagement	2.1.1 Number of support services coordinated	20	20	20	20	24	26	26

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

SERVICE DELIVERY POINTS TARGETS: MANAGEMENT AND SUPPORT

OUTPUT INDICATORS		2021/22 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2023/24 AREA LSO TARGET	METHOD OF CALCULATION
		DIMBAZA	KWT	ZWELITSHA		
2.1.1	Number of support services coordinated	24	24	24	24	Cumulative year end
	Q1	5	5	5	5	
	Q2	7	7	7	7	
	Q3	5	5	5	5	
	Q4	7	7	7	7	

2.2 SERVICES TO OLDER PERSONS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Older persons accessing Residential Facilities	2.2.1 Number of older persons accessing Residential Facilities	-	271	271	220	220	220	220
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	-	340	699	762	762	762	762
	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	-	120	120	20	60	60	60

QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

	Output Indicators	Annual target 2024/25	Quarterly Targets				CALCULATION TYPE
			1 st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	220	220	220	220	220	Non-Cumulative Highest Figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	762	762	762	762	762	Non-Cumulative Highest Figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	60	60	60	60	60	Non-Cumulative Highest Figure

SERVICE DELIVERY POINT QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINT TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
2.2.1 Number of older persons assessing Residential Facilities	179	41	-	220	Non-Cumulative Highest Figure
	Q1 179	41	-	220	
	Q2 179	41	-	220	
	Q3 179	41	-	220	
2.2.2 Number of older persons assessing Community Based Care and Support Services	179	41	-	220	Non-Cumulative Highest Figure
	Q1 422	118	222	762	
	Q2 422	118	222	762	
	Q3 422	118	222	762	
2.2.3 Number of older persons assessing Community Based Care and Support Services in Non- Funded Facilities.	422	118	222	762	Non-Cumulative Highest Figure
	Q1 20	20	20	60	
	Q2 20	20	20	60	
	Q3 20	20	20	60	
	Q4 20	20	20	60	

2.3 SERVICES TO PERSONS WITH DISABILITIES

The District 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	-	-	-	60	60	60	60
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in funded Protective Workshops	-	-	-	202	225	225	225
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	-	3 026	3390	3 390	3 390
	Families caring for children and adults with disabilities accessing a well-defined basket of social support services	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	-	-	New Indicator	30	72	30	30
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	New Indicator	15	72	36	36

QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
		1 st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	60	60	60	60	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in funded Protective Workshops	225	225	225	225	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	3390	818	870	1206	Cumulative year end
2.3.4	Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	72	18	18	18	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support	72	18	18	18	Cumulative year end

SERVICE DELIVERY POINT QUARTERLY TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINT TARGETS				2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2			
2.3.1 Number of persons with disabilities accessing Residential Facilities	60	-	-		60	Non-Cumulative Highest Figure
	Q1 60	-	-		60	
	Q2 60	-	-		60	
	Q3 60	-	-		60	
	Q4 60	-	-		60	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	160	65	-		225	Non-Cumulative Highest Figure
	Q1 160	65	-		225	
	Q2 160	65	-		225	
	Q3 160	65	-		225	
	Q4 160	65	-		225	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	2 210	1 000	180		3 390	Cumulative year end
	Q1 528	250	40		818	
	Q2 580	250	40		870	
	Q3 906	250	50		1 206	
	Q4 196	250	50		496	
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	24	24	24		72	Cumulative year end
	Q1 6	6	6		18	
	Q2 6	6	6		18	
	Q3 6	6	6		18	
	Q4 6	6	6		18	
2.3.5 Number of Persons with disabilities receiving personal assistance services support	24	24	24		72	Cumulative year end
	Q1 6	6	6		18	
	Q2 6	6	6		18	
	Q3 6	6	6		18	
	Q4 6	6	6		18	

2.4 HIV AND AIDS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and behavior Change Programmes	2.4.1 Number of implementers trained on Social and Behavior Change Programmes	96	96	96	72	88	88	88
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	1 500	1 500	1 500	3 675	3 850	3 850	3 850
coping mechanism for people experiencing social	Beneficiaries receiving Psychosocial Support Services	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	2 480	2 480	2 480	3 600	3 600	3 600	3 600

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 Behavior Change Programmes	88	30	25	20	13	Cumulative Year-end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	3 850	1000	950	950	950	Cumulative Year-end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	3 600	1250	1050	800	500	Cumulative Year-end

SERVICE DELIVERY POINT QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINT TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
2.4.1 Number of implementers trained on Social and Behavior Change Programmes	45	23	20	88	Cumulative Year-end
	Q1 15	10	5	30	
	Q2 15	5	5	25	
	Q3 10	5	5	20	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	2000	1 250	600	3850	Cumulative Year-end
	Q1 500	330	150	980	
	Q2 500	330	150	980	
	Q3 500	260	150	910	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	2 560	740	300	3 600	Cumulative Year-end
	Q1 950	220	80	1 250	
	Q2 770	200	80	1 050	
	Q3 520	200	80	800	
	Q4 320	120	60	500	

2.5 SOCIAL RELIEF

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	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	-	-	-	316	332	332	332
	Leaners who benefitted through Integrated School Health Programmes	2.5.2 Number of leaners who benefitted through Integrated School Health Programmes	-	-	-	4 080	4 580	4 580	4 580

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		332	60	51	68	153	Cumulative Year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes		4 580	-	4 580	-	-	Non-Cumulative

SERVICE DELIVERY POINT QUARTERLY TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINT TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes	173	74	85	332	Cumulative Year end
Q1	35	15	10	60	
Q2	20	21	10	51	
Q3	25	13	30	68	
Q4	93	25	35	153	
2.5.2 Number of learners who benefitted through Integrated School Health Programmes	2 000	1 290	1 290	4 580	Non-Cumulative
Q1	-	-	-	-	
Q2	2 000	1 290	1 290	4 580	
Q3	-	-	-	-	
Q4	-	-	-	-	

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



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PROGRAMME 3: CHILDREN AND FAMILIES

PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Childcare and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	3.4 Partial Care Services	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	3.5 Child and Youth Care Centres	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centres) and Capacity building (training of all relevant stakeholders on the Children's Act)
	3.6 Community-Based Care Services for children	Provide protection, care and support to vulnerable children in communities Including services to children with disabilities, child headed households, Children living and working on the Streets, Children accessing Drop-in Centre services, Orphans and vulnerable children (due to other various reasons), Registration of children in Child Headed Households, Public awareness and education on OVCs & services available and ISIBINDI Community-based care model

3.1 MANAGEMENT & SUPPORT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: MANAGEMENT AND SUPPORT 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 4: Improved administrative and financial systems for effective service delivery									
Reduction in families at risk Increase in functional and restored families	Support Service Coordinated	3.1.1 Number of support services coordinated	20	20	20	20	24	24	24

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

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 Increased in functional and restored families	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	-	-	-	1 045	1 105	1 045	1 045
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	-	-	-	18	15	18	18
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	-	1 440	1 439	1 440	1 440

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	1 105	308	278	257	262	Cumulative Year-end
3.2.2	Number of family members re-united with their families	15	2	4	6	3	Cumulative Year-end
3.2.3	Number of family members participating in parenting Programmes.	1 439	492	335	317	295	Cumulative Year-end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
3.2.1 Number of family members participating in Family Preservation service	850	150	105	1 105	Cumulative Year end
Q1	250	38	20	308	
Q2	210	38	30	278	
Q3	190	37	30	257	
Q4	200	37	25	262	
3.2.2 Number of family members re-united with their families	10	1	4	15	Cumulative Year end
Q1	1	-	1	2	
Q2	3	-	1	4	
Q3	4	1	1	6	
Q4	2	-	1	3	
3.2.3 Number of family members participating in parenting Programmes.	1 079	160	200	1 439	Cumulative Year end
Q1	424	38	30	492	
Q2	215	60	60	335	
Q3	215	32	70	317	
Q4	225	30	40	295	

3.3 CHILDCARE AND PROTECTION

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CHILDCARE AND PROTECTION

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Reported cases of child abuse	3.3.1 Number of reported cases of child abuse	-	68	68	114	119	114	114
	Children placed with valid foster care orders	3.3.2 Number of children placed with valid foster care orders	New Indicator	5 002	5 002	5 280	4 167	5280	5 280
	Children placed in foster care	3.3.3 Number of children placed in foster care	-	211	211	278	278	278	278
	Children in foster care re-unified with their families	3.3.4 Number of children in foster care re-unified with their families	New Indicator	35	35	4	7	4	4
	People accessing funded Prevention and Early Intervention Programs (PEIP)	3.3.5 Number of People accessing funded Prevention and Early Intervention Programs (PEIP)	-	2 922	2 922	1 525	470	5110	510
	Children recommended for adoption	3.3.6 Number of children recommended for adoption	-	14	14	17	19	17	17

QUARTERLY TARGETS: CHILDCARE AND PROTECTION

Output Indicators		Annual target 2024/25	Quarterly targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
3.3.1	Number of reported cases of child abuse	119	25	30	37	27	Cumulative Year-end
3.3.2	Number of children placed with valid foster care orders	4 167	3 873	3 964	4 054	4 167	Cumulative Year To Date
3.3.3	Number of children placed in foster care	278	86	70	52	70	Cumulative Year-end
3.3.4	Number of children in foster care re-unified with their families	7	-	1	4	2	Cumulative Year-end
3.3.5	Number of People accessing funded Prevention and Early Intervention Programs (PEIP)	470	100	135	95	140	Cumulative Year-end
3.3.6	Number of children recommended for adoption	19	4	6	4	5	Cumulative Year-end

SERVICE DELIVERY POINT QUARTERLY TARGETS: CHILDCARE AND PROTECTION

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINT TARGETS				2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2			
3.3.1 Number of reported cases of child abuse	40	44	35		119	Cumulative Year end
	Q1 8	12	5		25	
	Q2 10	10	10		30	
	Q3 15	12	10		37	
3.3.2 Number of children placed with valid foster care orders	Q4 7	10	10		27	
	2 315	837	1 015		4 167	Cumulative Year to date
	Q1 2 180	796	897		3 873	
	Q2 2 215	809	940		3 964	
3.3.3 Number of children placed in foster care	Q3 2 265	817	972		4 054	
	Q4 2 315	837	1 015		4 167	
	200	38	40		278	Cumulative Year end
	Q1 70	6	10		86	
3.3.4 Number of children in foster care reunified with their families	Q2 50	10	10		70	
	Q3 30	12	10		52	
	Q4 50	10	10		70	
	4	1	2		7	Cumulative Year end
3.3.5 Number of People accessing Prevention and Early Intervention Programs (PEIP)	Q1 -	-	-		-	
	Q2 1	-	-		1	
	Q3 2	1	1		4	
	Q4 1	-	1		2	
3.3.6 Number of children recommended for adoption	360	50	60		470	Cumulative Year end
	Q1 60	25	15		100	
	Q2 120	-	15		135	
	Q3 80	-	15		95	
	Q4 100	25	15		140	
	13	3	3		19	Cumulative Year end
	Q1 4	-	-		4	
	Q2 4	1	1		6	
	Q3 2	1	1		4	
	Q4 3	1	1		5	

3.4 PARTIAL CARE SERVICES

ECD and Partial Care provides comprehensive quality Early Childhood Development services that would be universally available and accessible to all infants, young children and their care givers. Implementation of Children's Act No.38 of 2005 through Provincial Integrated ECD strategy, profile for ECD and Partial Care, provision of services to ECD and Partial Care, Norms and Standards compliance, registration of ECD and Partial Care programmes and services,

assignment of functions to Municipalities and funding of ECD sites. Challenges include limited human resource to provide ECD services and programmes to poor and vulnerable communities, non-compliance of Partial Care Facilities to Minimum Norms and Standards due to infrastructure defects and lack of expertise in officials to render services for the children with disabilities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improve well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4. Number of newly registered partial care facilities	New Indicator	-	-	12	7	7	7
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	-	342	61	61	61
	Children benefitting from funded Special Day Care Centres	3.4.3 Number of children benefitting from funded Special Day Care Centres	-	-	-	72	136	136	136

QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS			Annual target 2024/25	Quarterly targets				Calculation Type
				1 st	2nd	3 rd	4 th	
3.4.1	Number of newly registered partial care facilities		7	-	3	1	3	Cumulative Year-end
3.4.2	Number of children accessing newly registered partial care facilities		61	-	27	7	27	Cumulative Year-end
3.4.3	Number of children benefitting from funded Special Day Care Centres		136	136	136	136	136	Non-Cumulative highest figure

SERVICE DELIVERY POINT QUARTERLY TARGETS: PARTIAL CARE SERVICES

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINT TARGETS				2023/24 AREA LSO TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2			
3.4.1 Number of newly registered partial care facilities	4	2	1		7	Cumulative year end
	Q1 -	-	-		-	
	Q2 2	1	-		3	
	Q3 -	-	1		1	
3.4.2 Number of children accessing newly registered partial care facilities	2	1	-		3	
	Q1 40	14	7		61	
	Q2 20	7	-		-	
	Q3 -	-	7		27	
3.4.3 Number of children benefitting from funded Special Day Care Centres	20	7	-		7	
	Q1 57	79	-		136	
	Q2 57	79	-		136	
	Q3 57	79	-		136	
	Q4 57	79	-		136	Non-Cumulative highest figure

3.5 CHILD AND YOUTH CARE CENTRES (CYCC)

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS FOR: 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 in need of care and protection accessing services in funded Child and Youth Care Centres	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	-	322	322	322	322	322	322
	Children in Child and Youth Care Centres re-unified with their families	3.5.2 Number of children in Child and Youth Care Centres re-unified with their families	New Indicator	26	26	28	29	28	28

QUARTERLY TARGETS: CHILD AND YOUTH CARE CENTRES

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 st	2 nd	3 rd	4 th	
3.5.1	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.		322	322	322	322	322	Non-Cumulative highest figure
3.5.2	Number of children in Child and Youth Care Centres re-unified with their families		29	-	-	29	-	Cumulative Year end

SERVICE DELIVERY POINTS TARGETS: CHILD AND YOUTH CARE CENTRES

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centers	207	115	-	322	Non-Cumulative Highest figure
	Q1 207	115	-		
	Q2 207	115	-		
	Q3 207	115	-		
3.5.2 Number of children in Child and Youth Care Centres re-unified with their families	207	115	-	322	Cumulative Year end
	Q1 16	13	-		
	Q2 -	-	-		
	Q3 16	13	-		
3.5.3 Number of children in Child and Youth Care Centres placed in foster care	-	-	-	29	
	Q3 -	-	-		

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term 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 social cohesion	Children reached through community-based Prevention and Early Intervention Programmes	3.6.1. Number of Children reached through community-based Prevention and Early Intervention Programmes	-	2 554	2 554	2 554	1 852	2 554	2 554

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation type
			1st	2nd	3 rd	4 th	
3.6.1.	Number of Children reached through community-based Prevention and Early Intervention Programmes	1 852	1 355	1 518	1 743	1 852	Cumulative Year To Date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	Calculation Type
	EAST LONDON	MDANTSANE1	MDANTSANE2		
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	1 852	-	-	1 852	Cumulative Year to date
	Q1	1 355	-	-	
	Q2	1 518	-	-	
	Q3	1 743	-	-	
	Q4	1 852	-	-	

PROGRAMME 4

RESTORATIVE SERVICES

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PROGRAMME 4: RESTORATIVE SERVICES

PURPOSE

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

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

SUB-PROGRAMME 4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the 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									
Empowered, sustainable and self-reliant communities	Support Service Coordinated	4.1.1 Number of support services coordinated	20	20	20	20	24	24	24

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
4.1.1	Number of support service 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									
Empowered, sustainable and self-reliant communities	Persons reached through social crime prevention programmes	4.2.1 Number of persons reached through social crime prevention programmes	-	1 225	1 225	2 100	2 100	2 100	2 100
	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	-	23	23	36	31	60	60
	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	-	81	81	176	144	176	176

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through social crime prevention programmes.	2100	525	600	525	450	Cumulative Year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	31	8	15	26	31	Cumulative Year to Date
4.2.3	Number of children in conflict with the law who accessed secure care programmes.	144	58	74	118	144	Cumulative Year to Date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: CRIME PREVENTION AND SUPPORT

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
4.2.1 Number of persons reached through social crime prevention programmes	800	700	600	2100	Cumulative year end
	Q1 125	250	150	525	
	Q2 200	200	200	600	
	Q3 225	150	150	525	
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	250	100	100	450	Cumulative Year to Date
	27	2	2	31	
	Q1 8	-	-	8	
	Q2 13	1	1	15	
4.2.3 Number of children in conflict with the law who accessed secure care programmes	24	1	1	24	
	Q4 27	2	2	31	
	144	-	-	144	Cumulative Year to Date
	Q1 58	-	-	58	
	Q2 74	-	-	74	
	Q3 118	-	-	118	
	Q4 144	-	-	144	

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	-	-	-	5 054	2 712	5 054	5 054
	Human trafficking victims who social services	4.3.2 Number of Human trafficking victims who social services	-	-	-	-	1	2	2
	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	-	-	New indicator	21	21	21	21
	Persons reached through Gender Based Prevention Programs	4.3.4 Number of Persons reached through Gender Based Prevention Programs	-	-	-	8 700	5 700	8 700	8 700

QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators			Annual target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
4.3.1	Number of Victims of crime and violence accessing Support services		2 712	666	1348	2043	2712	Cumulative Year to Date
4.3.2	Number of Human trafficking victims who social services		1	-	-	1	-	Cumulative Year end
4.3.3	Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services		21	5	5	6	5	Cumulative Year end
4.3.4	Number of Persons reached through Gender Based Prevention Programs		5 700	1 140	1 700	2 235	625	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MIDANTSANE1	MDANTSANE2		
4.3.1 Number of Victims of crime and violence accessing Support services	2 442	60	210	2 712	Cumulative year to date
	Q1 612	14	40	666	
	Q2 1 224	29	95	1 348	
	Q3 1 836	47	160	2 043	
4.3.2 Number of Human trafficking victims who social services	Q4 2 442	60	210	2 712	Cumulative year end
	1	-	-	1	
	Q1 -	-	-	-	
	Q2 1	-	-	1	
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	Q3 -	-	-	-	
	Q4 -	-	-	-	
	21	-	-	21	Cumulative Year end
	Q1 5	-	-	5	
4.3.4 Number of Persons reached through Gender Based Prevention Programs	Q2 5	-	-	5	
	Q3 6	-	-	5	
	Q4 5	-	-	5	
	5 000	400	300	5 700	Cumulative Year end
	Q1 1 000	80	60	1 140	
	Q2 1 500	120	80	1 700	
	Q3 2 000	150	85	2 235	
	Q4 500	50	75	625	

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			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 reached through substance abuse prevention programs	4.4.1 Number of people reached through substance abuse prevention programs	-	-	-	6 600	5 965	4 900	4 900
	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	-	-	-	605	600	435	435

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 programs		5 965	1 575	1 490	1 840	1060	Cumulative Year end
4.4.2	Number of service users who accessed Substance-Use Disorder (SUD) treatment services		600	188	318	502	600	Cumulative Year to Date

SERVICE DELIVERY POINTS TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
4.4.1 Number of people reached through substance abuse prevention programs	3560	1 605	800	5 965	Cumulative Year end
Q1	800	625	150	1 575	
Q2	800	470	220	1 490	
Q3	1260	300	280	1 840	
Q4	700	210	150	1 060	
4.4.2 Number of service users who accessed Substance-Use Disorder (SUD) treatment services	565	15	20	600	Cumulative Year to date
Q1	180	4	4	188	
Q2	297	9	12	318	
Q3	476	12	14	502	
Q4	565	15	20	600	

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



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)

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

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 AND TARGETS: MANAGEMENT AND SUPPORT

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 4: Improved administrative and financial systems for effective service delivery									
Improved well-being of vulnerable groups and marginalized	Support Service Coordinated	5.1.1 Number of support services coordinated	20	20	20	20	24	24	24

QUARTERLY TARGETS: OFFICE OF THE DISTRICT DIRECTOR

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	2 750	3 000	3 250
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	-	-	12	11	12	13

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1 st	2 nd	3 rd	4 th	
5.2.1	Number of people reached through Community Mobilization Programmes		2 750	912	1 924	2 567	2 750	Cumulative Year to Date
5.2.2	Number of communities organised to coordinate their own Development		11	7	4	-	-	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY MOBILIZATION

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST	LONDON	MDANTSANE1	MDANTSANE2	
5.2.1 Number of people reached through Community Mobilization Programmes	1 250	1 000	500	2 750	Cumulative year to date
Q1	312	300	300	912	
Q2	724	700	500	1 924	
Q3	1 067	1 000	500	2 567	
Q4	1 250	1 000	500	2 750	
5.2.2 Number of communities organized to coordinate their own Development	5	4	2	11	Cumulative Year end
Q1	3	2	2	7	
Q2	2	2	-	4	
Q3	-	-	-	-	
Q4	-	-	-	-	

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	-	-	-	31	28	28	28
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	-	-	9	10	8	9
	Work Opportunities created through EPWP	5.3.3 Number of work opportunities created through EPWP	-	-	-	245	245	250	260

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	28	10	10	8	-	Cumulative Year end
5.3.2	Number of Cooperatives capacitated	10	3	3	4	-	Cumulative Year end
5.3.3	Number of work opportunities created through EPWP	245	245	245	245	245	Non-Cumulative Highest Figure

SERVICE DELIVERY POINTS QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS				2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2			
5.3.1 Number of NPOs capacitated.	12	8	8		28	Cumulative year end
Q1	6	2	2		10	
Q2	6	2	2		10	
Q3	-	4	4		8	
Q4	-	-	-		-	
5.3.2 Number of Cooperatives capacitated.	5	2	3		10	Cumulative year end
Q1	1	1	1		3	
Q2	1	1	1		3	
Q3	3	00	1		4	
Q4	-	-	-		-	
5.3.3 Number of work opportunities created through EPW&P	171	64	10		245	Non- Cumulative (Highest Figure)
	171	64	10		245	
	171	64	10		245	
	171	64	10		245	
	171	64	10		245	

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

programmes also facilitate the functioning and strengthening of social cooperatives, income generating projects and food security.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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.	New Indicator	426	630	520	620	700	700
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	30	30	20	20	30	30
	People accessing food through DSD feeding programmes (centre based)	5.4.3. Number of people accessing food through DSD feeding programmes (centre based)	-	485	485	600	580	600	600
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	-	15	15	15	25	20	30
	Cooperatives linked to economic opportunities	5.4.5 Number of cooperatives linked to economic opportunities	-	3	3	3	10	3	6

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
5.4.1	Number of people benefiting from poverty reduction initiatives.	620	320	420	620	620	Cumulative year to date
5.4.2	Number of households accessing food through DSD food security programmes	20	-	10	15	20	Cumulative year to date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	580	290	390	580	580	Cumulative year to date
5.4.4	Number of CNDC participants involved in developmental initiatives	25	5	10	5	5	Cumulative Year end
5.4.5	Number of cooperatives linked to economic opportunities.	10	2	3	2	3	Cumulative Year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS				2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2			
5.4.1 Number of people benefiting from poverty reduction initiatives.	620	-	-	-	620	Cumulative year to date
	Q1 320	-	-	-	320	
	Q2 420	-	-	-	420	
	Q3 620	-	-	-	620	
	Q4 620	-	-	-	620	
5.4.2 Number of households accessing food through DSD food security programmes	20	-	-	-	20	Cumulative year to date
	Q1 -	-	-	-	-	
	Q2 10	-	-	-	10	
	Q3 15	-	-	-	15	
	Q4 20	-	-	-	20	
5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	580	-	-	-	580	Cumulative year to date
	Q1 290	-	-	-	290	
	Q2 390	-	-	-	390	
	Q3 580	-	-	-	580	
	Q4 580	-	-	-	580	
5.4.4 Number of CNDC participants involved in developmental initiatives	25	-	-	-	20	Cumulative year end
	Q1 5	-	-	-	5	
	Q2 10	-	-	-	10	
	Q3 5	-	-	-	5	
	Q4 5	-	-	-	5	
5.4.5 Number of cooperatives linked to economic opportunities	6	1	3	3	10	Cumulative year end
	Q1 1	-	-	1	1	
	Q2 2	1	-	-	2	
	Q3 1	-	1	1	3	
	Q4 2	-	1	1	2	

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

profiling and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	-	-	-	2 640	2 640	2 640	2 700
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	-	10	10	11	12
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	-	12	11	12	13
	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.	5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.	-	-	New indicator	264	264	264	279

QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

Output Indicators		Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
5.5.1	Number of households profiled	2 640	950	1 900	2 340	2 640	Cumulative year to date
5.5.2	Number of Community Based Plans developed	10	-	1	6	10	Cumulative year to date
5.5.3	Number of communities profiled in a ward	11	4	7	-	-	Cumulative year end
5.5.4	Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.	264	95	190	232	264	Cumulative year to date

SERVICE DELIVERY POINTS QUARTERLY TARGETS: COMMUNITY BASED RESEARCH AND PLANNING

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS				2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST	LONDON	MDANTSANE1	MDANTSANE2		
5.5.1 Number of households profiled	1 200		720	720	2 640	Cumulative year to date
Q1	450		250	250	950	
Q2	900		500	500	1 900	
Q3	1 100		620	620	2 340	
Q4	1 200		720	720	2 640	
5.5.2 Number of Community Based Plans developed	4	4	2	2	10	Cumulative year to date
Q1	-	-	-	-	-	
Q2	-	-	-	-	1	
Q3	2	2	3	3	6	
Q4	4	4	2	2	10	
5.5.3 Number of communities profiled in a ward	5	4	2	2	11	Cumulative year end
Q1	1	1	2	2	4	
Q2	4	3	-	-	7	
Q3	-	-	-	-	-	
Q4	-	-	-	-	-	
5.5.4 Number of profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes.	120	72	72	72	264	Cumulative year to date
Q1	45	25	25	25	95	
Q2	90	50	50	50	190	
Q3	110	61	61	61	232	
Q4	120	72	72	72	264	

5.6 YOUTH DEVELOPMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: YOUTH DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	-	-	-	12	11	12	13
	Youth participating in skills development Programmes.	5.6.2 Number of youths participating in skills development Programmes.	-	-	-	452	414	450	500
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youth participating in youth mobilisation Programmes	-	-	-	1 040	880	960	1 040

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		11	11	11	11	11	Non- Cumulative highest figure
5.6.2	Number of youths participating in skills development Programmes.		414	152	146	116	-	Cumulative year end
5.6.3	Number of youth participating in youth mobilisation Programmes		880	325	293	217	45	Cumulative year end

SERVICE DELIVERY POINTS QUARTERLY TARGETS: YOUTH DEVELOPMENT

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			2024/25 LSO APP TARGET	CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2		
5.6.1 Number of youth development structures supported	5	4	2	11	Non-Cumulative highest figure
Q1	5	4	2	11	
Q2	5	4	2	11	
Q3	5	4	2	11	
Q4	5	4	2	11	
5.6.2 Number of youths participating in skills development Programmes.	210	140	64	414	Cumulative year end
Q1	70	48	34	152	
Q2	70	46	30	146	
Q3	70	46	-	116	
Q4	-	-	-	-	
5.6.3 Number of youths participating in youth mobilization Programmes	400	320	160	880	Cumulative year end
Q1	105	120	100	325	
Q2	133	100	60	293	
Q3	117	100	-	217	
Q4	45	-	-	45	

5.7 WOMEN DEVELOPMENT

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

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Women participating in women empowerment programmes	5.7.1 Number of women participating in women empowerment programmes	-	-	-	455	490	420	455
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	-	-	3	2	4	4
	Child support grant beneficiaries linked to sustainable Livelihood opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable Livelihood opportunities			-	170	176	176	176

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators			Annual target 2024/25	Quarterly targets				Calculation Type
				1 st	2 nd	3 rd	4 th	
5.7.1	Number of women participating in women empowerment programmes	490	120	300	368	490		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 child support grant beneficiaries linked to sustainable Livelihood opportunities	176	176	176	176	176		Non-Cumulative Highest Figure

SERVICE DELIVERY POINTS OFFICE QUARTERLY TARGETS: WOMEN DEVELOPMENT

OUTPUT INDICATORS	2024/25 QUARTERLY SERVICE DELIVERY POINTS TARGETS			CALCULATION TYPE
	EAST LONDON	MDANTSANE1	MDANTSANE2	
5.7.1 Number of women participating in women empowerment programmes	200	190	100	490
	Q1 48	72	-	120
	Q2 78	167	55	300
	Q3 101	167	100	368
5.7.2 Number of women livelihood initiatives supported	200	190	100	490
	Q1 1	1	-	2
	Q2 1	1	-	2
	Q3 1	1	-	2
5.7.3 Number of child support grant beneficiaries linked to sustainable Livelihood opportunities	170	3	3	176
	Q1 170	3	3	176
	Q2 170	3	3	176
	Q3 170	3	3	176
	Q4 170	3	3	176

KEY RISKS AND MITIGATING FACTORS

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

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

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

PROGRAMME 1: ADMINISTRATION

1.1: OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION TYPE: Cumulative year end				
						SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
Stakeholders from vulnerable groups and relevant sectors (Women, Youth, Persons with Disabilities, Communities, etc)	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly report 5. LSO Annual Report 6. LSO Annual Operational Plan	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 5. LSO quarterly report 5. LSO Annual Performance Plan First Draft 6. LSO Annual Operational Plan First Draft	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly report 5. LSO Half-Year report 5. LSO Final Annual Performance Plan 6. LSO Final Annual Operational Plan	Count all engagement sessions of the DM	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase number	In the Deputy Administration	Deputy Administration

NPO MANAGEMENT

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

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

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

DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
NPOs	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report.	Count the number of funded organizations that were monitored.	Quantitative (Simple Count)	Quarterly	All NPOs monitored	Manager NPO Management	District Director

CFO BRANCH

DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Payment cycle and age analysis reports.	Calculate the percentage of invoices and claims paid within 30 days.	Quantitative (Simple Count)	Quarterly	Payment of invoices with complete and valid documentation within 30 days of receipt of invoice.	Finance Admin	Deputy Director: Administration						

DISAGGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
N/A	1. Approved/ signed off Departmental LED Reports	Percentage of procurement budget spent	Quantitative (Percentage of procurement budget)	Quarterly	85% of goods and services and capital expenditure spent on local supplier.	Finance Admin	Deputy Director: Administration						

CORPORATE SERVICES BRANCH

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

1.2.22 INDICATOR TITLE: Number of Human Capital Management & Development interventions implemented

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

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

ASSUMPTIONS: Compliance with all relevant Human Capital prescriptions

CALCULATION TYPE: Non-cumulative highest figure

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	CALCULATION TYPE: Cumulative year end		VALIDATION RESPONSIBILITY
						SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	
Programme (women, men, young people, persons with disabilities)	Staff1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September Monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Annual Operational Plan First Draft Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Year Plan	1. Total number of support services coordinated for Count	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).	that all sub-Social Work programmes are coordinated, Supervisor	Deputy Director: Administration

2.2 SERVICES TO OLDER PERSONS

2.2.1 INDICATOR TITLE: Number of Older Persons accessing Residential Facilities

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

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded residential facilities.

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

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 Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	1. Signed consolidated database of Older Persons accessing Residential Facilities	Attendance Registers of Older Persons accessing services in Residential funded Facilities	Registers Quantitative (Simple Count)	Quarterly	To maintain and promote the status, well-being, safety and security of older persons.	Social Work Supervisor

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

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

SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with funded Community Based Care and Support Services

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

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

2.2.3. INDICATOR TITLE: 2.2.3. Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded service centers and walk-ins as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.		CALCULATION TYPE: Cumulative year end	
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices with non-funded Community Based Care and Support Services		ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	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	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1.		INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities.		DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24-hour care services in terms of Chapter 2 of the White Paper on the Rights of Persons with disabilities (2015-2030)		CALCULATION TYPE: Non-cumulative highest figure	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2: QUARTER 3: QUARTER 4:	
				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Women	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	Completed DG98 Form for admission of Persons with disabilities in funded Residential Facilities	Quarterly	To promote the rights and protection of persons with severe disabilities
Men					Attendance Registers of Persons with Disabilities accessing government owned and funded Residential Facilities		Social Work Supervisor
Youth					Residential Facilities		Deputy Director: Administration
Persons with Disabilities							

2.3.2.		INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops		DEFINITION: This indicator counts the number of the number of Persons with Disabilities participating in Skills Development Programmes (e.g. carpentry, sewing etc.) in funded Protective Workshops		CALCULATION TYPE: Non-cumulative highest figure	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2: QUARTER 3: QUARTER 4:	
				SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Women	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops.	Quarterly	To promote the socio-economic empowerment of persons with disabilities
Men							Social Work Supervisor
Youth							Deputy Director: Administration
Persons with Disabilities							

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

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

CALCULATION TYPE: Cumulative year end

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:					
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.	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

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

CALCULATION TYPE: Cumulative year end

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			METHOD OF DATA CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:					
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Queer, Inter-sexual, Asexual (LGBTQIA+), 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.	Attendance Registers of beneficiaries reached through social and behaviour change programmes.	Quantitative (Simple Count)	Quarterly	Beneficiaries sensitized and made aware of HIV and AIDS issues to reduce new HIV infections.	Social Work Supervisor

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	QUARTER 1:	QUARTER 2:	QUARTER 3:
Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Transgender, Inter-sexual, Queer, Asexual plus (LGBTQAs+) and Families experiencing Gender Based Violence (women, men, young people, persons with disabilities)	1. Consolidated Database of beneficiaries who received psychosocial support services	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services.	1. Consolidated Database of beneficiaries who received psychosocial support services.
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 4:	REPORTING CYCLE	DESIRED PERFORMANCE
			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
			Beneficiary files for Beneficiaries who received Psychosocial services in Service and Organisations	Quantitative (Simple Count)
			Beneficiary files for Beneficiaries who received Psychosocial services in Service and Organisations	Quarterly
			Improved well-being of children, youth and adults participating in psychosocial services. Increase in the coverage of beneficiaries in need of Psychosocial support services.	Social Work Supervisor
				Deputy Director: Administration

2.5: SOCIAL RELIEF

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

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

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

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
Programme (women, men, young people, persons with disabilities)	Staff Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report, 5. Annual Report	1. March Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. June Monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. Half Year Report	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Annual Performance Plan	Total number of support services coordinated for (Count)	Quantitative (Simple/Quarterly)	To ensure that all programmes are coordinated, Supervisor	that all strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	Social Work	Deputy Director: Administration

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

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

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

3.2 CARE AND SERVICES TO FAMILIES

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

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

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

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

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in 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 participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in 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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
All Family Members including vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated standardized Database of Family members reunited with their families.	1. Signed consolidated Standardized Database of Family members reunited with their families.	1. Signed consolidated Standardized Database of Family members reunited with their families.	Attendance Registers of all family members reunited with their families.	Quantitative (Simple Count)	Quarterly	To keep families together and encourage families to take responsibility of their family or community members.	Social Work Supervisor	Deputy Director: Administration	

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

3.3 CHILD CARE AND PROTECTION

3.3.1 INDICATOR TITLE: Number of reported cases of child abuse						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.			CALCULATION TYPE: Cumulative year end		
ASSUMPTIONS: Identification and assistance of children reported to have been abused						SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices					
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY		
	QUARTER 1:	QUARTER 2:	QUARTER 3:								
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.	Beneficiary files reported cases of child abuse (to be strictly in the service office to maintain confidentiality)	for Quantitative (Simple Count)	Quarterly	Reporting of abused children so that they receive appropriate interventions.	Social Work Supervisor	Deputy Director: Administration		

					CALCULATION TYPE: Cumulative year to date
3.3.2	INDICATOR TITLE: Number of children placed with valid foster care orders	DEFINITION: This indicator counts the number of children 0-18 years of age, placed in foster care with valid court orders as well as persons whose foster care orders have been extended in terms of Section 176 of the Children's Act, 38 of 2005 as amended. All foster care orders that have not been extended by local Children's Courts when they were due for extension between 1 April and 12 November 2022 and preceding months or years, for whatever reasons, are deemed valid in terms of the North Gauteng High Court Order, 12 November 2020. Validity of all these foster care orders will lapse on the 12 November 2022. Should the High Court Order be extended, these foster care orders will be valid until the next expiry date of the High Court Order.			
	Spatial Transformation: This indicator will be implemented in the District and all Service Offices	ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
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

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

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

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

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

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

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

3.3.5 INDICATOR TITLE: Number of people accessing Prevention and Early Intervention Programmes (PEIP) **CALCULATION TYPE:** Cumulative year end

DEFINITION: This indicator counts the number of people accessing Prevention and Early Intervention Programmes (PEIP) in line with Chapter 8 of the Children's Act 38 of 2005 as amended.

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

ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)

3.4 PARTIAL CARE SERVICES

DISAGREGATION OF BENEFICIARIES				SOURCE OF DATA/ MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				Quarterly	Increased number of Registered Partial Care facilities	of Social Work Supervisor	Deputy Director: Administration
Children 0-18	1. Dated and signed database registered Partial Care facilities	1.Dated and signed database registered Partial Care facilities	1.Dated and signed database registered Partial Care facilities	1.Dated and signed database registered Partial Care facilities	Dated and signed database registered Partial Care facilities	Dated and signed registration certificates (Simple Count)	Quantitative (Simple Count)	Partial Care Facilities complying with norms and standards as stipulated in the Children's Act No 38 of 2005.		

DISAGREGATION OF BENEFICIARIES				SOURCE OF DATA/ MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:				Quarterly	Increased number of children registered accessing Partial Care facilities	of Social Work Supervisor	Deputy Director: Administration
Children 0-18	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	1.Dated and signed database of children accessing registered Partial Care facilities	Dated and signed Attendance Registers	Dated and signed children accessing of Partial Care facilities	Quantitative (Simple Count)	Partial Care facilities		

			CALCULATION TYPE: Non-Cumulative Highest Figure
3.4.3. INDICATOR TITLE: Number of children benefitting from funded Special Day Care Centres			
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 (East London, Mdantsane 1, Dimbaza & Zwellisha)			

ASSUMPTIONS: Increase in number of children benefitting from funded Special Day Care Centres

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Children 0-18	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	1.Dated and signed database of children benefitting from funded Special day Care centres	Dated and signed database of children benefitting from funded Special day Care centres	Attendance register Count	Quantitative (Simple)	Quarterly	Increase in number of children from funded Special Day Care Centres	Deputy Director: Administration

3.5 CHILD AND YOUTH CARE CENTRES

			CALCULATION TYPE: Non-cumulative highest figure
3.5.1 INDICATOR TITLE: Number of children in need of care and protection accessing services in funded Child and Youth Care Centres.			
DEFINITION: This indicator counts the total number of children currently placed in Government-owned and funded NPO Child and Youth Care Centres. 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 (East London & Mdantsane 1)			
ASSUMPTIONS: Care and protection of vulnerable children			

DISAGREGATION OF BENEFICIARIES

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

					CALCULATION TYPE: Cumulative year end
3.5.2 INDICATOR TITLE: Number of children in CYCCs re-unified with their families					
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.					
Spatial Transformation: This indicator will be implemented in the District and all Service Offices with CYCCs (East London & Mdantsane 1)					
ASSUMPTIONS: Care and protection of vulnerable children					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Children under the age of eighteen in database need of care and children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited in CYCCs with their families	1.Consolidated database of children in CYCCs reunited in CYCCs with their families	1.Consolidated database of children in CYCCs reunited in CYCCs with their families (to be strictly in the service office to maintain confidentiality)	
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

					CALCULATION TYPE: Cumulative year to date
3.6.1 INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes (PEIP)					
DEFINITION: This indicator counts the number of children reached through community-based prevention and early intervention programmes.					
Spatial Transformation: This indicator will be implemented in the District and all Service Offices					
ASSUMPTIONS: Increase in number of children and youth accessing services community-based Prevention and early Intervention Programmes					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Children under eighteen between 18 – 24 years.	Standardized database of children assessing services through Community Based PEIP	Standardized database of children assessing services through Community Based PEIP	Standardized database of children assessing services through Community Based PEIP	Standardized database of children assessing services through Community Based PEIP	
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	

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

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

4.2 CRIME PREVENTION AND SUPPORT

4.2.1 INDICATOR TITLE: Number of persons reached through social crime prevention programmes				CALCULATION TYPE: Cumulative year end		
				DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2021)		
				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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	1. Consolidated standardised database of persons reached through Social Crime Prevention Programmes	Attendance Registers of Quantitative all persons (children and adults) reached through developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars.

4.2.2 INDICATOR TITLE: Number of persons in conflict with the law who completed diversion programmes				CALCULATION TYPE: Cumulative year to date		
				DEFINITION: This indicator counts the number of persons (children and adults) in conflict with the law who completed diversion programmes.		
				SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices		
ASSUMPTIONS: Persons in conflict with the law who are referred to diversion programmes complete the programme.						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
Youth	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	1. Consolidated database of persons in conflict with the law who completed diversion programmes	Diversion orders	Attendance Registers of Quantitative all persons in conflict with the law who completed diversion programmes

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

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

[CALCULATION TYPE: Cumulative year to date]

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

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	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Process Victims of human trafficking cases and those who accessed social services	Quantitative (Simple Count)	Quarterly	All survivors are empowered, their dignity restored and are self-reliant.	Social Work Supervisor	Deputy Director: Administration

[CALCULATION TYPE: Cumulative year end]

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

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

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

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

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Women, men, children and Youth	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	Attendance Registers	Quantitative persons (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

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

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

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

		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Children	1. Database service users who accessed Substance Disorder (SUD) treatment services	1. Database service users who accessed Substance Disorder (SUD)	1. Database service users who accessed Substance Disorder (SUD)	1. Database service users who accessed Substance Disorder (SUD)	Attendance registers of service users consulted/ assessed who have accessed Substance Use Disorder (SUD) treatment services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor

4.4.2. INDICATOR TITLE: Number of service users who accessed 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.

		MEANS OF VERIFICATION/POE		SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
					Attendance registers of service users who have accessed Substance Use Disorder (SUD) treatment and rehabilitation services	Quantitative (Simple Count)	Quarterly	Treatment and rehabilitation services are accessible to people who are need of the service.	Social Work Supervisor

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	CALCULATION TYPE:	VALIDATION RESPONSIBILITY
											Cumulative year end	
Programme (women, men, young people, persons with disabilities)	Staff 1. March Report, 2. April Report, 3. May 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, 6. Annual Operational Plan First Draft	1. December monthly Report, 2. January Monthly Report, 3. February Monthly Report, 4. Third Quarterly Report, 5. Half Year Report	Total number of support services coordinated for (Count)	Programmes are coordinated, strategic direction, and integration.	Simple/Quarterly	To ensure that all programmes are coordinated, strategic directions are given, duplication avoided and efficient implementation of social welfare services by skilled work force (Social Service practitioners).	all 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		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:										
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	1. Report on the nature and proceedings of the mobilization session conducted. 2. Signed Attendance registers	Attendance Registers of people reached through Community Mobilization Programmes	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	CDP/ Supervisor	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards												

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

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 organization of communities contributing to active citizenry

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

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

5.3.1		INDICATOR TITLE: Number of NPOs capacitated		DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.		CALCULATION TYPE: Cumulative year end	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:	
				QUARTER 3:		QUARTER 4:	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DISAGREGATION OF BENEFICIARIES
Registered and non-registered NPOs that operate in local communities. Members of leadership structures of NPOs are provided with training in areas that facilitate compliance of the NPO with the NPO Act.		1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	1. Consolidated Database of capacitated NPOs 2. Attendance registers, 3. Consolidated Capacity Building Reports	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

5.3.2		INDICATOR TITLE: Number of Cooperatives trained		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, FFMA, 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.		CALCULATION TYPE: Cumulative year end	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:	
				QUARTER 3:		QUARTER 4:	
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	DISAGREGATION OF BENEFICIARIES
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce		1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers, 3. Consolidated capacity building Reports

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

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

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

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

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

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

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

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

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

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:			
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 through food DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	Attendance Registers of people accessing food through DSD feeding programmes (centre-based).	Quantitative (Simple Count)	Quarterly	Improved access to nutritious food.	CDP/ Supervisor	Deputy Director: Administration

DISAGGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
				QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:			
Members of designated groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1.Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	1. Consolidated databases of participants involved in developmental initiatives	Skills audit report on CNDC developmental activities and Attendance Registers of the participants involved in developmental initiatives	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	CDP/ Supervisor	Deputy Director: Administration

5.4.3

INDICATOR TITLE: Number of people accessing food through DSD feeding programs (centre based)

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.

5.4.4

INDICATOR TITLE: Number of CNDC participants involved in developmental initiatives.

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.

5.4.5						
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:	
Cooperatives facilitated and funded by DSD that benefit unemployed youth, women and people with disabilities.		1. Consolidated databases of linked cooperatives				

COMMUNITY BASED RESEARCH AND PLANNING

5.5.1						
INDICATOR TITLE: Number of households profiled						
DEFINITION: This indicator counts the number of household profiles as well as administration of household profiling tool in each targeted household to determine level of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017						
SPATIAL TRANSFORMATION: This indicator will be implemented in 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:	
Vulnerable households that may fall within the 39 poorest wards	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village	

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.						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POF	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Communities targeted for and participated in the community mobilization activities of DSD.	1. Signed Community Based Plans of 2. Database community-based plans developed	1. Signed Community Based Plans of 2. Database community-based plans developed	1. Signed Community Based Plans of 2. Database community-based plans developed	1. Signed Community Based Plans of 2. Database community-based plans developed	1. Signed Community Based Plans of 2. Database community-based plans developed	

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.						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POF	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Vulnerable Communities and those that may fall within the 39 poorest wards	1. Attendance 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	1. Attendance of register community members. 2. Consolidated database of profiled communities	

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.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		1. Consolidated database of youth development structures	1. Consolidated database of youth development structures	1. Consolidated database of youth development structures,											
Youth Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	Register of youth development structures supported	Quantitative (Simple Count)	Quarterly	Increase in number of youth structures supported.	CDP/Supervisor	Deputy Director: Administration

CALCULATION TYPE:

Non-cumulative highest figure

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), Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, 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

CALCULATION TYPE:

Cumulative year end

DEFINITION: This indicator counts the number of 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), Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, culinary skills, designing and sewing, welding and motor mechanic and others.

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

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		1. Signed Attendance registers													
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. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	Attendance Registers of youth participating in skills development programmes.	Quantitative (Simple Count)	Quarterly	Improved skills among young people for employment and creation of entrepreneurial opportunities.	CDP/ Supervisor	Deputy Director: Administration

5.6.3		INDICATOR TITLE: Number of youth participating in Youth Mobilisation Programmes.		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).		CALCULATION TYPE: Cumulative year end				
DISAGREGATION OF BENEFICIARIES		MEANS OF VERIFICATION/POE		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:				
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	Attendance Registers of youth participating in Youth Mobilisation Programmes.	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	CDP/ Supervisor	Deputy Director: Administration

5.7 WOMEN DEVELOPMENT

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE		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.												

5.7.1 INDICATOR TITLE: Number of women participating in Women Empowerment Programmes

DEFINITION: This indicator counts the number of women participating in socio-economic empowerment programmes focusing on Women's Rights, Legal Rights, social, economic & technical skills in line with the Constitution of Republic of South Africa 1996 and National Policy on Women's Empowerment & Gender Equality 2000.

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

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

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 & Zwellville)

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:	
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Monitoring report,	1. Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,
	2. Consolidated database of women Livelihoods initiatives												

CALCULATION TYPE: Non-Cumulative highest figure

DEFINITION: This indicator will be implemented in the District and all Service Offices with funded women livelihood initiatives supported (King Williams Town & Zwellville)

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

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE		QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:	
Unemployed Women including Women 2% of Women with Disabilities	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Monitoring report,	1. Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,	1. Consolidated Monitoring report,
	2. Consolidated database of women Livelihoods initiatives												

LOCAL SERVICE OFFICE

2024/25

ANNUAL OPERATIONAL PLAN

"Building a caring Society. Together."



PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

1.1 OFFICE OF THE DEPUTY DIRECTOR ADMINISTRATION

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery
OUTCOME INDICATOR	Effective, efficient, and developmental administration for good governance
OUTPUT:	Support Service coordinated
OUTPUT INDICATORS:	1.2.1 Number of good corporate governance interventions implemented
ANNUAL TARGET:	44
QUARTERLY TARGETS:	Q1=10
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

ACTIVITY	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
1 Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers													-	Cooperation from Local Service Office Staff		
2 Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports													-	Availability of accurate information		
3 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		
4 Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													-	Cooperation from Local Service Office Staff		
5 Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													-	Cooperation from Local Service Office Staff		
6 Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register													-	Timous submission of SWS Forms by Service Offices		
7 Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans													-	Availability of schedule		

District Director

Deputy Director Administration

		MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
8	Conduct local service office management meetings	Attendance registers													-	Cooperation from Local Service Office management		
9	Monitoring compliance on payroll management	Signed payroll certificate													-	Cooperation by officials.		
10	Monitoring, verification, and maintenance of GG vehicles	Log returns report													-	Availability of admin clerk		
11	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Recruitment Report													-	Availability of transport officers.		
12	Facilitate and administer the implementation of conditions of service (leave administrations, etc) and payments of benefits of employees	Reports for the number of beneficiaries paid.													-	Cooperation from programs, Districts and Services delivery points		
13	Facilitate the implementation of PMDS Processes. (contracting, performance assessment)	Monthly Reports													-	Maximum cooperation from HR Practitioners and availability of budget		
14	Participate in External Stakeholder Engagements	Stakeholder Engagement Reports													-	Cooperation by the officials and supervisor		
15	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database													-	Cooperation of Stakeholders		
															-	Accuracy of information		

NPO MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT:	Registration of NPOs											
OUTPUT INDICATORS:	1,2,3 Number of NPOs registered											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	78											
QUARTERLY TARGETS:	Q1= 18 Q2= 24 Q3= 23 Q4= 13											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	7	6	9	8	7	9	8	6	3	5	5

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate identification of officials for training on online NPO registration and compliance.	Report/Database												-	Availability of officials	NPO Coordinator	Deputy Director Administration
02	Develop a database of officials trained on online registration and compliance	Database												-	Availability of officials, Network availability, Disaster Recovery		
03	Facilitate assessment and processing of registration applications in DSD offices	Database of NPOs assisted with registration												-	Issuing of certificates by Provincial DSD, Disaster recovery.		

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:	OUTPUT INDICATORS:	Compliance interventions implemented												
ANNUAL TARGET:	1.2.4 Number of compliance interventions implemented													
MONTHLY TARGET:	18	Cumulative year end												
QUARTERLY TARGETS:	Q1= 5	Q2= 5												
MONTHLY TARGET	APRIL 1	MAY 1	JUNE 3	JULY 1	AUGUST 2	SEPTEMBER 2	OCTOBER 1	NOVEMBER 2	DECEMBER 2	JANUARY 2	FEBRUARY 0	MARCH 1	Q3= 5	Q4= 3

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET			DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O	N	D	J	F			
01	Conduct Compliance sessions for the NPOs												-	Cooperation by NPOs	
02	Capacitate NPOs on Governance issues												-	Cooperation by NPOs	
03	Facilitate monitoring of compliance of registered NPOs in the system and provide support thereof.												-	Cooperation by NPOs	
04	Development and Maintain a Compliance Spreadsheet.												-	Cooperation by NPOs	
05	Capture Narrative reports and Annual Financial Statements on NPO System												-	Cooperation by NPOs	

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 INDICATORS:	1.2.5 NPO's Funded									
CALCULATION TYPE	Non-cumulative highest figure									
ANNUAL TARGET:	75									
QUARTERLY TARGETS:	Q1= 75									
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
	75	75	75	75	75	75	75	75	75	75

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate disbursement of funds	Master list Disbursement spreadsheet												-	Accuracy of data		
02	Coordinate pre implementation workshops	Pre-implementation Workshops Report with signed Attendance registers												-	Cooperation by NPOs		
03	Coordinate presentation of needs analysis by Districts	Needs Analysis Report												-	Cooperation by Programmes		
04	Coordinate Consultation sessions on Service Specifications with NPO Sector	Approved Service specifications and signed attendance registers for the sector												-	Cooperation by NPOs		
05	Coordinate call for proposals and application process	Media Advent												-	Cooperation by NPOs		
06	Coordinate assessment and Adjudication of Business Plans	Adjudication report and signed attendance registers												-	Cooperation by Programmes		
07	Coordinate Masterlist consolidation	Consolidated approved Masterlist												-	Cooperation by Programmes		
08	Preparations for contracting	Contracting Report												-	Cooperation by Programmes		
09	Conduct funding awareness session with NPO Forums.	Awareness Session Reports												-	Cooperation by NPO Forums		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery									
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance									
OUTPUT:	Funded organizations monitored									
OUTPUT INDICATORS:	1.2.6 Number of funded organizations Monitored									
CALCULATION TYPE	Non-cumulative highest figure									
ANNUAL TARGET:	75									
QUARTERLY TARGETS:	Q1=75									
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
	24	26	25	27	25	23	30	30	15	19
										28
										28

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Facilitate establishment of District NPO M&E Forum	Reports Report of the M&E forum meeting													-	Cooperation by NPOs		
02 Conduct report feedback sessions for Areas	Attendance Registers and feedback report													-	Cooperation by Programmes		
Conduct quarterly sessions for NPO forums	Quarterly session report and attendance registers													-	Cooperation by NPO Forums		
03 Conduct monitoring visits in funded NPOs.	Monitoring visit database and report													-	Cooperation by NPOs		
04 Consolidate and analyse Monitoring reports and develop database	Consolidated Feedback report													-	Accuracy of Data		

IMPORTANT FOOT NOTE

ELSO FUNDED NPOS- 43 and 7 Community Development NPOs
MDA 2 FUNDED NPOS- 09 and 1 Community Development NPOs

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



Province of the
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SOCIAL DEVELOPMENT

2.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Efficient, effective, and developmental administration for good governance											
OUTPUT:	Support Service coordinated											
OUTPUT INDICATORS:	2.1.1 Number of corporate governance interventions implemented											
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
	Q2 =7											
	Q3 =5											
	Q4 =7											
ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME										
01	Compilation, collation and consolidation of performance information reports	A Consolidated Programme 2 Monthly report with POE	M Consolidated Programme 2 Quarterly report with POE	J Consolidated Programme 2 Half Yearly report with POE	J Consolidated Programme 2 Annual report with POE	A Approved and endorsed App's and Op's plans	S Attendance Registers and meetings	O Minutes of management meetings	D Attendance register	N Attendance Register	F Supervision report	M Signed workplan agreements and reviews
02	Development of APP's and OP's plans											
03	Conduct Programme 2 meetings											
04	Attend District and Area Office Performance Review Sessions											
05	Conduct capacity building and in-service training											
06	Conduct supervision sessions											
07	Coordinate of workplan agreements and performance reviews											

2.2 SERVICES TO OLDER PERSONS

OUTCOME	OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTPUT:		Improved well-being of vulnerable groups and marginalized											
OUTPUT INDICATORS:		Older persons accessing Community Based Care and Support Services											
CALCULATION TYPE		2.2.1 Number of older persons accessing Residential facilities											
ANNUAL TARGET:		Non-cumulative highest figure											
QUARTERLY TARGETS:	Q1= 220	Q2=220											
MONTHLY TARGET	APRIL 220	MAY 220	JUNE 220	JULY 220	AUGUST 220	SEPTEMBER 220	OCTOBER 220	NOVEMBER 220	DECEMBER 220	JANUARY 220	FEBRUARY 220	MARCH 220	Q4=220

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct pre-funding on-site visits to Residential Facilities													-	Timeous submission of reports		
02	Collate and consolidate data base of persons in funded residential facilities													-	Availability of stakeholders		
03	Conduct pre-implementation workshops in funded residential facilities													-	Cooperation by funded residential facilities		
04	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act													-	Cooperation by stakeholders		
05	Conduct household profiling to all family households of funded beneficiaries.													-	Cooperation by stakeholders		
06	Register residential facilities in terms of the Older Persons Act no 13 of 2006													-	Cooperation by stakeholders		
07	Register Care Givers in terms of the Older Persons Act no 13 of 2006													-	Cooperation by stakeholders		
08	Identify and refer Older Persons to suitable residential facilities													-	Cooperation by stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system												
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized												
OUTPUT:	Older persons accessing Community Based Care and Support Services												
OUTPUT INDICATORS:	2.2.2 Number of older persons accessing Community Based Care and Support Services												
CALCULATION TYPE	Non-cumulative highest figure												
ANNUAL TARGET:	762	QUARTERLY TARGETS:	Q1= 762			Q2=762	Q3=762			Q4= 762	FEBRUARY		
MONTHLY TARGET	APRIL 762	MAY 762	JUNE 762	JULY 762	AUGUST 762	SEPTEMBER 762	OCTOBER 762	NOVEMBER 762	DECEMBER 762	JANUARY 762	FEBRUARY 762	MARCH 762	
ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											
01	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	A -	M -	J -	J -	A -	S -	O -	N -	D -	J -	BUDGET	
02	Implement community based and support services to older persons	Database of older persons accessing community-based services											
03	Develop and maintain data base of persons accessing community based and support services conducted	Approved updated and consolidated database											
04	Monitor the implementation of community-based care programmes in funded centres in line with norms and standards	Monitoring reports											
05	Facilitate participation of older persons in active ageing programmes	Attendance registers											
06	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool											
07	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report											
08	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Report											
09	Mobilize Older persons to participate in institutionalized days	Attendance registers											
10	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and SWS 9 and 10 reports											
11	Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Form 8											

Deputy Director Administration

Delegated official

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O				
12 Register Caregivers in terms of the Older Persons Act no 13 of 2006	Form 4								-	Cooperation by stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities
OUTPUT INDICATORS:	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities
CALCULATION TYPE	Non-cumulative highest figure
ANNUAL TARGET:	60
QUARTERLY TARGETS:	Q1= 60
MONTHLY TARGET	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR
	60 60 60 60 60 60 60 60 60 60 60 60 60 60 60
	Q2= 60 Q3= 60 Q4= 60

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O				
01 Monitor the implementation of community-based care programmes in non-funded centres in line with norms and standards	Monitoring reports								-	Transport availability		
02 Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Attendance registers								-	Availability of resources		
03 Register Community Based Care and Support Centres in terms of the Older Persons Act no 13 of 2006	Database of registered								-	Cooperation by stakeholders		
04 Register Caregivers in terms of the Older Persons Act no 13 of 2006	Database of registered								-	Cooperation by stakeholders		

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system															
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities															
OUTPUT:	Persons with disabilities accessing Residential Facilities															
OUTPUT INDICATORS:	2.3.1 Number of Persons with disabilities accessing Residential Facilities															
CALCULATION TYPE	Non-cumulative highest figure															
ANNUAL TARGET:	60	Q1= 60 Q2=60 Q3=60 Q4= 60														
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
MONTHLY TARGET	60	60	60	60	60	60	60	60	60	60	60	60				
ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F				
01	Conduct pre-funding on-site visits to Residential Facilities	On site visit reports											-	Transport availability Human Resource	Delegated official	
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											-	Human resources		
03	Conduct pre-implementation workshops in funded residential facilities	Monitoring Tool											-	Transport availability Human Resource		
04	Identify and refer Persons with disabilities.	Completed DQ98 form											-	Cooperation by stakeholders		
05	Monitor the implementation of Programs in residential facilities	Monthly and quarterly reports											-	Availability of Human Resource		
	Conduct household profiling to all family households of funded beneficiaries.	Household Profiling tool											-	Transport availability Human Resource		

OUTCOME	OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system										
OUTPUT:	OUTPUT INDICATORS:	Improved well-being of vulnerable groups and marginalized										
		Persons with disabilities accessing services in funded Protective Workshops										
		2.3.2 Number of Persons with disabilities accessing services in Protective Workshops										
CALCULATION TYPE		Non-cumulative highest figure										
ANNUAL TARGET:	225											
QUARTERLY TARGETS:		Q1= 225										
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	225	225	225	225	225	225	225	225	225	225	225	225

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	S	O	N	D	J	F	M					
01	Conduct pre-funding on-site visits to funded Protective Workshops												-	Transport availability and Human resources			
02	Collate and consolidate data base of persons with disabilities in funded Protective Workshops												-	Transport availability and Human resources			
03	Conduct pre-implementation workshops in funded protective workshops												-	Cooperation by stakeholders			
04	Conduct skills audit on Persons with disabilities.												-	Transport availability and Human resources			
05	Facilitate the placement of Persons with disabilities in EPWP Programme.												-	Availability of EPWP funding			
06	Conduct household profiling to all family household of funded beneficiaries												-	Transport availability and Human resources			
07	Identify and link participants for capacity building programmes												-	Availability of Resources			

																	Deputy Director Administration
																	Delegated official

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized									
OUTPUT:	Persons accessing Community Based Rehabilitation Services									
OUTPUT INDICATORS:	2.3.3 Number of Persons accessing Community Based Rehabilitation Services									
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET:	3390									
QUARTERLY TARGETS:	Q1= 818									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	296	286	236	253	254	363	432	412	362	126
										175
										195

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S				
01	Conduct pre-funding on-site visits to funded Community Based Rehabilitation Services	Approved, updated and consolidated database								Transport availability and Human resources	
02	Collate and consolidate data base of persons with disabilities in funded CBR	Monitoring reports								Transport availability and Human resources	
03	Conduct pre-implementation workshops in funded CBR	Attendance registers								Cooperation by stakeholders	
04	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register								Co-operation of Stakeholders	
05	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Stipend Register								Human resources	
06	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained								Transport availability and Human resources	
07	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers								Transport availability and Human resources	
08	Mobilise communities to participate in institutionalised days for Persons with disabilities	Attendance registers								Transport availability and Human resources	
09	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool								Transport availability and Human resources	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Persons accessing Community Based Rehabilitation Services
OUTPUT INDICATORS:	2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services
CALCULATION TYPE	Cumulative year end
ANNUAL TARGET:	72
QUARTERLY TARGETS:	Q1= 18
MONTHLY TARGET	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR
	6

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Identification of families caring for children and adults with disabilities	Approved updated and consolidated database													-	Transport availability and Human resources	
02	Determine the number as well as nature of disability in each identified family	Database													-	Transport availability and Human resources	
03	Conduct household profiling to all family household caring for children and adults with disabilities	Reports													-	Transport availability and Human resources	
04	Development of the household intervention plan in alignment with the challenges experienced by each household.	Approved Intervention plan													-	Transport availability and Human resources	
05	Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	reports													-	Transport availability and Human resources	
06	Monitor the implementation of the household intervention plan.	Monitoring report													-	Transport availability and Human resources	

Deputy Director Administration

Delegated official

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons accessing Community Based Rehabilitation Services									
OUTPUT:	2.3.5 Number of Persons with disabilities receiving personal assistance services support									
OUTPUT INDICATORS:										
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET:	72	Q1= 18	Q2=18	Q3=18	Q4= 18					
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
MONTHLY TARGET	6	6	6	6	6	6	6	6	6	6

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	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	Report														-	Transport availability and Human resources	
03 Conduct household profiling to all family household caring for Persons with disabilities	Household profiles														-	Transport availability and Human resources	
04 Development of the household intervention plan in alignment with the challenges experienced by each household.	Approved plan														-	Transport availability and Human resources	
05 Collaborate with Local Disability Forum to facilitate inclusive and responsive programmes for Persons with disabilities	Approved Intervention plan														-	Transport availability and Human resources	
06 Monitor the implementation of the household intervention plan.	reports														-	Transport availability and Human resources	
08 Facilitate implementation of Disability Empowerment and Mainstreaming Approach (DEM)	Reports														-	Transport availability and Human resources	

Deputy Director Administration

2.4 HIV AND AIDS

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized									
OUTPUT:	Implementers trained on Social and Behaviour Change Programmes									
OUTPUT INDICATORS:	2.4.1 Number of implementers trained on Social and Behaviour Change Programmes									
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET:	88	Q1= 30	Q2= 25	Q3= 20	Q4= 13					
QUARTERLY TARGETS:	APRIL	MAY	JUNE	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
MONTHLY TARGET	5	25	0	5	5	15	5	15	0	0

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	S	O				
01	Identification of implementers to be trained on Social Behavioral Change Programmes	Database of implementers									Budget and Cooperation of Stakeholders
02	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training attendance Registers									Budget and Cooperation of Stakeholders
03	Facilitate the orientation of Social Service Practitioners and Stakeholders on interpretation and translation of the Policy Framework on HIV, TB and STIs (NSP 2017-22) etc	Training attendance Registers									Budget and Cooperation of Stakeholders
04	Identification of Traditional Leaders to be trained on Traditional Leaders Programme										Budget and Cooperation of Stakeholders
05	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme.	Training Report, Attendance Register									Budget and Cooperation of Stakeholders

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system																	
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized																	
OUTPUT:	Beneficiaries reached through Social and Behavior Change Programmes																	
OUTPUT INDICATORS:	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes																	
CALCULATION TYPE	Cumulative year end																	
ANNUAL TARGET:	3850	Q1= 1000	Q2=950	Q3= 950	Q4= 950													
QUARTERLY TARGETS:		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY						
MONTHLY TARGET		450	305	245	350	355	245	400	285	265	215	365						
												370						
ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET	ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct Social Mobilisation towards implementation of Social Behavior Change Programme.																	
02	Implement Social Behavior Programmes including YOLO, Chommy, BCC, MCC, Family Matters Programme, CCE, & Traditional Leaders Program																	
03	Conduct Community Enhancement programme as an integral part of Social Behavior Change.																	
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.																	
05	Conduct Youth dialogues on Social Behavior Change as build up events towards World AIDS Day.																	
06	Strengthen and maintain partnerships with CSO including Men's Forum, People Living with HIV.																	
07	Collate and consolidate data base of beneficiaries reached through Social and Behavior Change Programmes																	

OUTCOME	OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system
OUTPUT:	Improved well-being of vulnerable groups and marginalized	
OUTPUT INDICATORS:	Beneficiaries receiving Psychosocial Support Services	
CALCULATION TYPE		
ANNUAL TARGET:	3600	
QUARTERLY TARGETS:	Q1= 1 250	Q2= 1 050
MONTHLY TARGET	APRIL 413	MAY 418
	JUNE 419	JULY 340
	AUGUST 335	SEPTEMBER 375
	OCTOBER 285	NOVEMBER 240
	DECEMBER 275	JANUARY 210
	FEBRUARY 185	MARCH 195

Cumulative year end

2.4.3 Number of beneficiaries receiving Psychosocial Support Services

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S				
01	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioral disturbances.	Attendance registers									Deputy Director Administration
02	Provide Psychosocial Support Services to infected and affected individuals, families and communities.	Data Base of beneficiaries									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									Transport availability and Cooperation of Stakeholders
04	Conduct pre-funding visits to funded HCBC	Reports and registers									Transport availability and Cooperation of Stakeholders
05	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries									Transport availability and Cooperation of Stakeholders
06	Conduct pre-implementation workshops in funded HCBC	Attendance registers									Transport availability and Cooperation of Stakeholders
07	Strengthen and establish support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report									Transport availability and Cooperation of Stakeholders

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	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													-	Transport availability and Cooperation of Stakeholders		
09	Monitor compliance of HCBGs to minimum norms and standards														Transport availability and Cooperation of Stakeholders		

2.5 SOCIAL RELIEF

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized									
OUTPUT:	Beneficiaries who benefitted from DSD Social Relief Programmes									
OUTPUT INDICATORS:	2.5.1 Number of Beneficiaries who benefitted from DSD Social Relief Programmes									
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET:	332									
QUARTERLY TARGETS:	Q1= 60 Q2= 51 Q3= 68 Q4= 153									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	10	30	20	27	24	0	23	15	30	45

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool													-	Human resources	
02	Provide material support including food parcels, schools uniform, blankets and mattresses etc.	Approved and endorsed Database													-	Human resources and Adequate funding	
03	Conduct verification of beneficiaries on Social Relief of Distress Programme	Monitoring reports and attendance registers													-	Human resources	
04	Provision of psych-social interventions to beneficiaries of Social Relief of Distress	Database of beneficiaries receiving psych-social support													-	Human resources, Adequate funding and cooperation of stakeholders	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system															
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized															
OUTPUT:	Learners who benefitted through Integrated School Health Programmes															
OUTPUT INDICATORS:	2.5.2 Number of learners who benefitted through Integrated School Health Programmes															
CALCULATION TYPE	Non-cumulative highest figure															
ANNUAL TARGET:	4580	Q1= 0										Q4= 0				
QUARTERLY TARGETS:																
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR				
-	-	-	-	-	4580	-	-	-	-	-	-	-				
ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F				
01 Assess learners in identified schools eligible to receive sanitary dignity packs	Assessment report												-	Cooperation stakeholders of	Delegated official	
02 Establish and strengthen Sanitary Dignity Committees comprised of DOE, DSD, DOH, Local Municipalities	Attendance registers and reports												-	Cooperation stakeholders	Deputy Director Administration	
03 Attend capacity building of Sanitary Dignity Committees on Sanitary Dignity Implementation Framework	Attendance registers and reports												-	Cooperation stakeholders	Delegated official	
04 Distribute sanitary dignity packs to learners through Integrated School Health Programmes	Approved and endorsed Database of learners who received sanitary pads Signed receipt register												-	Availability of funding, Human resource and transport	Delegated official	
05 Monitor the distribution of the Sanitary Dignity Programme	Approved and endorsed Database of Beneficiaries receiving Psycho- social support												-	Human resources, Adequate funding and cooperation of stakeholders	Delegated official	
06 Provide psycho-social interventions to beneficiaries of sanitary dignity packs	Database and reports												-	Human resources, Adequate funding and cooperation of stakeholders	Delegated official	
07 Conduct verification of beneficiaries on Sanitary Dignity Programme	Database and reports												-	Human resources, Adequate funding and cooperation of stakeholders	Delegated official	

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.1. MANAGEMENT AND SUPPORT SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Management Meetings	Minutes and signed Attendance Registers														-	Cooperation of staff	
02.	Attend District LYM sessions	Attendance register														-	Invitation	
03.	Conduct Programme Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers														-	Availability of performance information from Programmes	
04.	Facilitate development and submission of programme monthly, Quarterly, Half yearly and Annual performance report	Consolidated and signed monthly, quarterly, half yearly and annual performance reports														-	Availability of reports from Sub-Programmes	
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Programme Annual Performance Plans and signed Operational Plans														-	Availability of Sub-Programme Performance Plans from Districts	
06.	Adjudicate District Business plans and consolidate master list against allocated budget	Masterlist of recommended organizations for funding Approved Master-list														-	Availability of adjudication schedule & cooperation from the 8 Districts.	

3.2: CARE AND SUPPORT SERVICES TO FAMILIES

OUTCOME	OUTCOME INDICATOR	OUTCOME 3: Functional, reliable, efficient & economically viable families
OUTPUT:	Reduction in families at risk	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:	1 105	
QUARTERLY TARGETS:	Q1= 308	Q2 = 278
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH	Q3 = 257 Q4 = 262
	111 122 75 98 79 101 90 80 87 88 97 77	

No.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Procure and disburse funds to funded NPO's	BAS report														- Cooperation by Service offices, Stakeholders and submission of Reports		
02	Consolidate local service office database of Family Members participating in Family Preservation Services	consolidated data base Family Members participating in Family Preservation Services in the 3 service offices in the region														- Availability of monthly Reports and consolidated Data Base (POE) from the 3 Local Service Points		
03	Monitor implementation of programmes in Subsidized Non-governmental Organizations	Attendance register														- Cooperation and submission of reports by the subsidized Non – Governmental Organizations		
04	Implement Preventative and Educational Awareness Programmes in local service offices	Attendance register														- Cooperation by Service offices, Stakeholders, and submission of Reports.		
05	Implement Marriage Preparation and Enrichment Programmes in the 3 local service points Districts	Attendance register														- Submission of monthly reports by the Service offices		
06	Implement commemoration of International Day of Families (15 May)	Attendance register														- Cooperation by Service offices, Stakeholders and submission of Reports		
07	Implement commemoration of Marriage and relationship Week in the 3 local service points (1-7 September)	Attendance register														- Cooperation by Service offices, Stakeholders and submission of Reports		
08	Establish and strengthen functioning	Attendance register														- Cooperation of		

Deputy Director Administration

Delegated official

No.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F
of Family Services Fora at local service office	Agenda												
09 Compile and submit local service office performance information	Consolidated local service office performance information Monthly/ Quarterly report with Portfolio of evidence												
10 Present business plans in District Assessment	Attendance register List of organisations applied for funding												

OUTCOME	OUTCOME 3: Functional, reliable, efficient & economically viable Families											
OUTCOME INDICATOR	Reduction in families at risk Increase in families and restored											
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:	15											
QUARTERLY TARGETS:	Q1= 2 Q2 = 4 Q3 = 6 Q4 = 3											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	1	1	2	2	3	1	1	1	1

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M		
01	Implement guidelines on re-unification services	Attendance register												-	
02	Consolidate local service office database of family members reunified with their families	consolidated data base of Family Members Reunited with their Families												Availability of monthly Reports and consolidated Data Base (POE) from the 3 local service points	Delegated official
03	Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report												-	Cooperation from the Districts
04	Compile and submit local service office performance information	Consolidated local service office performance information Monthly/Quarterly report with Portfolio of evidence												Availability of monthly Reports and consolidated Data Base (POE) from the 3 local service points	Deputy Director Administration
05	Present business plans in District Assessment	Attendance register List of organisations applied for funding												-	Cooperation's by NPCs

OUTCOME	OUTCOME INDICATOR	OUTCOME 3: Functional, reliable, efficient & economically viable families												
	Reduction in families at risk	Increase in families and restored												
	Family members participating in parenting programmes	Family members participating in parenting programmes												
OUTPUT:	OUTPUT INDICATORS:	3.2.3 Number of family members participating in parenting programmes												
CALCULATION TYPE	Cumulative year end													
ANNUAL TARGET:	QUARTERLY TARGETS:	1439												
MONTHLY TARGETS		Q1 = 492	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		145	155	192	165	90	80	100	105	112	85	110	100	Q4 = 295

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Consolidate local service office database of family members participating in Parenting Programmes													-	Availability of monthly Reports and consolidated Data Base (POE) from the 6 LSOs within Districts		
02	Implement commemoration of International Men's Day (19 November)													-	Cooperation by District Stakeholders and submission of Reports.		
03	Implement Fatherhood Programmes (Men Care + Programmes, Traditional Initiation Preparatory Programmes and Fatherhood Campaigns)													-	Cooperation by District Stakeholders and submission of Reports.		
04	Implement Men Care 50/50 parenting Programme in the LSOs													-	Cooperation by District Stakeholders and submission of monthly Reports.		
05	Implement Sinovuyo Teen Parenting Programme in the service offices.													-	Cooperation of Participants and Submission of Reports		
06	Compile and submit local service area office performance information													-	Cooperation of Participants and Submission of Reports		

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											
OUTPUT:	Children placed in foster care											
OUTPUT INDICATORS:	3.3.1 Number of reported cases of child abuse											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	119											
QUARTERLY TARGETS:	Q1= 25			Q2 = 30			Q3 = 37			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	8	8	12	10	8	13	13	11	10	9	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	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														Availability of District staff, Organizations and Stakeholders.	-	Deputy Director Administration
02	Process approval of registration of temporary safe care by the Head of Department in terms of section 167 of the Children's act no. 38 of 2005	Database of approved of temporary safe care														Availability of District staff, Organizations and Stakeholders.	-	Delegated official
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)														Availability of District staff, Organizations and Stakeholders.	-	
04.	Monitor placement of children in temporary safe care	Database of children placed in temporal safe care														Availability of District staff, Organizations and Stakeholders.	-	
05.	Provide psychosocial services to children placed in temporary safe care.	Database of children received Psychosocial services in TSC														Availability of District staff, Organizations and Stakeholders.	-	
06.	Provide reunification services to children placed in temporary safe care	Databases of children in temporal safe care received re-unification services														Availability of District staff, Organizations and Stakeholders.	-	
07.	Render after care services to children placed in temporary safe care	Databases of children in temporal safe care received aftercare services														Cooperation by District Stakeholders and submission of Reports.	-	
08.	Participate in capacity development on Therapeutic	Attendance register														Cooperation by District Stakeholders and	-	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
	program for abused children and their families																
09.	Reporting of reported cases of Child abuse cases.	Database of reported cases of child abuse.														- Cooperation of Staff and Organizations	submission of Reports.
10	Render therapeutic services to abused children and their families	Process File (to be strictly in the service office to maintain confidentiality)														- Cooperation of Staff and Organizations	
11	Participate in capacity building on Safety and Risk Assessment Tool	Attendance Register														- Cooperation of Staff and Organizations	
12	Conduct screening and notification against Part B of the Child Protection Register	Database of persons whose outcomes have been received														- Cooperation of Staff and Organizations	
13	Compile and submit monthly, quarterly and half yearly performance reports as per provincial prescripts	Performance reports and POE														- Cooperation of Staff and Organizations	
14.	Prepare and submit business plan applications for the organizations applying for funding.	Attendance register List of submitted organizations														- Cooperation of Staff and Organizations	

OUTCOME	OUTCOME INDICATOR	OUTPUT:	OUTPUT INDICATORS:	CALCULATION TYPE	ANNUAL TARGET:	QUARTERLY TARGETS:	MONTHLY TARGETS
	OUTCOME 1: Increased universal access to Developmental Social Welfare Services						
	Improved well-being of vulnerable groups and marginalized Children placed with valid foster care orders						
	3.3.2 Number of children placed with valid foster care orders						
	Cumulative year to date						
	4147						
		Q1= 3873				Q2 = 3964	
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
		3873	3873	3873	3964	3964	3964
						Q3 = 4054	
						OCTOBER	NOVEMBER
						4054	4054
						DECEMBER	JANUARY
						4054	4147
						Q4 = 4147	4147

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	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 and commitment of DSD personnel	
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations									-	Cooperation of stakeholders and commitment of DSD personnel	
03.	Participate in the capacity development on guidelines of developmental assessment and independent living programme	Attendance register									-	Cooperation of stakeholders and commitment of DSD personnel	
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Tool									-	Cooperation of stakeholders and commitment of DSD personnel	
05.	Establish and strengthen functional local service Foster Care Forum	Attendance report									-	Cooperation of stakeholders and commitment of DSD personnel	
06.	Facilitate local Foster Care Monitoring Meetings with Judiciary, SASSA and other relevant Stakeholders.	Attendance register									-	Cooperation of stakeholders and commitment of DSD personnel	
07.	Attend District Foster Care Management forum meetings	Attendance register									-	Cooperation of stakeholders and commitment of DSD personnel	
08.	Audit children about to exit foster care.	Database of children audited about to exit foster care									-	Cooperation of stakeholders and commitment of DSD personnel	

Deputy Director Administration

Delegated official

NO	ACTIVITIES	MEANS OF	TIMEFRAME			RESPONSIBILITY	VALIDATION
			ACTIVITY	DEPENDENCIES	RESPONSIBILITY		
09.	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.	-	-	Cooperation of stakeholders and commitment of DSD personnel	-	-
10.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005	-	-	Cooperation of stakeholders and commitment of DSD personnel	-	-
11.	Present business plans in District Assessment	Attendance register List of organisations applied for funding	-	-	Cooperation of stakeholders and commitment of DSD personnel	-	-
12	Attend information sharing sessions on Service specifications for 2024/25 financial year funding	Attendance register	-	-	Invitation	-	-
13	Compile and submit Service Office Performance Information Reports	Consolidated local service office performance information Monthly/Quarterly/ half-early/annual report with Portfolio of evidence	-	-	Available of accurate information, cooperation from stakeholders	-	-

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
OUTPUT:	Improved well-being of vulnerable groups and marginalized Children placed in foster care										
OUTPUT INDICATORS:	3.3.3 Number of children placed in foster care										
CALCULATION TYPE	Cumulative year end										
ANNUAL TARGET:	278										
QUARTERLY TARGETS:	Q1= 86										Q4 = 70
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
	34	29	23	16	27	27	22	15	15	18	26
											26

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01	Recruit prospective foster parents	Database of prospective foster parents								-	Availability of resources		
02	Place children in foster care	Database of children placed in foster care								-	Cooperation of stakeholders and commitment of DSD personnel		
03.	Participate in the development of Provincial strategy on management of Foster Care Services	Attendance register								-	Cooperation of stakeholders and commitment of DSD personnel		
04.	Implement Standard Operating Procedures (SOPs) on Foster Care Management Services	Process file (strictly to be accessed at the service office to maintain confidentiality)								-	Cooperation of stakeholders and commitment of DSD personnel		
05.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence								-	Cooperation of stakeholders and commitment of DSD personnel		

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services																																							
OUTPUT:		Improved well-being of vulnerable groups and marginalized																																							
OUTPUT INDICATORS:		Children reunified with their families																																							
CALCULATION TYPE		3.3.4 Number of children in foster care re-unified with their families																																							
ANNUAL TARGET:		Cumulative year end																																							
QUARTERLY TARGETS:		7																																							
MONTHLY TARGETS		<table border="1"> <thead> <tr> <th></th> <th colspan="3">Q1 = 0</th> <th colspan="3">Q2 = 1</th> <th colspan="3">Q3 = 4</th> <th colspan="3">Q4 = 2</th> </tr> <tr> <th></th> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1</td> <td>1</td> <td>3</td> <td>0</td> <td>-</td> <td>1</td> </tr> </tbody> </table>		Q1 = 0			Q2 = 1			Q3 = 4			Q4 = 2				APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	-	-	-	-	-	-	-	1	1	3	0	-	1
	Q1 = 0			Q2 = 1			Q3 = 4			Q4 = 2																															
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																													
-	-	-	-	-	-	-	1	1	3	0	-	1																													

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Participate in the capacity development on reunification services.	Attendance register									Cooperation of stakeholders and commitment of DSD personnel	
02.	Provide re-unification services of children placed in Foster Care	Database of re-unified children placed in Foster Care Process file (strictly to be accessed at the service office to maintain confidentiality)									Cooperation of stakeholders and commitment of DSD personnel	
03.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)									Cooperation of stakeholders and commitment of DSD personnel	
04.	Audit re-unifiable children placed in foster care.	Database of re-unifiable children									Cooperation of stakeholders and commitment of DSD personnel	
05.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence									Cooperation of stakeholders and commitment of DSD personnel	

Deputy Director Administration

Delegated official

OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services												
OUTPUT:	Improved well-being of vulnerable groups and marginalized 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:	470												
QUARTERLY TARGETS:	Q1=100			Q2 = 135			Q3 = 95			Q4 =140			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	20	25	55	50	45	40	25	55	15	35	50	55	
ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME									
	A	M	J	J	A	S	O	N	D	J	F	M	
1.	Implementation structured Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the Children's No. 38 of 2005	Database of people assessing Prevention and Early Intervention Programmes (PEIP) in accordance with chapter eight of the Children's No. 38 of 2005.											
2.	Participate in capacity building on Child Protection legislation policies, strategies and guidelines	Database of people assessing Prevention and Early Intervention Programmes (PEIP)											
3.	Implement Prevention programme awareness raising on PEI Programmes	Database of people assessing Prevention and Early Intervention PEI awareness											
4.	Monitor compliance with legislation in the provision of PEIP by Designated Child Protection Organizations	Attendance Register											
5.	Participate in capacity development on designation for Child Protection Organisations	Attendance register											
6.	Conduct Early Intervention Programmes in terms of Section 23, Section 33 and Section 148 of the Children's Act 2005	Database of people assessing Prevention and Early Intervention Programmes (PEIP) in terms of Section 23, Section 33 and Section 148 of the Children's Act 2005											

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ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
7. Facilitate payment of designated child protection organisations	Payment Schedule														Cooperation of stakeholders	-	
8. Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding Attendance Register														Cooperation of stakeholders	-	
9. Compile and submit monthly, quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Monthly, Quarterly, and half-yearly performance reports with Portfolio of evidence														Cooperation of stakeholders	-	
10. Validate Performance information for Quarterly Reports and Portfolio of Evidence (POE) in Service Points	Attendance register														Cooperation of stakeholders	-	

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT:	Children recommended for adoption
OUTPUT INDICATORS:	3.3.6 Number of children recommended for adoption
CALCULATION TYPE	Cumulative year end
ANNUAL TARGET:	19
QUARTERLY TARGETS:	Q1 = 4
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPT OCT NOV DEC JAN FEB MARCH
	1 1 2 1 3 2 1 3 1 3 0 1 1
	Q2 = 6
	Q3 = 4
	Q4 = 5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F					
1.	Market Adoption Services	Attendance Registers													-			
2.	Recruitment of Prospective Adoptive Parents	Database of Prospective Adoptive Parents.													-			
3.	Audit of adoptable children	Data base for adoptable children													Cooperation of stakeholders and commitment of DSD personnel			
4.	Process Adoption applications of children to be recommended for adoption	Database of adoption applications received													Cooperation of stakeholders and commitment of DSD personnel			
5.	Monitor designated and accredited Service Providers rendering Adoption Services (D&ACPOs and Social Workers in Private Practitioners) compliance with legislation in the provision of Adoption Services	Attendance register													Cooperation of stakeholders and commitment of DSD personnel			
6.	Participate and present in the District Adoption Services Panel	Attendance Register													-			
7.	Participate and present in the District Adoption Forum	Attendance register													Cooperation of stakeholders and commitment of DSD personnel			

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S				
8	Compile and submit Local Service Office Performance Information Reports	Consolidated Local Service office monthly / quarterly reports with Portfolio of evidence								Cooperation of stakeholders and commitment of DSD personnel		

3.4 PARTIAL CARE AND SPECIAL DAY CARE CENTRES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT:	Registered Partial Care Facilities											
OUTPUT INDICATORS:	3.4.1 Number of newly registered partial care facilities											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1=0 Q2 = 3 Q3 = 1 Q4 = 3											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	0	0	1	2	0	1	0	0	1	2

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in the development of provincial partial care strategy	Attendance Registers												-	Stakeholders, Transport availability and Human resources		
02.	Participate in the capacity development of Social Service practitioners on Partial Care Services	Attendance register												-	Transport availability and Human resources		
03.	Establish and strengthen local service Partial Care Forums													-	Stakeholders, Transport availability and Human resources		
04.	Conduct monitoring visits to registered Partial care facilities	Attendance register												-	Cooperation of Partial care facilities, transport availability and Human resource.		
05.	Maintain verify and validate Service Office database (POE) of registered Partial care facilities													-	Transport availability and Human resources		

OUTCOME	OUTCOME INDICATOR	OUTCOME INDICATOR
OUTPUT:	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:	61	
QUARTERLY TARGETS:	Q1 = 0	Q2 = 27
MONTHLY TARGETS	APRIL -	MAY -
	JUNE -	JULY -
	AUGUST -	SEPTEMBER -
	OCTOBER -	NOVEMBER -
	DECEMBER -	JANUARY -
		Q3 = 7
		Q4 = 27
		MARCH 27

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintain, verify and validate database (POE) of children accessing registered Partial care facilities														Staff commitment, Transport availability and Human resources	-	Delegated official
02.	Participate in the capacity building for practitioners, Care givers and parents of children with disabilities.														Cooperation of parents and commitment of DSD personnel	-	
03.	Implement commemoration of World Autism Acceptance Week.														Cooperation of stakeholders and commitment of DSD personnel	-	

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized									
OUTPUT:	Children benefitting from funded Special Day Care Centres									
OUTPUT INDICATORS:	3.4.3 Number of children benefitting from funded Special Day Care Centres									
CALCULATION TYPE	Non-cumulative highest figure									
ANNUAL TARGET:	136									
QUARTERLY TARGETS:	Q1=136									
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
	136	136	136	136	136	136	136	136	136	136
										136

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	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 and Human resources			
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers												Staff commitment, Transport availability and Human resources			
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 and Human resources			
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 and Human resources			
06	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance report with Portfolio of evidence												Staff commitment, availability of accurate information			

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services																
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized																
OUTPUT:	Children placed in Child and Youth Care Centres																
OUTPUT INDICATORS:	3.5.1 Number of children in need of care and protection accessing services in funded Child and Youth Care Centres																
CALCULATION TYPE	Non-cumulative highest figure																
ANNUAL TARGET:	322																
QUARTERLY TARGETS:	Q1= 322 Q2 = 322 Q3 = 322 Q4 = 322																
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH					
	322	322	322	322	322	322	322	322	322	322	322	322					
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	F	M	ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Place children in funded CYCCs	Data base of children placed in funded CYCCs												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
02	Monitor movement of children placed in funded CYCCs	Data base of children placed in funded CYCCs												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
03	Monitor implementation of Therapeutic services to children placed in CYCCs	Data base of children received therapeutic services in CYCCs												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
04	Monitor implementation of Case conferences in CYCCs	Attendance register												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
05	Facilitate application for renewal/registration of CYCCs	List of CYCC applied for registration/renewal												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
06	Facilitate Implementation of Audit findings in CYCCs (AIP)	AIP progress report												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
07	Participate in the development of Provincial strategy on Transformation of CYCCs	Attendance register												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
08	Conduct Audit of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs	Data base of children with Severe/Profound Disruptive Behaviour Disorder in CYCCs												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration
09	Provide services to Children in	Data base of children												-	Availability of District staff, Organizations and Stakeholders.	Delegated official	Deputy Director Administration

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
10	CYCCs with Severe/Profound Disruptive Behaviour Disorder received services	with Severe/Profound Disruptive Behaviour Disorder received services									staff, Organizations and Stakeholders.		
11	Participate in the capacity development on guidelines of developmental assessment and independent living programme	Attendance register									Availability of District staff, Organizations and Stakeholders.		
12	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register									Cooperation and availability of District staff, Organizations and Stakeholders.		
13	Co-ordinate linking of 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.		
14	Monitor implementation of Standard Operating Procedures (SOPs) of CYCCs	Process file kept being accessed in the service office									-		
15	Participate and Present Business plans of CYCCs applied for funding	Attendance register									Availability of funds and Stakeholders.		
16	Participate in District CYCC Forum	Attendance register									Invitation		
17	Coordinate monitoring of compliance with legislation in the provision of residential care services	Attendance register									Availability of resources		
18	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									Availability of resources and accurate information		
	Maintain, verify and validate database (POE) of children accessing services in funded CYCCs	Consolidated verified and validated database (POE) of children accessing services in funded CYCCs									Availability of resources and accurate information		

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:	29										
QUARTERLY TARGETS:	Q1= 0										
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
	-	-	-	-	-	-	-	-	-	29	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	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 District staff, Organizations and Stakeholders.		
02.	Provide re-unification services of children placed in CYCC	Database of re-unified children placed in CYCC Process file (strictly to be accessed at the service office to maintain confidentiality)														Availability of District staff, 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 District staff, Organizations and Stakeholders.		
04	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with Portfolio of evidence														Availability of resources and accurate information		
05	Maintain, verify and validate database (POE) of children accessing services in funded CYCCs	Consolidated database (POE) of children accessing services in funded CYCCs														Availability of resources and accurate information		

3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOPOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Enhanced social cohesion									
OUTPUT:	Children reached through community-based Prevention and Early Intervention Programmes									
OUTPUT INDICATORS:	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)									
CALCULATION TYPE	Cumulative year to date									
ANNUAL TARGET:	1852									
QUARTERLY TARGETS:	Q1= 1355									
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN
	1355	1355	1355	1518	1518	1518	1743	1743	1743	1852

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitor implementation of Community Based PEIP Services in line with the Core Package of Services in RISIHA (former "isibindi") Sites and Drop-in Centres.	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		
02.	Maintain, verify and validate database (POE) of children accessing Community Based Early Intervention services	Consolidated Database of children accessing PEIP in Community Based Care Services RISIHA														Cooperation of stakeholders and commitment of DSD personnel		
03	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA (including Drop – in centres.)	Consolidated database (POE) of children accessing community based PEIP through the implementation of RISIHA (including Drop – in centres)														Availability of resources and accurate information		
04	Maintain, verify and validate database (POE) of children accessing Community Based PEIP through the implementation of RISIHA (Drop – in centres, Formal and informal Safe Parks, Under 18 children and over 18 youth)	Consolidated database (POE) of children accessing community based PEIP through the implementation of RISIHA (Drop – in centres, formal and informal safe parks, under 18 children and over 18 youth)														Availability of resources and accurate information		
05	Participate in the capacity development of Social Service Practitioners on Community Based PEIP (Core package of Services)	Attendance register														Cooperation of stakeholders and commitment of DSD personnel		

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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			
06.	Participate in the District Community Based PEP Forum	Attendance register and Agenda													Cooperation of stakeholders and commitment of DSD personnel		
07	Compile and submit local service office performance information	Consolidated local service office performance information. Monthly/ Quarterly report with Portfolio of evidence													Cooperation of stakeholders and commitment of DSD personnel		
08	Present business plans in District Assessment	Attendance register List of organisations applied for funding													Availability of resources and accurate information		

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



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4.1. 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 INDICATORS:	4.1.1 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												
ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme Monthly report with POE											
	Consolidated Programme Quarterly report with POE												
	Consolidated Programme Half Yearly report with POE												
	Consolidated Programme Annual report with POE												
	Attend District & Provincial Meetings and workshops	Attendance register											
02	Develop and submit annual Performance Plans and Operational Plans	Signed APP and OP											
03	Conduct Programme 4 meetings												
04	Attend District and Area Office Performance Review Sessions	Attendance Registers and Minutes of management meetings											
05	Coordinate capacity building and professional training for SSP	Attendance Register											

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ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
06 Conduct supervision sessions	Supervision report													-	Availability of resources and accurate information		
07 Conduct adjudication of business plans	Minutes and adjudication report													-	Availability of resources and accurate information		
08 Compile SWS monitoring	SWS forms													-	Availability of resources and cooperation by SSPs		

4.2 CRIME PREVENTION AND SUPPORT

OUTCOME	OUTCOME INDICATOR	OUTPUT:	OUTPUT INDICATORS:	CALCULATION TYPE	ANNUAL TARGET:	QUARTERLY TARGETS:	MONTHLY TARGET
	OUTCOME 2: Empowered, sustainable and self-reliant communities		Persons reached through Social Crime Prevention Programmes	Cumulative year end	2100	Q1= 525 APRIL 175	MAY 200
						JUNE 150	JULY 250
						AUGUST 200	SEPTEMBER 250
						OCTOBER 250	NOVEMBER 250
						DECEMBER 25	

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S				
01	Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy.									Compliance of SAPS in-line with Child Justice Act	
02	Coordinate retraining on child justice legislative and policy framework.									Cooperation from Supervisors Probation Service Practitioners	
03	Attend implementation of Probation Services through bi-monthly meetings with Supervisors and Social Work Managers									Participation of Districts	
04	Implementation crime awareness campaigns.									Admission at the centres & also if there is a need for referral	
05	Implementation of life skills and educational programmes targeting children at risks.									Receipt of referrals from SAPS, Parents	

OUTCOME	OUTCOME INDICATOR	OUTCOME INDICATOR	OUTPUT:	OUTPUT INDICATORS:	OUTPUT INDICATORS:

4.2.2 Number of persons in conflict with the law who completed Diversion Programmes

Cumulative year to date

ANNUAL TARGET:	QUARTERLY TARGETS:	MONTHLY TARGET	Q1=8	Q2=15	Q3=26	Q4= 31					
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
4	6	8	10	14	15	18	22	26	29	29	31

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M
01	Coordinate training of Probation Service Practitioners on DSD therapeutic programmes	Attendance register											
02	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers											
03	Facilitate and Monitor the implementation of Block Diversion programme.	Attendance register											
04	Coordinate training on reviewed minimum norms and standards for diversion.	Attendance Register											
05	Coordinate training and monitor the implementation of the Reviewed Policy Framework for Accreditation of Diversion Services.	Attendance register											
06	Prepare for quality assurance processes to diversion service providers.	Attendance register											
07	Capture all children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System											
08	Implementation of diversion programmes in line with Minimum	Diversion Registers											

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ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
		A	M	J	J	A	S	O					
Norms and Standards for Diversion													
09 Implement Home Based Supervision in line with HBS Standards.	HBS Register												
10 Implement Re-Integration and After Care Programme to children in conflict with the law who have completed their therapeutic programme.	Monitoring Reports												
11 Conduct site verification visits and prepare reports.	Site verification team reports												
12 Compile pre-trial assessment for courts	Pretrial Assessment Reports												
13 Compile presentence reports for courts	Presentence reports												
OUTCOME	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:	Persons in conflict with the law who completed Diversion Programmes												
CALCULATION TYPE	4.2.3 Number of children in conflict with the law who accessed secure care programmes												
ANNUAL TARGET:	Cumulative year to date												
QUARTERLY TARGETS:	144												
MONTHLY TARGET	Q1= 58	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	Q4= 144	
		45	52	58	62	68	74	87	101	118	124	135	
NO	ACTIVITIES	TIMEFRAME							ACTIVITY BUDGET			VALIDATION	
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	F	M
01	Monitor compliance with Norms and Standards for Secure Care Centres	Monitoring reports											
02	Facilitate establishment and functioning of CYCC Management Boards	Minutes of meetings											
03	Facilitate implementation of educational, vocational and therapeutic programmes in CYCC	Reports											
04	Implementation of Anti-Gangsterism programme in CYCC.	Reports and minutes of meetings.											
05	Facilitate capacity building of Social Service Practitioners in Child and Youth	Attendance register											

NO	ACTIVITIES	MEANS OF	TIMEFRAME	ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
	Care Centre						
06	Conduct reintegration and aftercare services.	Process notes (SWS 4)					

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:	2712
QUARTERLY TARGETS:	Q1= 666
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	218 440 666 834 1122 1348 1582 1820 2043 2260 2490 2712

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O				
01	Conduct assessment of victims of crime and violence	CW FORMS (SWS 2,3, 4 & 5)									- Accuracy of information submitted	
02	Provide victim support services (COUNSELLING)	Referral note CW Forms (SWS) Reports Attendance Register									- Accuracy of information submitted	
03	Implementation of reunification and aftercare services to victims of crime and violence.	Report Attendance registers Process notes CW Forms (SWS 4)									Co-operation from projects	
04	Conduct in-service training for service providers on victim support service.	Attendance Registers Training reports									Co-operation from Social Service practitioners	
05	Provide support to funded and non-funded VEP organisations.	Register of submitted business plans Minutes of assessment Recommended Master lists									- NGO cooperation Partnership with stakeholders	
06	Monitor compliance with VEP Norms and Minimum Standards in funded VEP service centres.	Monitoring Reports									Availability of resources and cooperation by service centres	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	Human trafficking victims who accessed social services											
OUTPUT INDICATORS:	4.3.2 Number of human trafficking victims who accessed social services											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 0											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITIES	MEANS OF VERIFICATION											
	TIMEFRAME											
	A	M	J	J	A	S	O	N	D	J	F	M
01	Coordinate provision of VEP services to victims of human trafficking through implementation of the Prevention and Combating of Trafficking in Persons Act 7 of 2013.											
02	Coordinate Capacity Building of Social Service Practitioners on the Prevention and Combating of Trafficking in Persons Act 7 of 2013 and Policy Framework.											

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT:	Gender-Based Violence, Femicide and crime who accessed sheltering services
OUTPUT INDICATORS:	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services
CALCULATION TYPE	Cumulative year end
ANNUAL TARGET:	21
QUARTERLY TARGETS:	Q1= 5
MONTHLY TARGET	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR
	1 2 2 1 2 2 1 2 2 2 2 1 2 2 2 1 2 2

ACTIVITIES	MEANS OF VERIFICATION	TIME FRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Monitor provision of shelter services to victims of gender-based violence, crime, human trafficking and abuse in funded VEP shelters.	Consolidated database												-	Cooperation of service providers and Stakeholders		
02	Receive and assess victims of gender-based violence and crime	SV/S 2,3,4,5												-	Service Providers		
03	Refer victims for admission in shelters	SV/S 4 Reports Referral letter												-	Availability of resources		
04	Provide care, support and healing services to victims in the shelter	SV/S 4 Reports												-	Availability of resources		
05	Provide family reunification services and aftercare	Reports												-	Availability of resources		
06	Coordinate capacity building for shelter personnel	Training reports Attendance registers												-	Availability of resources		

Deputy Director Administration

Delegated official

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:		5700											
QUARTERLY TARGETS:		Q1= 1140			Q2= 1700			Q3= 2235			Q4=625		
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		310	415	415	530	600	570	605	1130	500	0	318	307
ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME									
		A	M	J	J	A	S	O	N	D	J	F	M
1 Develop and review an integrated implementation plan for implementation of Gender Based Violence prevention programme.		Service Office Integrated Implementation Plan on GBV											
2 Establish and strengthen functioning of Local VEP Forums		Attendance Register Registers and Minutes of meetings											
3 Implementation of integrated preventative programmes on gender-based violence in partnership with other stakeholders.		Attendance register SWS 9											
4 Marketing of Everyday Heroes Brand to stakeholders and communities.		Registers and Minutes of meetings											
5 Facilitate implementation of Everyday Heroes programme.		Registers											
6 Monitor and evaluate implementation of an integrated approach to GBV.		Registers Reports											
4.3.4 ELSO: 800, Victory House:200, Masimanyane: 1200, Masithethi: 1200, Ihlunelo:800													
4.3.4 MDA2: 180													
4.3.4 Mda 1:400, Gilgal :120													

4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT:	People reached through substance abuse prevention programmes									
OUTPUT INDICATORS:	4.4.1 Number of people reached through substance abuse prevention programmes									
CALCULATION TYPE	Cumulative year end									
ANNUAL TARGET:	5965	Q1= 1575	Q2=1490	Q3= 1840	Q4= 1060	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER
QUARTERLY TARGETS:	APRIL	MAY	JUNE	700	700	500	420	570	745	395
MONTHLY TARGET	460	525	590							

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01	Develop an annual implementation plan for the implementation of the Provincial Drug Master Plan at local level.	Integrated plan									-	Social Workers	
02	Implement prevention and awareness campaigns 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.	Reports									-	Service providers	
04	Support the functioning of Local Drug Action Committee (LDAC)	Minutes of LDAC									-	Supervisor	
05	Monitor of funded organisations rendering Substance Abuse programmes	Monitoring reports									-	Schools & TADA coordinators	
06	Implement of KE MOJA Drug Prevention Strategy	Monthly reports									-	Social Workers & supervisor	
07	Coordinate quarterly meetings of Local Substance abuse forum.	Attendance register and minutes									-	Cooperation of service providers and Stakeholders	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT:	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:	600											
QUARTERLY TARGETS:	Q1= 188 Q2= 221 Q3= 326 Q4=600											
MONTHLY TARGET	APR 86	MAY 126	JUN 188	JUL 200	AUG 211	SEPT 221	OCT 271	NOV 300	DEC 326	JAN 400	FEB 500	MAR 600

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01 Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring reports														-	Availability of resources	
02 Assess applications for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.	Attendance register and assessment report														-	Availability of applications	
03 Establish and monitor Community Based treatment services .	Attendance register for consultation sessions.														-	Availability of resources	
04 Coordinate training on the establishments of Support groups.	Attendance register and/or training report														-	Cooperation of service providers	
05 Coordinate reorientation of Social Service Practitioners on Substance Abuse legislative frameworks and programmes.	Attendance register														-	Cooperation of service providers	
06 Coordinate Training of Social Service Practitioners on Substance Abuse Therapeutic Programmes.	Training Report and/or Attendance register														-	Cooperation of service providers	
07 Assessment of persons referred for Substance Abuse interventions	Assessment reports & process notes														-	Availability of resources	
08 Implementation of Therapeutic programmes on Substance Abuse	Attendance registers & Reports														-	Availability of resources	
09 Establishment of support groups.	Attendance Registers & Reports														-	Availability of resources, cooperation by	

Deputy Director Administration

Delegated official

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M			
10	Implementation of after care and reintegration services													stakeholders		
	Process notes													Availability of resources		
														-		

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



5.1. 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 INDICATORS:	5.1.1 Number of support services coordinated											
CALCULATION TYPE	Cumulative year end											
ANNUAL TARGET:	24	Q1=5			Q2=7			Q3 =5			Q4=7	
QUARTERLY TARGETS:	APRIL		MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
MONTHLY TARGET	1	1	3	1	1	1	5	1	1	3	1	1
ACTIVITIES	MEANS OF VERIFICATION											
	A	M	J	J	A	S	O	N	D	J	F	M
01	Compilation, collation and consolidation of performance information reports	Consolidated Programme Monthly report with POE	5									
	Consolidated Programme Quarterly report with POE	5										
	Consolidated Programme 5 Half Yearly report with POE											
	Consolidated Programme 5 Annual report with POE											
02	Conduct Programme 5 planning engagement sessions											
03	Conduct Programme 5 meetings	Attendance Registers and Minutes of management meetings										
04	Attend District Office Performance Review Sessions	Attendance register										
05	Conduct supervision sessions	Supervision report										
06	Compilation, collation, and consolidation of performance plans (APP and AOP)	Consolidated APP & AOP										

5.2 COMMUNITY MOBILIZATION

OUTCOME		OUTCOME 1: Increased universal access to Social Development Services											
OUTCOME INDICATOR		Enhanced human capabilities to advance social change											
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:		2750											
QUARTERLY TARGETS:		Q1= 912			Q2= 1924			Q3= 2567			Q4= 2750		
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		180	606	912	1171	1586	1924	2332	2567	2567	2567	2650	2750

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O				
01	Facilitate identification of targeted communities for mobilization sessions.										-	Cooperation by local stakeholders
02	Consolidated reports with attendance registers.										-	District cooperation and submission of attendance registers.
03	Community dialogues, information sharing, advocacy, marketing, outreach and awareness campaigns in the district.										-	District cooperation and submission of attendance registers and signed reports.
03	Provide technical support and monitor implementation of community mobilization frameworks and guidelines										-	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Enhanced human capabilities to advance social change
OUTPUT:	Communities organised to coordinate their own Development
OUTPUT INDICATORS:	5.2.2 Number of communities organised to coordinate their own Development
CALCULATION TYPE	Cumulative year end
ANNUAL TARGET:	11
QUARTERLY TARGETS:	Q1= 7
MONTHLY TARGET	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR
	2 4 1 4 - - - - - - - -

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												ACTIVITY BUDGET	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the identification and auditing of existing and new structures in communities.													-	Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Deputy Director Administration
02	Facilitate capacity building of structures based on community mobilization processes.													-	Cooperation of Stakeholders, Transport availability		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	NPOs capacitated									
OUTPUT INDICATORS	5.3.1 Number of NPOs capacitated									
ANNUAL TARGET	28									
QUARTERLY TARGETS	Q1=10 APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR Q4 = 0									
MONTHLY TARGETS	- - - 10 - - - 10 - - - 8 - - -									

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01	Facilitate consolidation a database of NPOs to be capacitated.	Consolidated data base of NPOs capacitated									Budget availability		
02	Facilitate skills audit & training needs analysis of NPOs to be trained in the districts	Skills audit report									Budget availability for transport and accommodation		
03	Facilitate training of funded NPOs on Basic Bookkeeping and Financial Management in the District	Signed Attendance Register Consolidated Database Consolidated Training Report									Capacitated staff to conduct training		
05	Facilitate training of newly funded NPOs on Governance	Signed Attendance Register Consolidated Database Consolidated Training Report									Capacitated staff to conduct training		
06	Monitor capacity building of NPOs	Monitoring Report									Availability of transport		
07	Participate in Provincial and National meetings	Signed Reports with Attendance Registers									Invitations from Provincial and National office		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Enhanced human capabilities to advance social change									
OUTPUT	Cooperatives capacitated									
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated									
ANNUAL TARGET	10									
QUARTERLY TARGETS	Q1 = 3									
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
	-	-	3	-	-	3	-	4	-	-

NO.	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01	Facilitate consolidation of a database of Coops to be capacitated.	Consolidated database of cooperatives capacitated.									Cooperation of Service office		
02	Coordinate skills audit & training needs analysis of Cooperatives to be trained in the districts.	Skills audit report									Availability of transport		
03	Facilitate Training of Cooperatives	Signed Attendance Register Consolidated Database Consolidated Training Report									Cooperation of cooperatives		
04	Monitor training of Cooperatives in the Districts	Monitoring Report									Availability of transport		

OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS
			Enhanced human capabilities to advance social change
			Work opportunities created through EPWP
			5.3.3 Number of work opportunities created through EPWP
ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGETS	245
			Q1 = 245
			APRIL
			245
			MAY
			245
			JUNE
			245
			JULY
			245
			AUGUST
			245
			Q2 = 245
			SEPTEMBER
			245
			OCTOBER
			245
			Q3 = 245
			NOVEMBER
			245
			DECEMBER
			245
			Q4 = 245
			JANUARY
			245
			FEBRUARY
			245
			MARCH
			245

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01	Compile and Consolidate database of EPWP Work Opportunities created within the District	Database of EPWP Opportunities									-	Cooperation of Project Managers	Deputy Director Administration
02	Monitor capturing of EPWP Work Opportunities created.	Monthly Monitoring Reports									-	Availability of tools of trade	Community Development Supervisor

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT	People benefiting from poverty reduction initiatives
OUTPUT INDICATORS	5.4.1 Number of people benefiting from poverty reduction initiatives
ANNUAL TARGET	620
QUARTERLY TARGETS	Q1= 320
MONTHLY TARGETS	APR MAY JUN JUL AUG SEP OCT NOV DEC
	320 320 320 420 420 420 620 620 620

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01	Facilitate the development of business plans.	Consolidated database of funded household food gardens									- Completed household profiling reports. Advert Response	Community Development Supervisor	Deputy Director Administration
02	Conduct evaluation of business plans.	Signed evaluation report									- Cooperation of stakeholders	Community Development Supervisor	Deputy Director Administration
03	Conduct site visit to all recommended initiatives.	Signed onsite report									- Cooperation of project members	Community Development Supervisor	Deputy Director Administration
04	Support and monitor the implementation of funded initiatives.	Signed monitoring report									- Availability of budget	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	Households accessing food through DSD food security programmes
OUTPUT INDICATORS	5.4.2 Number of households accessing food through DSD food security programmes
ANNUAL TARGET	20
QUARTERLY TARGETS	Q1 = 0
	APRIL MAY JUNE
MONTHLY TARGETS	0 0 0
	JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER
	10 10 10 10 15 15
	Q3 = 15
	Q4 = 20
	JANUARY FEBRUARY MARCH
	20 20 20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N				
01	Facilitate consolidation and validation of 1 Service Office household Food Gardens database	Consolidated database of funded households for food									Completed household beneficiary reports	household profiling	Community Development Supervisor	Deputy Director Administrator
02	Monitor and provide technical support to funded Household Food Gardens in all wards	Signed monitoring report										Cooperation of stakeholders	Cooperation of project members	
03	Coordinate linking of Household food gardens to institutions at their proximity for economic opportunities	Signed database of initiatives linked to institutions for economic opportunities												

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable, and self-reliant communities
OUTPUT	Livelihood of people participating in community, Nutrition and Development improved
OUTPUT INDICATORS	5.4.3 Number of people accessing food through DSD feeding programmes (Centre based)
ANNUAL TARGET	580
QUARTERLY TARGETS	Q1 =290
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER
	290 290 290 390 390 390 390 390 390
	Q1 =290
	Q2 = 390
	Q3 = 580
	Q4 = 580

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01	Facilitate consolidation and validation of database for CNDC beneficiaries	Consolidated database of people accessing food through DSD and Community, Nutrition and Development programmes									-	Completed household profiling report of beneficiaries	Deputy Director Administration
02	Facilitate CNDC learning workshops on developmental activities for sustainability	Learning Workshop Reports with attendance registers									-	Cooperation of project members to initiate developmental activities	Community Development Supervisor
03	Provide technical support on implementation of CNDCs in all anti-poverty site and poverty pockets.	Signed monitoring reports									-	Cooperation of funded CNDC	Deputy Director Administration
04	Facilitate compilation of CNDCs with EPWP requirements	Stipend, attendance registers and beneficiary list									-	Operation of CNDC	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	CNDC participants involved in developmental initiatives
OUTPUT INDICATORS	5.4.4 Number of CNDC participants involved in developmental initiatives
ANNUAL TARGET	25
QUARTERLY TARGETS	Q1 = 5
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER
	Q1 = 5
	Q2 = 10
	Q3 = 5
	Q4 = 5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O				
01	Facilitate skills audit of CNDC beneficiaries for developmental activities	Consolidated skills audit report on CNDC developmental activities								-	Compliance of CNDC beneficiaries	Community Development Supervisor
02	Facilitate the Development and maintenance of database of CNDC initiatives for developmental activities	Approved database of CNDC developmental activities								-	Support from Relevant stakeholders	Community Development Supervisor
03	Provide Support on implementation of CNDC developmental programmes in all anti-poverty site and poorest wards	Signed monitoring report								-	Allocation of responsible CDPs	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	Opportunities of linked cooperatives increased
OUTPUT INDICATORS	
ANNUAL TARGET	5.4. 5 Number of cooperatives linked to economic opportunities
QUARTERLY TARGETS	10
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	Q1 = 2 Q2 = 3 Q3 = 2 Q4 = 3
	• - 2 - - 3 2 - - - - 3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M
01	Facilitate consolidation and validation of cooperatives linked to economic opportunities	Consolidated database of Cooperatives linked to economic opportunities												Compliance of cooperatives to supply as per the required standards
02	Provide technical support and monitoring of cooperatives to produce quality produce in all Districts.	Signed monitoring reports												Legal Registration of cooperatives and Quality of produce supplied
03	Facilitate linkage of cooperatives with Signed contracts of Cooperatives linked to economic opportunities	CNDCCs for opportunities												Participation of CNDCC to support cooperatives for procurement

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									
ANNUAL TARGET	2640									
QUARTERLY TARGETS	Q1 = 950									
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	
	235	565	950	1130	1555	1900	2300	2340	2340	2640

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct household profiling in identified communities.	Database of profiled households Report														Cooperation of - identified households		
02	Conduct capturing on profiled households on online database and NYSIS	Database of profiled households captured on NYSIS														connectivity - Active NYSIS		
03	Facilitate management of referrals for appropriate support and interventions	Database of referred cases and resolutions														Cooperation of households and stakeholders		
04	Coordinate provision of support to change agents	Database of identified change agents														Cooperation of targeted change agents and stakeholders		

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																																																							
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities																																																							
OUTPUT	Community Based Plans developed																																																							
OUTPUT INDICATORS	5.5.2 Number of Community Based Plans developed																																																							
ANNUAL TARGET	10																																																							
QUARTERLY TARGETS	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>Q1 = 0</td> <td colspan="3"></td> <td colspan="3">Q2 = 1</td> <td colspan="3"></td> <td>Q3 = 6</td> <td colspan="3"></td> <td>Q4 = 10</td> </tr> <tr> <td>APRIL</td><td>MAY</td><td>JUNE</td><td>JULY</td><td>AUGUST</td><td>SEPTEMBER</td><td>OCTOBER</td><td>NOVEMBER</td><td>DECEMBER</td><td>JANUARY</td><td>FEBRUARY</td><td>MARCH</td><td></td><td></td><td></td></tr> <tr> <td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>1</td><td>4</td><td>6</td><td>6</td><td>6</td><td>8</td><td></td><td></td><td>10</td></tr> </table>											Q1 = 0				Q2 = 1						Q3 = 6				Q4 = 10	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				-	-	-	-	-	-	1	4	6	6	6	8			10
Q1 = 0				Q2 = 1						Q3 = 6				Q4 = 10																																										
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																																													
-	-	-	-	-	-	1	4	6	6	6	8			10																																										
MONTHLY TARGETS																																																								

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 development of Community Based Plans	CBPs														-	Cooperation of communities	
02	Provide technical support on Community Based Planning	Consolidated database of Community Based Plans														-	Cooperation of management	
03	Facilitate empowerment of community development structures on the handling and use of profiled Data and CBP	Attendance registers Reports														-	Cooperation of communities	
04	Monitor capturing of Community based plans	Online database														-	Availability of transport	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																																														
OUTCOME INDICATOR	Enhanced human capabilities to advance social change																																														
OUTPUT	Communities profiled																																														
OUTPUT INDICATORS	5.5.3 Number of communities profiled in a ward																																														
ANNUAL TARGET	11																																														
QUARTERLY TARGETS	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th colspan="3">Q1 = 4</th> <th colspan="3">Q2 = 7</th> <th colspan="3">Q3 = 0</th> <th colspan="3">Q4 = 0</th> </tr> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>1</td> <td>3</td> <td>2</td> <td>2</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											Q1 = 4			Q2 = 7			Q3 = 0			Q4 = 0			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	3	1	3	2	2	-	-	-	-	-	-	-
Q1 = 4			Q2 = 7			Q3 = 0			Q4 = 0																																						
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																																				
3	1	3	2	2	-	-	-	-	-	-	-																																				
MONTHLY TARGETS																																															

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O				
01	Coordinate the development of Community profiles in wards of the District	Reports Attendance registers										Identified wards and areas	Deputy Director Administration
02	Coordinate the analysis of community profiles	Analysis report										Cooperation by communities	Community Development Supervisor
03	Monitor capturing of Community profiles in the district	Online database										Cooperation by communities	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	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes
OUTPUT INDICATORS	5.5.4 Number of profiled households assessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes
ANNUAL TARGET	195
QUARTERLY TARGETS	Q1= 95
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	- 68 95 117 155 190 213 232 232 246 264

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N				
01	Coordinate the development of household profiles.	Consolidated database of communities profiled									Cooperation targeted communities by		
02	Coordinate the analysis of household profiles	Analysis Report									Cooperation targeted stakeholders by		
03	Monitoring of capturing of household profiles	Online database									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													
ANNUAL TARGET	11	QUARTERLY TARGETS	Q1 = 11	MONTHLY TARGETS	APRIL 11	MAY 11	JUNE 11	TIMEFRAME	Q2 = 11	Q3 = 11	Q4 = 11	RESPONSIBILITY		
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	BUDGET PER ACTIVITY	DEPENDENCIES	VALIDATION
01	Facilitate identification and establishment of youth development structures	List of identified structures											Cooperation of youth structures	Community Development Supervisor
02	Facilitate skills audit & training needs analyses of youth development structures	Skills audit report											Cooperation of youth structures & stakeholders	Deputy Director Administration
03	Coordinate capacity building of youth development structures.	Capacity Building Report											Availability of structures and partners	
04	Facilitate business plan development, evaluation and submission.	Business Plan Evaluation report											Cooperation of youth structures and stakeholders	
05	Coordinate facilitation of pre implementation workshop for approved youth initiative	Pre implementation report											Cooperation of youth structures and stakeholders	
06	Monitor operations of supported youth development structures.	Monitoring reports, Consolidated database											Cooperation of youth structures	

OUTCOME	Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																																																																	
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities																																																																	
OUTPUT	Youth participating in skills development programmes																																																																	
OUTPUT INDICATORS																																																																		
ANNUAL TARGET	5.6.2 Number of Youth participating in skills development programme																																																																	
QUARTERLY TARGETS	414																																																																	
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th></th> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>Q1 =152</td> <td>0</td> <td>25</td> <td>127</td> <td>50</td> <td>51</td> <td>45</td> <td></td> <td>25</td> <td>91</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q2 = 146</td> <td></td> </tr> <tr> <td>Q3 = 116</td> <td></td> </tr> <tr> <td>Q4 = 00</td> <td></td> </tr> </tbody> </table>		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q1 =152	0	25	127	50	51	45		25	91	-	-	-	Q2 = 146													Q3 = 116													Q4 = 00												
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																																																						
Q1 =152	0	25	127	50	51	45		25	91	-	-	-																																																						
Q2 = 146																																																																		
Q3 = 116																																																																		
Q4 = 00																																																																		

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	Coordinate implementation of innovative empowerment initiatives for young people	Training report with signed Attendance Registers													Budget for implementation			
02	Facilitate training of the National Youth Service participants	Training reports with signed Attendance Registers															Suitable Service Providers	
03	Facilitate monitoring of the implementation of skills development programme	Monitoring reports, Consolidated database															Cooperation of young people	

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 mobilization programmes
OUTPUT INDICATORS	
ANNUAL TARGET	5.6.3 Number of Youth participating in youth mobilization programmes
QUARTERLY TARGETS	Q1 = 325
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
ANNUAL TARGET	880
QUARTERLY TARGETS	Q1 = 325
MONTHLY TARGETS	- 50 275 112 121 60 136 81 - - - 45

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	S	O	N				
01	Facilitate outreach programmes for young people in the district focusing on Provincial specified themes	Consolidated database of youth participating in youth mobilisation Programmes									- Provision of themes by the Provincial office and cooperation of stakeholders		Community Development Supervisor
02	Facilitate youth dialogues inclusive of agents of change in all Service Offices.	Youth dialogue reports Attendance registers									- Cooperation of youth in identified areas - Availability of catering budget		Deputy Director Administration
03	Facilitate intergenerational dialogues in 3 Service Offices	Attendance registers, reports									- Community cooperation - Availability of catering budget		
04	Facilitate Youth Month events.										- Availability of budget		
05	Monitor youth mobilization programmes in 3 Service Offices	Consolidated database Mobilisation Reports									- Cooperation of management		

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									
ANNUAL TARGET	490									
QUARTERLY TARGETS	Q1 = 120									
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
	-	43	120	245	300	300	332	368	368	368

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01	Facilitate empowerment programmes to increase levels of self- reliance and empowerment amongst women with children under the age of 5	Attendance registers, Consolidated Report on empowerment programs Consolidated database									Availability of budget, Cooperation by relevant stakeholders	Community Development Supervisor Deputy Director Administration	
02	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Attendance register Consolidated database of women participants									Cooperation by relevant stakeholders Availability of budget		
03	Facilitate participation of women in dialogues and intergenerational programmes	Attendance Registers 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 institutionalized days to promote advocacy on gender equality, women's rights and empowerment	Attendance registers, Consolidated Report and Consolidated database of participants									Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholders in dialogues		

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									
ANNUAL TARGET	2									
QUARTERLY TARGETS	Q1 = 2									
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
	2	2	2	2	2	2	2	2	2	2

No	Activities	Means of Verification	Timeline												Budget per Activity	Dependencies	Responsibility	Validation
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct site visits to all Service office recommended women initiatives.	Reports													-	Cooperation of participants		
02	Facilitate evaluation and submission of Business Plans for funding	Evaluation Reports Approved Master-list													-	Availability of budget and tools of trade. Cooperation of Stake holders		
03	Facilitate empowerment of women on various skills in partnership with identified stakeholders	Reports with attendance registers													-	Cooperation of participants and stakeholders		
04	Facilitate monitoring and provide technical support in all initiatives implemented.	Monitoring Reports													-	Participation of women in funded initiatives		
05	Facilitate linking of Initiatives to economic opportunities	Reports													-	Cooperation of participants and Stakeholders		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	People benefitting from poverty reduction initiatives.									
OUTPUT	Child Support Grant beneficiaries linked to sustainable livelihood opportunities									
OUTPUT INDICATORS	5.7.3 Number of Child Support Grant Beneficiaries linked to sustainable livelihoods opportunities									
ANNUAL TARGET	176									
QUARTERLY TARGETS	Q1= 176									
MONTHLY TARGETS	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Q4 = 176
	176	176	176	176	176	176	176	176	176	176

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N			
01	Compile list of Child Support Grant recipients Database of individuals below 60 linked to sustainable livelihoods opportunities										-	Cooperation of local stakeholders	Community Development Supervisor Deputy Director