

JOE GQABI DISTRICT WALTER SISULU LOCAL SERVICE OFFICE

2024/25 ANNUAL PERFORMANCE PLAN & ANNUAL OPERATIONAL PLAN

DEPUTY DIRECTOR: ADMINISTRATION EXECUTIVE STATEMENT

It gives me great pleasure as the Deputy Director of Walter Sisulu LSO, to make the submission of 2024/25 Annual Performance Plan. This plan serves a strategic framework guide for the Walter Sisulu LSO on the provision of developmental social welfare service based on the need to respond to the nature and context of social ills that exist within its jurisdiction. This is also aligned to the Medium -Term Strategic Framework 2019-2024, and Provincial Development Plan Vision 2030. The plan has taken into account the re-envisioned methods of delivering services to communities, taking all necessary preventative measures in ensuring safety of the community and officials.

I remain committed to the MEC priorities 2020-2024 as set out Member of the Executive Council -Social Development Ms. B. Fanta being the following:

- i. Strengthening the provision of Childcare and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
- ii. Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
- iii. Improving Sustainable Community Development Interventions.
- iv. Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, the persons with disabilities, Youth and Women Development.
- v. Growing and strengthening of the NPO Sector through improving monitoring and management.
- vi. Building capable, ethical and developmental state for effective service delivery.
- vii. Strengthening Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

In realising the vision of the District Development Model and Provincial Anti-Poverty Strategy, as the management of Walter Sisulu LSO, we will continue to partner with stakeholders to ensure that greater impact is reached, and our communities participate actively in their own development.

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



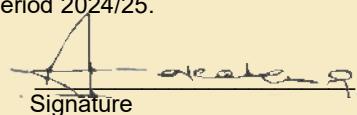
**DEPUTY DIRECTOR ADMINISTRATION
WALTER SISULU LSO , JOE GQABI DISTRICT
EASTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

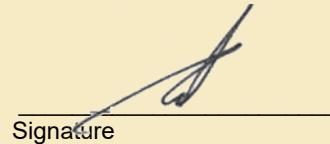
- Was developed by the management of the Walter Sisulu Local Service Office, Eastern Cape Department of Social Development under the guidance of the MEC, HOD, and the Management of the Department.
- Takes into account all the relevant policies, legislation and other mandates for which the Department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

Supervisor : Administration



Signature

District Director



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

JOE GQABI ANTI-POVERTY CONTRIBUTION

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	JOE GQABI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Pillar 1: Promote social inclusion, implement social capital initiatives and build safer communities	Self-reliant communities	Number of Household profiled	Household profiling to inform development of community-based plans to improve accurate targeting of intervention to change the lives of the poor and most vulnerable.	Young people, children, women, people with disabilities, older persons	Walter Sisulu = 1 280	4			-	-	-	-
		Number of family members participating in Family Preservation service	Family preservation services (24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment)	Young people, children, women, people with disabilities, older persons	Walter sisulu = 483	4			-	-	-	-
		Number of victims of crime and violence accessing Support services	Counselling, professional support, services rendered at Shelters, Green and White Doors Houses, Welfare Organizations / NPOs / NGOs & other service organisations funded by DSD	Young people, children, women, people with disabilities, older persons	Walter Sisulu = 49	4			-	-	-	-
	Number of victims of GBV and crime who accessed sheltering services	Number of victims of GBV and crime who accessed sheltering services	Young people, children, women, people with disabilities, older persons	Young people, children, women, people with disabilities, older persons	Walter Sisulu = 11	4			-	-	-	-
		Number of beneficiaries reached through Social and Behavior Change Programmes	Participation in community dialogues and awareness programmes focusing on behavior change.	Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual+ (LGBTQIA+s) and Families experiencing Gender Based Violence	Walter Sisulu = 2 060	4			-	-	-	-
		Improved quality of education in human capital	Number of learners who benefitted through Integrated School Health Programmes	Access to sanitary dignity health through Integrated School Health Programmes	Walter Sisulu = 1 850	4			-	-	-	-

PILLARS	EXPECTED OUTCOMES	INDICATORS	KEY PROGRAMMES	SERVICE RECIPIENTS	JOE GQABI 2024/25 TARGETS	SERVICE OFFICE 2024/25 TARGETS	POOREST WARDS	POOREST WARDS 2024/25 TARGETS	QUARTERLY TARGETS			
									Q1	Q2	Q3	Q4
Participation in skills development/ empowerment programmes	Number of youths participating in skills development Programmes	Access to skills development, capacity building and institutional building programmes	Young people and Women	Walter Sisulu i = 54	4				-	-	-	-
	Number of women participating in women empowerment programmes		Young people and Women	Walter Sisulu = 260	4				-	-	-	-
Pillar 3: Improving the health Profile	Increased access to food	Number of people accessing food through DSD Community, Nutrition and Development programmes	Sustainable Development Programmes, integrated Food and Nutrition Security Programmes	Young people, children, women, people with disabilities, older persons	270				-	-	-	-
	Number of beneficiaries who benefited from DSD Social Relief Programmes	Provision of support such as counseling and material aid (uniform, clothing, food parcels etc.) to people experiencing undue hardships (due to poverty and natural disasters)	Young people, children, women, people with disabilities, older persons	Walter Sisulu = 150	4				-	-	-	-
				Walter Sisulu = 136	4				-	-	-	-

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 Joe Gqabi towards the Institutionalisation of the DDM:

- Youth Development
- Women Development
- Gender Based Violence & Femicide

Anti-poverty Programmes

KEY RISKS AND MITIGATING FACTORS

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

PART B

OUR STRATEGIC FOCUS

"Building a caring Society. Together."



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."



PART C: MEASURING PERFORMANCE

The following Programme structure of the District, aligned to the Social Development Sector Budget Structure:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the District Director 1.2. Corporate Management Services
2. Social Welfare Services	2.1. Management and Support Services 2.2. Care and Support 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 Services 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)
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IMPACT STATEMENT	Resilient and self-reliant families within empowered communities
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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	11
Programme 2: Social welfare services	14
Programme 3: Children and families	11
Programme 4: Restorative services	7
Programme 5: Development and research	19
TOTAL	62

PROGRAMME 1

ADMINISTRATION

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

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

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

1.1 OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

The Deputy Director is responsible for providing strategic leadership and guidance to the Local Service Office. The Local Service Office is also responsible for ensuring Local Service integration to improve the provision of services to the communities of the Walter Sisulu LM including planning, policy implementation and monitoring. The Deputy Director will participate in various Provincial, Departmental, District and Local activities, these will include IDP & Budget review meetings, Executive Mayoral & Mayoral Outreach Programmes, EXCO Outreach Programme, and Ward and Community Based Planning. Within the Local Service Office, the Deputy Director will hold ongoing engagements with External Stakeholders, ensure implementation of partnership agreements and staff at large providing strategic direction for improved accountability and integration within the Local Service office

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

Outcome Indicator	Output	Output Indicator	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	Support Services coordinated	1.1.1 Number of cooperate governance interventions implemented	22	20	20	20	44	44	44

QUARTERLY TARGETS: OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

Outcome Indicator	Output	Output Indicator	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	Support Services coordinated	1.1.1 Number of cooperate governance interventions implemented	22	20	20	20	44	44	44

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 Partnerships)

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	11	11	30	30	15	30	30
	Compliance interventions implemented	1.2.4 Number of compliance interventions implemented	11	20	20	20	10	12	12
	Funding of NPOs	1.2.5 Number of funded NPOs	34	29	30	30	32	30	30
	Funded organizations monitored	1.2.6 Number of funded organisations monitored	34	29	30	30	32	30	30

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: NPO MANAGEMENT

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Method of Calculation
			1st	2nd	3 rd	4 th	
1.2.3	Number of NPOs assisted with registration	15	2	4	5	4	Cumulative year end
1.2.4	Number of compliance interventions undertaken	10	3	2	2	3	Cumulative year end
1.2.5	Number of funded NPOs	32	32	32	32	32	Non-cumulative highest figure
1.2.6	Number of funded organizations monitored	32	32	32	32	32	Cumulative year end

2024/25 ANNUAL & SERVICE OFFICES QUARTERLY TARGETS: NPO MANAGEMENT

OUTPUT INDICATORS		WALTER SISULU LSO				2024/25 LSO APP TARGET		CALCULATION TYPE	
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC			
1.2.3	Number of NPOs registered	5	5	1	2	2	15		
	Q1	1	1	-	-	-	2		
	Q2	1	1	-	1	1	4		
	Q3	1	1	1	1	1	5		
	Q4	2	2	-			4		
1.2.4	Number of compliance interventions implemented	3	3	1	2	1	10		
	Q1	-	2	-	1	-	3		
	Q2	1	-	1	-	-	2		
	Q3	1	-	1	-	-	2		
	Q4	1	1	-	-	1	3		
1.2.5	Number of funded NPOs	10	8	3	6	5	32		
	Q1	10	8	3	6	5	32		
	Q2	10	8	3	6	5	32		
	Q3	10	8	3	6	5	32		
	Q4	10	8	3	6	5	32		
1.2.6	Number of funded organizations monitored	10	8	3	6	5	32		
	Q1	10	8	3	6	5	32		
	Q2	10	8	3	6	5	32		
	Q3	10	8	3	6	5	32		
	Q4	10	8	3	6	5	32		

FINANCIAL MANAGEMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: FINANCIAL MANAGEMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
	Invoices paid within 30 days	1.2.8 Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	100%	100%
	Procurement budget spend targeting local suppliers	1.2.9 Percentage of Procurement budget spend targeting local suppliers in terms of LED Framework	80%	85%	85%	85%	75%	75%	75%

QUARTERLY TARGETS: FINANCIAL MANAGEMENT SERVICES

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1 st	2 nd	3 rd	4 th	
1.2.8	Percentage of invoices paid within 30 days	100%	100%	100%	100%	100%	Non-cumulative highest figure
1.2.9	Percentage of procurement budget spend targeting local suppliers in terms of LED Framework	75%	75%	75%	75%	75%	Non-cumulative highest figure

CORPORATE SERVICES

Facilitates the provision of Human Resources Administration, Conditions of Service and PERSAL administration, Recruitment; Human Resources Development and Management (Training, Staff Training Development, Performance Management, Human Resources Planning and Organizational Development; and Employee Relations) Employee Wellness and Labor Relations.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: CORPORATE SERVICES

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 4: Improved administrative and financial systems for effective service delivery									
Effective, efficient and developmental administration for good governance	Human Capital Management interventions implemented	1.2.10 Number of Human Capital Management interventions implemented	-	-	-	-	4	4	4

QUARTERLY TARGETS: CORPORATE SERVICES

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

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



PROGRAMME 2: SOCIAL WELFARE SERVICES

PROGRAMME PURPOSE

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

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

SUB PROGRAMME: 2.1 MANAGEMENT AND SUPPORT

The sub-programme is managed by the Social Work Manager and 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 Districts are capacitated for improved social service delivery as well as Developmental Quality Assurance (DQA) assessments are conducted for compliance with relevant Legislation. Programme performance plans and reports are also coordinated by the sub-programme.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Support services coordinated	2.1.1. Number of Support services coordinated	19	19	19	19	24	24	24

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME: 2.2 SERVICES TO OLDER PERSONS

The Programme renders Care and Support Services to Older Persons through residential facilities as well as Community Based Care and Support Services. Residential facilities offer 24-hour care, protection and support services in a safe and secure environment whereas Community Based Care and Support Services happens in the service centres which are within communities, these promote recreation, social cohesion and Active Ageing (Golden Games). The emphasis is on improvement of social wellbeing and the protection of Older Persons against any form of abuse through establishment of support structures. As a way of reaching out and extend services to Older Persons the Department will expand Community Based Care and Support services rather than institutionalization. This is also as part of the transformation agenda as outlined in the social sector priorities.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	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	70	70	67	67	67	67	67
	Older persons accessing Community Based Care and Support Services	2.2.2 Number of older persons accessing Community Based Care and Support Services	880	880	304	304	340	340	340
	Older persons accessing Community Based Care and Support Services in Non -Funded Facilities	2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	30	30	30	-	22	30	30

OUTPUT INDICATORS, ANNUAL & QUARTERLY TARGETS: SERVICES TO OLDER PERSONS

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2 nd	3 rd	4 th	
2.2.1	Number of older persons accessing Residential Facilities	67	67	67	67	67	Non-cumulative highest figure
2.2.2	Number of older persons accessing Community Based Care and Support Services	340	340	340	340	340	Non-cumulative highest figure
2.2.3	Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	22	22	22	22	22	Cumulative year-end

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

OUTPUT INDICATORS	WALTER SISULU LSO OFFICE					2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC		
2.2.1 Number of older persons accessing Residential Facilities	27	22	-	18	-	67	
Q1	27	22	-	18	-	67	
Q2	27	22	-	18	-	67	Non-cumulative highest figure
Q3	27	22	-	18	-	67	
Q4	27	22	-	18	-	67	
2.2.2 Number of older persons accessing Community Based Care and Support Services	75	65	40	88	72	340	
Q1	75	65	40	88	72	340	
Q2	75	65	40	88	72	340	
Q3	75	65	40	88	72	340	
Q4	75	65	40	88	72	340	
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non- Funded Facilities.	-	22	-	-	-	22	
Q1	-	22	-	-	-	22	
Q2	-	22	-	-	-	22	
Q3	-	22	-	-	-	22	
Q4	-	22	-	-	-	22	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.2.1 Number of older persons accessing Residential Facilities	-	-	67	100	67
2.2.2 Number of older persons accessing Community Based Care and Support Services	-	-	340	100	340
2.2.3 Number of older persons accessing Community Based Care and Support Services in Non -Funded Facilities	-	-	22	100	22

SUB PROGRAMME:2.3 SERVICES TO PERSONS WITH DISABILITIES

The Programme provides services that facilitate the promotion of the social well-being and the socio-economic empowerment of Persons with disabilities through provision of intervention programmes and services as well as capacity building and support. Implementation of Community Based Rehabilitation services and advocacy within a rights-based approach around developmental programmes as well as access to services will contribute positively to their participation within the community.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Services									
Improved well-being of vulnerable groups and marginalized	Persons with disabilities accessing Residential Facilities	2.3.1 Number of Persons with disabilities accessing Residential Facilities	-	-	5	1	-	-	-
	Persons with disabilities accessing services in funded Protective Workshops	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops	-	-	-	-	-	-	-
	Persons accessing Community Based Rehabilitation Services	2.3.3 Number of Persons accessing Community Based Rehabilitation Services	-	-	810	680	790	790	790
	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	-	-	-	-	12	12	12
	Persons with disabilities receiving personal assistance services support	2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	-	-	-	10	10	10

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

	Output Indicators	Annual target 2024/25	Quarterly Targets				Calculation Type
			1st	2 nd	3 rd	4 th	
2.3.1	Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-Cumulative Highest Figure
2.3.2	Number of persons with disabilities accessing services in Protective Workshops	-	-	-	-	-	Non-Cumulative Highest Figure
2.3.3	Number of Persons accessing Community Based Rehabilitation Services	790	160	175	285	170	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	12	2	2	5	3	Cumulative year end
2.3.5	Number of Persons with disabilities receiving personal assistance services support	10	1	1	5	3	Cumulative year end

2024/25 SERVICE OFFICE TARGETS: SERVICES TO PERSONS WITH DISABILITIES

OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
2.3.1 Number of persons with disabilities accessing Residential Facilities	-	-	-	-	-	Non-Cumulative Highest Figure
	Q1 -	-	-	-	-	
	Q2 -	-	-	-	-	
	Q3 -	-	-	-	-	
2.3.2 Number of persons with disabilities accessing services in funded Protective Workshops	-	-	-	-	-	Non-Cumulative Highest Figure
	Q1 -	-	-	-	-	
	Q2 -	-	-	-	-	
	Q3 -	-	-	-	-	
2.3.3 Number of Persons accessing Community Based Rehabilitation Services	180	180	100	180	150	790
	Q1 40	40	15	35	30	160
	Q2 40	35	15	45	40	175
	Q3 60	65	40	70	50	285
2.3.4 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	40	40	30	30	30	170
	Q1 1	-	-	1	-	2
	Q2 -	-	-	1	1	2
	Q3 1	1	1	1	1	5
2.3.5 Number of Persons with disabilities receiving personal assistance services support	-	1	1	1	-	3
	Q1 1	-	-	-	-	1
	Q2 -	-	-	-	1	1
	Q3 1	1	1	1	1	5
	Q4 -	1	1	1	-	3

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		TOTAL ANNUAL TARGET
	No	%	No	%	
2.3.1 Number of Persons with disabilities accessing services in Protective Workshops	-	-	-	-	-
2.3.2 Number of Persons accessing Community Based Rehabilitation Services	790	100	-	-	790
2.3.3 Number of families caring for children and adults with disabilities accessing a well-defined basket of social support services	12	100	-	-	12
2.3.4 Number of Persons with disabilities receiving personal assistance services support	10	100	-	-	10

SUB PROGRAMME:2.4 HIV AND AIDS

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

Young people aged (15 -24 years) are identified as key population mostly affected by HIV and AIDS hence strengthening of Prevention Programme through social and behavior change and Psycho-social support services. In response to this, DSD derives its mandate from the National Strategic Plan (NSP) for HIV&AIDS, TB and STI's 2017-2022 which acknowledges that HIV&AIDS is not only a health issue, but a developmental issue, hence the combination approach. In the next financial year focus will also be on Key populations that have not been key in the Programme i.e. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus (LGBTIQA+'s) and Families experiencing Gender Based Violence which will have an effect on the Programme target population.

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Implementers trained on Social and Behaviour Change Programmes	2.4.1. Number of implementers trained on Social and Behaviour Change Programmes	-	-	-	53	55	55	55
	Beneficiaries reached through Social and Behavior Change Programmes	2.4.2. Number of beneficiaries reached through Social and Behavior Change Programmes	-	-	-	1 781	2 161	2 161	2 161
	Beneficiaries receiving Psychosocial Support Services	2.4.3. Number of beneficiaries receiving Psychosocial Support Services	-	-	-	1 160	1 326	1 326	1 326

OUTPUT INDICATORS, ANNUAL & QUARTERLY TARGETS: HIV AND AIDS

OUTPUT INDICATORS		Annual target 2024/25	Quarterly Targets				Method of calculation
			1 st	2 nd	3 rd	4 th	
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	55	-	35	20	-	Cumulative year end
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	2 161	434	421	868	438	Cumulative year end
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	1 326	220	280	640	186	Cumulative year end

2024/25 SERVICE OFFICE TARGETS: HIV AND AIDS

	OUTPUT INDICATORS	WALTER SISULU LSM OFFICE				2024/25 LSO APP TARGET	CALCULATION TYPE
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
2.4.1	Number of implementers trained on Social and Behaviour Change Programmes	10	15	11	8	11	55
	Q1	-	-	-	-	-	-
	Q2	10	8	6	5	6	35
	Q3	-	7	5	3	5	20
2.4.2	Number of beneficiaries reached through Social and Behavior Change Programmes	600	450	416	310	385	2 161
	Q1	100	150	75	33	76	434
	Q2	150	75	75	50	71	421
	Q3	250	182	158	137	141	868
2.4.3	Number of beneficiaries receiving Psychosocial Support Services	400	260	270	86	310	1 326
	Q1	100	30	30	10	50	220
	Q2	100	50	50	20	60	280
	Q3	150	140	150	50	150	640
	Q4	50	40	40	6	50	186

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				TOTAL ANNUAL TARGET	
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs			
	No	%	No	%		
2.4.1 Number of implementers trained on Social and Behavior Change Programmes	55	100	-	-	55	
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	1 161	60	1 000	40	2 161	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	226	30	1 100	70	1 326	

SUB PROGRAMME:2.5 SOCIAL RELIEF

The Programme 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.*).

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: SOCIAL RELIEF

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
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	300	350	100	160	141	130	130
	Leaners who benefitted through Integrated School Health Programmes	2.5.2. Number of leaners who benefitted through Integrated School Health Programmes	-	880	920	1 162	1 389	1 389	1 389

OUTPUT INDICATORS, ANNUAL & QUARTERLY TARGETS: SOCIAL RELIEF

Output Indicators			Annual target 2024/25	Quarterly targets				CALCULATION TYPE
				1 st	2 nd	3 rd	4 th	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes		141	53	45	43	-	Cumulative Year-end
2.5.2	Number of leaners who benefitted through Integrated School Health Programmes		1 389	-	1 389	-	-	Non-Cumulative Highest Figure

2024/25 ANNUAL SERVICE OFFICE TARGETS: SOCIAL RELIEF

OUTPUT INDICATORS		WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNBURG SDC	VENTERSTAD SDC	
2.5.1	Number of beneficiaries who benefited from DSD Social Relief Programmes	40	30	21	30	20	141
	Q1	10	10	8	15	10	53
	Q2	15	10	4	10	6	45
	Q3	15	10	9	5	4	43
	Q4	-	-	-	-	-	-
2.5.2	Number of learners who benefitted through Integrated School Health Programmes	662	283	136	161	147	1 389
	Q1	-	-	-	-	-	-
	Q2	662	283	136	161	147	1 389
	Q3	-	-	-	-	-	-
	Q4	-	-	-	-	-	-

Cumulative year end
Non-Cumulative Highest Figure

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME PURPOSE

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

Programme	Sub-programme	Sub-programme Purpose
3. Children and Families	3.1 Management and Support	Provide administration for programme staff and coordinates professional development and ethics, provision of tools of trade for management and support staff providing services across all sub- programmes of this programme.
	3.2 Care and Support Services to Families	Programmes and services (interventions, governance, financial and management support) to promote functional families and to prevent vulnerability in families
	3.3 Child Care and Protection Services	Design and implement integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children
	3.4 Partial Care Services	Provide comprehensive early childhood development services (Provincial Strategy and profile for ECD and partial care, Provision of services ECD and partial care, Norms and Standards compliance, Registration of ECD and partial care programmes and services, Assignment of functions to municipalities and funding of ECD sites)
	3.5 Child and Youth Care Centers	Provide alternative care and support to vulnerable children through Governance (Registration, funding, monitoring and evaluation of CYCC, Drop-in-Centers) 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

SUB PROGRAMME: 3.1 MANAGEMENT & SUPPORT

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	Support services coordinated	3.1. Number of support services coordinated	20	20	20	20	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators			Annual target 2023/24	Quarterly Targets				Method of Calculation
				1st	2nd	3rd	4th	
3.1.1	Number of support services coordinated		24	5	7	5	7	Cumulative year-end

SUB PROGRAMME: 3.2 CARE AND SERVICES TO FAMILIES

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2023/24	2024/25	2020/21
OUTCOME 3: Functional, reliable, efficient & economically viable families									
Reduction in families at risk	family members participating in Family Preservation service	3.2.1 Number of family members participating in Family Preservation service	-	-	-	483	600	600	508
	Family members re-united with their families	3.2.2 Number of family members re-united with their families	-	-	-	18	18	29	18
	Family members participating in parenting programmes	3.2.3 Number of family members participating in parenting programmes.	-	-	-	460	500	500	500

QUARTERLY TARGETS: CARE AND SUPPORT SERVICES TO FAMILIES

Output Indicators			Annual target 2024/25	Quarterly targets				Calculation Type
				1st	2nd	3rd	4th	
3.2.1	Number of family members participating in Family Preservation service		600	180	172	128	120	Cumulative year end
3.2.2	Number of family members re-united with their families		29	3	10	10	6	Cumulative year end
3.2.3	Number of family members participating in parenting Programmes.		500	121	133	128	118	Cumulative year end

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

	OUTPUT INDICATORS	2024/25 LSO APP TARGET				CALCULATION TYPE
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	
3.2.1	Number of family members participating in Family Preservation service	150	80	100	180	90
	Q1	37	30	30	60	23
	Q2	40	20	30	50	32
	Q3	36	20	20	35	17
	Q4	37	10	20	35	18
3.2.2	Number of family members re-united with their families	10	6	1	10	2
	Q1	2	-	-	1	-
	Q2	3	2	-	4	1
	Q3	3	2	-	4	1
	Q4	2	2	1	1	-
3.2.3	Number of family members participating in parenting Programmes.	120	70	60	170	80
	Q1	30	15	10	36	30
	Q2	30	20	20	48	15
	Q3	30	15	20	48	15
	Q4	30	20	10	38	20
						118

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
3.2.1 Number of family members participating in Family Preservation service	480	80	120	20	600
3.2.2 Number of family members re-united with their families	29	100	-	-	29
3.2.3 Number of family members participating in parenting Programmes.	500	100	-	-	500

SUB PROGRAMME:3.3 CHILDCARE AND PROTECTION

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

Child Care and Protection is a highly legislated terrain, rooted on both the Constitution of the Republic of South Africa, Act No. 108 of 1996 and the Children's Act 38 of 2005 as amended. The Programme needs to ensure compliance to legislation/professional standards/service standards to avoid litigation. This requires design and implementation of integrated programmes and services (interventions, evidence-based management and information support, human resource development and capacity building) that provide for the development, care and protection of the rights of children. Full and effective implementation of the Children's Act 38 of 2005 as amended remains our biggest challenge.

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026//27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved wellbeing of vulnerable groups and marginalized	Children reported to have been abused	3.3.1. Number of reported cases of child abuse	-	-	18	24	21	21	21
	children with valid foster care orders.	3.3.2. Number of children with valid foster care orders.	-	-	660	731	966	966	966
	Children placed in foster care	3.3.3. Number of children placed in foster care.	-	-	59	61	59	89	89
	children in foster care re-unified with their families.	3.3.4. Number of children in foster care re-unified with their families.	--	-	3	4	3	3	3
	People accessing Prevention and Early Intervention Programmes	3.3.5. Number of people accessing Prevention and Early Intervention Programmes (PEIP)	-	-	1 755	1 760	2 075	2 075	2 075
	Children recommended for adoption	3.3.6. Number of children recommended for adoption	-	-	2	2	1	1	1

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

Output Indicators	Annual target 2024/25	Quarterly targets				Calculation Type	
		1st	2nd	3rd	4 th		
3.3.1	Number of reported cases of child abuse	21	3	7	8	3	Cumulative year end
3.3.2	Number of children with valid foster care orders.	966	916	933	949	966	Cumulative year to date
3.3.3	Number of children placed in foster care	59	14	15	15	15	Cumulative year end
3.3.4	Number of children in foster care re-unified with their families.	3	1	-	1	1	Cumulative year end
3.3.5	Number of people accessing Prevention and Early Intervention Programmes (PEIP)	2 075	615	500	485	475	Cumulative year end
3.3.6	Number of children recommended for adoption	1	-	-	-	1	Cumulative year end

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

OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET		CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC	21	
3.3.1 Number of reported cases of child abuse	6	6	2	5	2	-	Cumulative year end
Q1	1	1	-	1	-	-	
Q2	2	2	1	1	1	1	
Q3	2	2	1	2	1	7	
Q4	1	1	-	1	-	8	
3.3.2 Number of children with valid foster care orders.	354	263	71	151	127	966	Cumulative year to date
Q1	358	248	56	140	114	916	
Q2	367	250	58	141	117	933	
Q3	378	253	57	143	118	949	
Q4	354	263	71	151	127	966	
3.3.3 Number of children placed in Foster Care	17	16	7	9	10	59	Cumulative year end
Q1	4	3	2	3	2	14	
Q2	3	5	2	2	3	15	
Q3	4	4	2	2	3	15	
Q4	6	4	1	2	2	15	
3.3.4 Number of children in foster care re-unified with their families.	1	-	1	1	-	3	Cumulative year end
Q1	1	-	-	-	-	1	
Q2	-	-	-	-	-	-	
Q3	-	-	-	1	-	1	
Q4	-	-	1	-	-	1	
3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)	1300	100	50	400	225	2075	Cumulative year end
Q1	275	20	20	150	150	615	
Q2	325	30	10	100	35	500	
Q3	355	30	10	70	20	485	
Q4	345	20	10	80	20	475	
3.3.6 Number of children recommended for adoption	1	-	-	-	-	1	Cumulative year end
Q1	-	-	-	-	-	-	
Q2	-	-	-	-	-	-	
Q3	-	-	-	-	-	-	
Q4	1	-	-	-	-	-	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				TOTAL ANNUAL TARGET	
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs			
	No	%	No	%		
3.3.1 Number of reported cases of child abuse	21	100	0	0	21	
3.3.2 Number of children placed with valid foster care orders	901	95	65	5	966	
3.3.3 Number of Children placed in foster care	49	90	10	10	59	
3.3.4 Number of children in foster care re-unified with their families.	3	100	0	0	3	
3.3.5 Number of people accessing funded Prevention and Early Intervention Programmes (PEIP)	1000	40	1075	60	2 075	
3.3.6 Number of people recommended for Adoption	0	0	1	100	1	

SUB PROGRAMME: 3.4 PARTIAL CARE SERVICES

The primary focus of the sub-programme is to provide reception, protection, development and partial care to children on behalf of their parents or caregivers for a temporary period during the day and could include overnight. Develop Provincial Partial Care Strategy and profile for Partial Care as shrined in the Children's Act No 38 of 2005. Registration and Monitoring of partial care facilities (private school hostel, temporary respite care referred to as special day care centres and after-school care) to ensure compliance with norms and standards.

The programme also focuses more on prioritizing and providing care for children with disabilities, which are those with cognitive impairments, hearing impairments, deafness, speech or language impairments, blindness, deaf-blindness, serious emotional disturbance, orthopaedic impairments, severe or multiple disabilities, autism, traumatic brain injury, developmental delay, or specific learning disabilities and who by reason of qualifying disability require special education and care. The rationale for target setting is to ensure that Partial Care Facilities meet the expected levels of performance and remain meet the compliance standards to ensure that children are protected.

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									
Improved well-being of vulnerable groups and marginalized	Partial care facilities registered	3.4.1 Number of newly registered partial care facilities	-	-	-	-	-	-	-
	Children accessing registered partial care facilities	3.4.2 Number of children accessing newly registered partial care facilities	-	-	-	-	-	-	-
	Children benefitting from funded Special Day Care Centres	3.4.3 Number of Children Benefiting from Funded Special Day Care Centres	-	-	-	26	26	26	26

QUARTERLY TARGETS: PARTIAL CARE SERVICE

Output Indicators		Annual Target 2024/25	Quarterly targets				Method of Calculation
			1st	2nd	3rd	4th	
3.4.1	Number of registered partial care facilities	-	-	-	-	-	Cumulative year end
3.4.2	Number of children accessing registered partial care facilities	-	-	-	-	-	Cumulative year end
3.4.3	Number of Children benefitting from funded Special Day Care Centres	26	26	26	26	26	Non-cumulative highest figure

2024/25 SERVICE OFFICE QUARTERLY TARGETS: PARTIAL CARE SERVICES

	OUTPUT INDICATORS	WALTER SISULU LSO					2024/25 LSO APP TARGET	CALCULATION TYPE
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC		
3.4.1	Number of newly registered partial care facilities	-	-	-	-	-	-	Cumulative year end
	Q1	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	
	Q3	-	-	-	-	-	-	
	Q4	-	-	-	-	-	-	
3.4.2	Number of children accessing newly registered partial care facilities	-	-	-	-	-	-	Cumulative year end
	Q1	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	
	Q3	-	-	-	-	-	-	
	Q4	-	-	-	-	-	-	
3.4.4	Number of Children benefitting from funded Special Day Care Centres	15	11	-	-	-	26	Non-cumulative highest figure
	Q1	15	11	-	-	-	26	
	Q2	15	11	-	-	-	26	
	Q3	15	11	-	-	-	26	
	Q4	15	11	-	-	-	26	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOs		
	No	%	No	%	
3.4.1 Number of newly registered partial care facilities	-	-	-	-	-
3.4.2 Number of children accessing newly registered partial care facilities	-	-	-	-	-
3.4.3 Number of children benefiting from funded Special Day Care Centres	-	-	26	100	26

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

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

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance 2023/24	Medium-term Targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	Children 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 Centers	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-

OUTPUT INDICATORS, ANNUAL AND 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 Centers.	-	-	-	-	-	-	Non-cumulative highest figure
3.5.2	Number of children in Children Youth Care Centres re-unified with their families	-	-	-	-	-	-	Cumulative year-end

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

OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
3.5.1 Number of children placed in Child and Youth Care Centres.	-	-	-	-	-	Non-Cumulative highest figure
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
3.5.2 Number of children in Child and Youth Care Centres re-united with their families	Q4	-	-	-	-	Cumulative year end
	Q1	-	-	-	-	
	Q2	-	-	-	-	
	Q3	-	-	-	-	
	Q4	-	-	-	-	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

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

SUB PROGRAMME:3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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		2023/24	2024/25	2020/21
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	-	-	-	-	-	-	-

QUARTERLY TARGETS: COMMUNITY BASED CARE SERVICES FOR CHILDREN

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

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

OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes	-	-	-	-	-	Cumulative year to date
Q1	-	-	-	-	-	
Q2	-	-	-	-	-	
Q3	-	-	-	-	-	
Q4	-	-	-	-	-	

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

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

PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

PROGRAMME 4: RESTORATIVE SERVICES PURPOSE

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

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

SUB PROGRAMME:4.1 MANAGEMENT AND SUPPORT

The sub-programmes is driven by the 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 2022/23	Medium-term targets		
			2020/21	2021/22			2024/25	2024/25	2026/27
OUTCOME 4: Improved community development for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Support services coordinated	4.1.1 Number of support services coordinated	24	24	24	24	24	24	24

QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

Output Indicators			Annual target 2024/25	Quarterly targets				CALCULATION TYPE
				1 st	2 nd	3 rd	4 th	
4.1.1	Number of support services coordinated		24	5	7	5	7	Cumulative Year end

SUB PROGRAMME:4.2 CRIME PREVENTION AND SUPPORT

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

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

Outcome Indicator Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets			
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
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	-	-	900	1 225	1 630	2 000	200
	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	-	-	6	6	12	15	17
	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	-	-	-	-	40	-	-

QUARTERLY TARGETS FOR: CRIME PREVENTION AND SUPPORT

	Output Indicators	Annual target 2024/25	Quarterly Targets				Method of calculation
			1 st	2 nd	3 rd	4 th	
4.2.1	Number of persons reached through social crime prevention programmes	1 630	345	585	355	345	Cumulative year end
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	12	1	3	4	12	Cumulative year to date
4.2.3	Number of children in conflict with the law who accessed secure care programmes	40	36	38	40	40	Cumulative year to date

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

	OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
4.2.1	Number of persons reached through social crime prevention programmes	400	280	400	275	275	1630
	Q1	80	65	80	60	60	345
	Q2	150	95	150	95	95	585
	Q3	90	55	100	55	55	355
4.2.2	Number of persons in conflict with the law who completed Diversion Programmes	80	65	70	65	65	345
	Q1	4	3	1	3	1	12
	Q2	1	0	0	0	0	1
	Q3	2	0	0	1	0	3
4.2.3	Number of children in conflict with the law who accessed secure care programmes	1	1	0	2	0	4
	Q1	4	3	1	3	1	12
	Q2	4	3	1	3	1	12
	Q3	20	5	5	5	5	40
		Q1	16	5	5	5	36
		Q2	18	5	5	5	38
		Q3	20	5	5	5	40
		Q4	20	5	5	5	40

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		
	No	%	No	%	
4.2.1 Number of persons reached through social crime prevention programmes	1630	100	-		1630
4.2.2 Number of persons in conflict with the law who completed Diversion Programmes	12	100	-		12
4.2.3 Number of children in conflict with the law who accessed secure care programmes	40	100	-	-	40

SUB PROGRAMME: 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									
Enhanced social cohesion	Victims of crime and violence accessing Support services	4.3.1. Number of victims of crime and violence accessing Support services	-	-	55	49	43	45	51
	Human trafficking victims who accessed social services	4.3.2. Number of human trafficking victims who accessed social services	-	-	-	-	1	1	1
	Victims of GBVF and crime who accessed sheltering services	4.3.3. Number of victims of GBVF and crime who accessed sheltering services	-	-	10	11	15	15	15
	Persons reached through integrated Gender Based Prevention Programmes	4.3.4 Number of persons reached through integrated Gender Based Prevention Programmes	-	-	1120	1 622	2 850	3 550	3 555

OUTPUT INDICATORS, ANNUAL & QUARTERLY TARGETS: VICTIM EMPOWERMENT

Output Indicators		Annual target 2024/25	Quarterly Targets				Method of Calculation
			1 st	2 nd	3 rd	4 th	
4.3.1	Number of victims of crime and violence accessing Support services	43	9	17	32	43	Cumulative year to date
4.3.2	Number of human trafficking victims who accessed social services	1	-	-	1	-	Cumulative year end
4.3.3	Number of victims of GBVF and crime who accessed sheltering services	15	3	4	5	3	Cumulative year end
4.3.4	Number of persons reached through integrated Gender Based Prevention Programmes	2 850	372	674	1 110	694	Cumulative year end

2024/25 SERVICE OFFICE QUARTERLY TARGETS: VICTIM EMPOWERMENT

OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
4.3.1 Number of victims of crime and violence accessing Support services	10	8	10	5	10	43
	Q1 2	2	2	1	2	9
	Q2 4	4	4	1	4	17
	Q3 8	6	8	2	8	32
4.3.2 Number of human trafficking victims who accessed social services	Q4 10	8	10	5	10	43
	Q1 -	-	-	-	-	1
	Q2 -	-	-	-	-	-
	Q3 -	-	-	-	-	1
4.3.3 Number of victims of GBVF and crime who accessed sheltering services	Q4 -	-	-	-	-	-
	Q1 -	-	-	-	-	15
	Q2 -	-	-	-	-	3
	Q3 -	-	-	-	-	4
4.3.4 Number of persons reached through integrated Gender Based Programmes	Q4 -	-	-	-	-	3
	786	580	542	474	468	2 850
	Q1 101	86	69	53	63	372
	Q2 197	153	103	103	118	674
	Q3 335	198	217	185	175	1 110
	Q4 153	143	153	133	112	694

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				TOTAL ANNUAL TARGET	
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS			
	No	%	No	%		
4.3.1 Number of victims of crime and violence accessing Support services	30	70%	13	30%	43	
4.3.2 Number of human trafficking victims who accessed social services	1	100%	-	-	1	
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	15	100%	-	-	15	
4.3.4 Number of persons reached through Integrated Gender Based Prevention Programmes PROVINCIAL SPECIFIC INDICATORS	1 207	55%	1 643	45%	2 850	

SUB PROGRAMME:4.4 SUBSTANCE ABUSE PREVENTION AND REHABILITATION

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People reached through substance abuse prevention programmes.	4.4.1. Number of people reached through substance abuse prevention programmes	-	-	1 980	2 570	3 450	3 000	3 000
	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	-	-	9	14	19	20	20

QUARTERLY TARGETS: SUBSTANCE ABUSE PREVENTION AND REHABILITATION

	Output Indicators	Annual target 2024/25	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4 th	
4.4.1	Number of people reached through substance abuse prevention programmes	3 450	858	883	989	720	Cumulative year end
4.4.2	Number of service users who accessed substance use disorder (SUD) treatment services	19	3	4	12	19	Cumulative year to date

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

OUTPUT INDICATORS	WALTER SISULU LSM				2024/25 LSO APP CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	
4.4.1 Number of people reached through substance abuse prevention programmes	800	800	650	700	3 450
	Q1 228	203	153	163	858 Cumulative year end
	Q2 232	130	157	197	883
	Q3 195	295	190	180	989
4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	145	172	150	160	720
	6	4	2	4	19 Cumulative year to date
	Q1 1	1	0	1	3
	Q2 1	1	1	0	4
	Q3 4	2	1	3	12
	Q4 6	4	2	4	19

2024/25 TARGET DISTRIBUTION PER SUB-PROGRAMME

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

PEFORMANCE INDICATOR	2024/25 ANNUAL TARGETS:				
	TARGET BY DSD SOCIAL SERVICE PRACTITIONERS		COMBINED TARGET BY FUNDED NPOS		TOTAL ANNUAL TARGET
	No	%	No	%	
4.4.1 Number of people reached through substance abuse prevention programmes.	1 966	57%	1 484	43%	3 450
4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	19	100%	-		19

PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



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SOCIAL DEVELOPMENT

PROGRAMME 5: DEVELOPMENT AND RESEARCH

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

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

5.1 MANAGEMENT AND SUPPORT

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

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

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

OUTPUT INDICATORS, ANNUAL & QUARTERLY TARGETS: MANAGEMENT AND SUPPORT

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

SUB PROGRAMME:5.2 COMMUNITY MOBILIZATION

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

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS: COMMUNITY MOBILIZATION

Outcome Indicators	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Increased universal access to Developmental Social Welfare Services									
Improved well-being of vulnerable groups and marginalized	People reached through Community Mobilization Programmes	5.2.1 Number of people reached through Community Mobilization Programmes *	-	-	1 135	1 370	1 250	1 250	1 250
	Communities organised to coordinate their own Development	5.2.2 Number of communities organised to coordinate their own Development	-	-	6	6	6	6	6

QUARTERLY TARGETS: COMMUNITY MOBILIZATION

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Method of calculation
			1st	2nd	3rd	4th	
5.2.1	Number of people reached through Community Mobilization Programmes	1 250	300	615	930	1 250	Cumulative year to date
5.2.2	Number of communities organized to coordinate their own Development.	6	4	-	2	-	Cumulative year end

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

OUTPUT INDICATORS		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	WALTER SISULU LSO	STEYNSBURG SDC	VENTERSTAD SDC	2024/25 LSO APP TARGET	CALCULATION TYPE
5.2.1	Number of people reached through Community Mobilization Programmes	300	350	100	180	320	1 250		Cumulative year to date
	Q1	70	80	25	45	80	300		
	Q2	145	170	50	90	160	615		
	Q3	220	260	75	135	240	930		
	Q4	300	350	100	180	320	1 250		
5.2.2	Number of communities organised to coordinate their own Development	1	1	1	1	2	6		Cumulative year end
	Q1	-	1	1	-	2	4		
	Q2	-	-	-	-	-	-		
	Q3	1	-	-	1	-	2		
	Q4	-	-	-	-	-	-		

SUB PROGRAMME: 5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	NPOs capacitated	5.3.1 Number of NPOs capacitated	-	-	28	25	20	23	23
	Cooperatives capacitated	5.3.2 Number of Cooperatives capacitated	-	-	-	-	-	-	-
	Work opportunities created through EPWP	Number of Work opportunities created through EPWP.	-	-	-	164	85	85	85

QUARTERLY TARGETS: INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Calculation Type
			1st	2nd	3rd	4 th	
5.3.1	Number of NPOs capacitated.	20	4	9	7	-	Cumulative year end
5.3.2	Number of Cooperatives capacitated	-	-	-	-	-	Cumulative year end
5.3.3	Number of Work opportunities created through EPWP	85	85	85	85	85	Non-Cumulative highest figure

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

OUTPUT INDICATORS		WALTER SISULU LSO					2024/25 CALCULATION TYPE	
		ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC	LSO APP TARGET	20
5.3.1	Number of NPOs capacitated	5	6	3	2	4		
	Q1	-	2	-	1	1	4	
	Q2	3	2	1	1	2	9	Cumulative year end
	Q3	2	2	2	-	1	7	
	Q4	-	-	-	-	0		
5.3.2	Number of Cooperatives capacitated	-	-	-	-	-	-	
	Q1	-	-	-	-	-	-	
	Q2	-	-	-	-	-	-	
	Q3	-	-	-	-	-	-	
	Q4	-	-	-	-	-	-	
5.3.3	Number of work opportunities created through EPWP	21	19	14	10	21	85	
	Q1	21	19	14	10	21	85	
	Q2	21	19	14	10	21	85	
	Q3	21	19	14	10	21	85	
	Q4	21	19	14	10	21	85	

SUB PROGRAMME: 5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	People benefitting from poverty reduction initiatives.	5.4.1 Number of people benefitting from poverty reduction initiatives.	-	291	295	150	155	150	150
	Households accessing food through DSD food security programmes	5.4.2 Number of households accessing food through DSD food security programmes	-	-	5	-	5	5	5
	People accessing food through DSD feeding programmes (centre based)	5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	220	270	270	150	150	150	150
	CNDC participants involved in developmental initiatives	5.4.4 Number of CNDC participants involved in developmental initiatives.	-	-	40	40	40	50	50
	Cooperatives linked to economic opportunities	5.4.7 Number of cooperatives linked to economic opportunities	-	-	4	9	3	5	5

QUARTERLY TARGETS: POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

	Output Indicators	Annual Target 2024/25	Quarterly Targets				Method of Calculation
			1st	2nd	3rd	4th	
5.4.1	Number of people benefitting from poverty reduction initiatives.	155	150	150	155	155	Cumulative year to-date
5.4.2	Number of households accessing food through DSD food security programmes	5	-	-	5	5	Cumulative year to-date
5.4.3	Number of people accessing food through DSD feeding programmes (centre based)	150	145	150	150	150	Cumulative year to-date
5.4.4	Number of CNDC participants involved in developmental initiatives.	40	10	10	10	10	Cumulative year end
5.4.5	Number of cooperatives linked to economic opportunities	3	-	1	2	-	Cumulative year end

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

OUTPUT INDICATORS	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC	2024/25 LSO APP TARGET	CALCULATION TYPE
5.4.1 Number of people benefitting from poverty reduction initiatives.	-	-	-	-	-	155	155
	Q1	-	-	-	-	150	Cumulative year to-date
	Q2	-	-	-	-	150	
	Q3	-	-	-	-	155	
	Q4	-	-	-	-	155	
5.4.2 Number of households accessing food through DSD food security programmes	-	-	-	-	-	5	5
	Q1	-	-	-	-	-	Cumulative year to-date
	Q2	-	-	-	-	-	
	Q3	-	-	-	-	5	
	Q4	-	-	-	-	5	
5.4.3 Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	-	150	150
	Q1	-	-	-	-	150	Cumulative year end
	Q2	-	-	-	-	150	
	Q3	-	-	-	-	150	
	Q4	-	-	-	-	150	
5.4.4 Number of CNDCs participants involved in development activities	-	-	-	-	-	40	40
	Q1	-	-	-	-	10	Cumulative year end
	Q2	-	-	-	-	10	
	Q3	-	-	-	-	10	
	Q4	-	-	-	-	10	
5.4.5 Number of cooperatives linked to economic opportunities	-	-	-	-	-	3	3
	Q1	-	-	-	-	-	Cumulative year end
	Q2	1	-	-	-	-	
	Q3	-	-	-	-	2	
	Q4	-	-	-	-	-	

SUB PROGRAMME:5.5 COMMUNITY BASED RESEARCH AND PLANNING

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

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Households profiled	5.5.1 Number of households profiled	-	-	1 110	1 110	976	1 000	1 000
	Community Based Plans developed	5.5.2 Number of Community Based Plans developed	-	-	6	6	6	6	6
	Communities profiled in a ward	5.5.3 Number of communities profiled in a ward	-	-	6	6	6	6	6
	Profiled households linked to sustainable Livelihood programmes	5.5.4 Number of profiled households linked to sustainable Livelihood programmes	-	-	111	111	97	100	100

OUTPUT INDICATORS 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	976	244	386	732	976	Cumulative year to date
5.5.2	Number of Community Based Plans developed	6	-	-	4	6	Cumulative year to date
5.5.3	Number of communities profiled in a ward	6	1	1	3	1	Cumulative year-end
5.5.4	Number of profiled households linked to sustainable Livelihood programmes	97	21	44	69	97	Cumulative year to date

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

OUTPUT INDICATORS	WALTER SISULU LSO				2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC		
5.5.1 Number of households profiled	160	300	60	216	240	976
Q1	40	75	15	54	60	244
Q2	80	100	30	76	100	386
Q3	120	225	45	162	180	732
Q4	160	300	60	216	240	976
5.5.2 Number of Community Based Plans developed	1	1	1	1	2	6
Q1	-	-	-	-	-	0
Q2	-	-	-	-	-	0
Q3	1	-	1	1	1	4
Q4	1	1	1	1	2	6
5.5.3 Number of communities profiled in a ward	1	1	1	1	2	6
Q1	1	-	-	-	-	1
Q2	-	-	-	-	1	1
Q3	-	-	1	1	1	3
Q4	-	1	-	-	-	1
5.5.4 Number of profiled households linked to sustainable Livelihood programmes	16	30	6	21	24	97
Q1	4	7	1	5	4	21
Q2	8	15	3	10	8	44
Q3	12	22	5	15	15	69
Q4	16	30	6	21	24	97

SUB PROGRAMME:5.6 YOUTH DEVELOPMENT

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

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated Performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
Empowered, sustainable and self-reliant communities	Youth development structures supported	5.6.1 Number of youth development structures supported	-	-	3	5	5	3	3
	Youth participating in skills development Programmes.	5.6.2 Number of youth participating in skills development Programmes.	-	-	39	54	99	60	60
	Youth participating in youth mobilisation Programmes	5.6.3 Number of youths participating in youth mobilisation Programmes	-	-	330	40	370	400	400

QUARTERLY TARGETS: YOUTH DEVELOPMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Method of calculation
				1st	2nd	3rd	4th	
5.6.1	Number of youth development structures supported		5	5	5	5	5	Non-cumulative highest number
5.6.2	Number of youths participating in skills development Programmes.		99	15	41	30	9	Cumulative year-end
5.6.3	Number of youths participating in youth mobilization Programmes		370	120	100	85	65	Cumulative year-end

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

OUTPUT INDICATORS	WALTER SISULU LSO					2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC		
5.6.1 Number of youth development structures supported	2	1	-	1	1	1	5
	Q1	2	1	-	1	1	5
	Q2	2	1	-	1	1	5
	Q3	2	1	-	1	1	5
5.6.2 Number of youth participating in development Programmes.	2	1	-	1	1	1	5
	Q1	-	10	2	1	2	15
	Q2	7	13	9	7	5	41
	Q3	5	13	4	2	6	30
5.6.3 Number of youth participating in mobilization Programmes	6	2	1	-	-	-	9
	Q1	100	80	50	60	80	370
	Q2	25	30	15	20	30	120
	Q3	20	25	15	15	10	85
	Q4	30	15	10	10	-	65

SUB PROGRAMME: 5.7 WOMEN DEVELOPMENT

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

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS: WOMEN DEVELOPMENT

Outcome Indicator	Outputs	Output Indicators	Audited/Actual performance			Estimated performance 2023/24	Medium-term targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
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	-	-	190	235	270	270	270
	Women livelihood initiatives supported	5.7.2 Number of women livelihood initiatives supported	-	-	-	-	1	1	1
	Social grant beneficiaries linked to sustainable livelihoods opportunities	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	50	50	50	50	50

QUARTERLY TARGETS: WOMEN DEVELOPMENT

Output Indicators			Annual Target 2024/25	Quarterly Targets				Calculation Type
				1st	2nd	3rd	4th	
5.7.1	Number of women participating in women empowerment programmes	270	50	145	238	270	Cumulative year to date	
5.7.2	Number of women livelihood initiatives supported.	1	1	1	1	1	Non-Cumulative Highest Figure	
5.7.3	Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	50	50	50	50	50	Non-Cumulative Highest Figure	

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

OUTPUT INDICATORS	WALTER SISULU LSO					2023/24 APP TARGET	2024/25 LSO APP TARGET	CALCULATION TYPE
	ALIWAL NORTH SDC	BURGERS DORP SDC	JAMESTOWN SDC	STEYNSBURG SDC	VENTERSTAD SDC			
5.7.1 Number of women participating in women empowerment programmes	34	69	29	69	69	270		
	Q1	16	10	11	13	-	50	Cumulative year to date
	Q2	21	39	21	33	31	145	
	Q3	29	59	37	59	54	238	
	Q4	34	69	29	69	69	270	
5.7.2 Number of women livelihood initiatives supported	1	-	-	-	-	-	1	
	Q1	1	-	-	-	-	1	Non-Cumulative Highest Figure
	Q2	1	-	-	-	-	1	
	Q3	1	-	-	-	-	1	
	Q4	1	-	-	-	-	1	
5.7.3 Number of child support grant beneficiaries linked to sustainable livelihoods opportunities	-	-	-	-	50	50		
	Q1	-	-	-	-	50	50	Non-Cumulative Highest Figure
	Q2	-	-	-	-	50	50	
	Q3	-	-	-	-	50	50	
	Q4	-	-	-	-	50	50	

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

"Building a caring Society. Together."



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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

PROGRAMME 1: ADMINISTRATION

OFFICE OF THE DEPUTY DIRECTOR: ADMINISTRATION

DISAGREGGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	CALCULATION TYPE: Cumulative year end
96	Stakeholders from vulnerable groups and relevant sectors (Women, Persons with Disabilities, NPOs, Communities, etc)	from 1. Engagement session reports with Stakeholder register 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO 4 th report 5. LSO Quarterly Report 6. LSO Annual Report 7. LSO First Draft Plan 8. 3x YFM reports	to 1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly report 5. LSO Annual Performance Plan First Draft Operational Plan First Draft 7. LSO First Budget Plan 8. 3x YFM reports	QUARTER 1: QUARTER 2: QUARTER 3: QUARTER 4:	1. Engagement session reports with Attendance Registers 2. Stakeholder database 3. 3x LSO monthly performance report 4. LSO Quarterly report 5. LSO Annual Performance Plan First Draft Operational Plan First Draft 7. LSO First Budget Plan 8. 3x YFM reports	Count all engagement sessions of the DM with Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Administration Director
1.1.1	INDICATOR TITLE: Number of corporate governance interventions implemented				1. Engagement session reports with Attendance Registers	Count all engagement sessions of the DM with Attendance Registers	Quarterly	Increase in the number of engagements by DM with key stakeholder of the Department	Deputy Administration Director	

DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery

SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders

ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department

NPO MANAGEMENT

1.2.3 INDICATOR TITLE: Number of NPOs registered							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
1.2.4 INDICATOR TITLE: Number of Compliance interventions implemented							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
1.2.5 INDICATOR TITLE: Number of funded NPOs							CALCULATION TYPE: Non-cumulative highest figure
DEFINITION: This refers to the total number of funded NPOs in line with the PFA							
SPATIAL TRANSFORMATION: This indicator will be implemented in the District and all Service Offices							
ASSUMPTIONS: NPOs render services in line with legislative 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

1.2.6 INDICATOR TITLE: Number of funded organizations monitored		CALCULATION TYPE: Cumulative year end	
DEFINITION: NPOs are monitored for compliance, through monitoring visits or SMS reports or emails.			
Spatial Transformation: This indicator will be implemented in the District and all Service Offices			
ASSUMPTIONS: Improved compliance of NPOs.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2: QUARTER 3: QUARTER 4:
NPOs	1. List of monitored organizations & Monitoring report	1. List of monitored organizations & Monitoring report.	1. List of monitored organizations & Monitoring report. Monitoring report.

FINANCIAL MANAGEMENT

1.2.8 INDICATOR TITLE: Percentage of invoices paid within 30 days		CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: Percentage of invoices and claims paid within 30 days			
Spatial Transformation: This indicator will be implemented in the District and all Service Offices			
ASSUMPTIONS: Payment of invoices and claims with complete and valid documentation within 30 days of receipt of invoice and ensuring that the Department complies with the relevant prescripts.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2: QUARTER 3: QUARTER 4:
N/A	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports.	1. Payment cycle and age analysis reports. 1. Payment cycle and age analysis reports.

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

CORPORATE SERVICES

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

1.2.10 INDICATOR TITLE: Number of Human Capital Management interventions implemented

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

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

ASSUMPTIONS: Compliance with all relevant Human Capital prescripts

CALCULATION TYPE: Non-cumulative highest figure

PROGRAMME 2: SOCIAL WELFARE SERVICES

2.1 MANAGEMENT AND SUPPORT

2.1.1 INDICATOR TITLE: Number of Support services coordinated

DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery

SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders

ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department

DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	MEANS OF VERIFICATION/POE	CALCULATION TYPE: Cumulative year end			
						SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
Stakeholders from 1.3x LSO monthly to 1.3x LSO monthly relevant sectors 2.LSO 4 th Quarterly 2.LSO 1 st quarterly report Youth Report with 3.LSO NPOs, Report Communities, etc)	1.3x LSO monthly performance report 2.LSO 1 st quarterly report 3.LSO Annual Performance Plan First Draft 4.LSO Annual Operational Plan First Draft 5.LSO First Budget Plan	1.3x LSO monthly performance report 2.LSO 2 nd Quarterly report 3.LSO Half-Year 3.Final LSO Annual Operational Plan 4.Final LSO Budget Plan	1.3x LSO monthly Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase number of engagements by DM with key stakeholder of the Department	Increase in the Social Work Supervisor	Deputy Administration	Deputy Director

2.2 SERVICES TO OLDER PERSONS

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

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

2.2.3 INDICATOR TITLE: Number of Older Persons accessing Community Based Care and Support Services in Non-Funded Facilities		CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator counts the number of Older Persons (60 years and above) who are receiving care, protection, home-based care and support services to ensure that frail older persons receive maximum care within their communities in non-funded centres as proclaimed by Chapter 3 section 11 of the Older Persons Act 13 of 2006.			
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved wellbeing, prolonged life span and protection of rights of Older Persons to ensure that Older Persons remain in their homes within their communities for as long as possible.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
80 % Women 2 % Persons with Disabilities:	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services	1. Signed consolidated database of Older Persons accessing Community Based Care and Support Services

2.3 SERVICES TO PERSONS WITH DISABILITIES

2.3.1 INDICATOR TITLE: Number of Persons with Disabilities accessing Residential Facilities		CALCULATION TYPE: Non-cumulative highest figure	
DEFINITION: This indicator counts the number of Persons with severe disabilities who access services (stimulation, nutrition, care and support services) in funded Residential Facilities rendering 24hour care services in terms of Chapter 2 of the White Paper on the rights of Persons with disabilities (2015)			
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.			
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
QUARTER 2:	QUARTER 3:	QUARTER 4:	REPORTING CYCLE
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities	1. Signed consolidated database of Persons with Disabilities accessing government owned and funded Residential Facilities

2.3.2 INDICATOR TITLE: Number of Persons with Disabilities accessing services in funded Protective Workshops				CALCULATION TYPE: Non-cumulative highest figure			
DEFINITION: This indicator counts the a number of the number of Persons with Disabilities participating in Skills Development Programmes and Psycho- social support (e.g. carpentry, sewing etc.) in funded Protective Workshops				SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved socio-economic status of Persons with disabilities							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
80 % Women 50 % Youth	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops.	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	1. Signed consolidated database of Persons with Disabilities accessing services in funded Protective Workshops	Attendance Registers of Persons with Disabilities accessing services in funded Protective Workshops	Quarterly
						To promote the socio-economic empowerment of persons with disabilities	Social Work Manager
							Deputy Director: Administration

2.3.3 INDICATOR TITLE: Number of Persons accessing Community Based Rehabilitation services.				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of Persons with and without disabilities accessing Community Based Rehabilitation services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)				SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
80 % Women 50 % Youth	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	1. Signed consolidated database of Persons accessing Community Based Rehabilitation Services	Attendance Registers of all Persons accessing Community Based Rehabilitation Services	Quarterly
						To enable persons with disabilities to live independently and participate fully in all aspects of life	Social Work Manager
							Deputy Director: Administration

2.3.4 INDICATOR TITLE: Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services		CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of families caring for children and adults with disabilities who have access to a well-defined basket of social support services, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of persons with disabilities.			
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:
80 % Women 1. Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	QUARTER 4:
80 % Women 1. Youth	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services	1.Signed consolidated database of families caring for children and adults with disabilities accessing a well-defined basket of social support services
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support

2.3.5 Number of Persons with disabilities receiving personal assistance services support		CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of Persons with disabilities receiving personal assistance services support, (psychosocial support -counselling, assessment and material support, home based care, life skills programmes, prevention programmes, integrated and rehabilitation services) within their communities in line with the White Paper on the rights of Persons with disabilities (2015)		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
ASSUMPTIONS: Improved wellbeing, protection of life and the Rights of Persons with disabilities.			
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 3:	QUARTER 4:
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:
80 % Women 50 Youth	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support	1.Signed consolidated database of Persons with disabilities receiving personal assistance services support

2.4 HIV & AIDS

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

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

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

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

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

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

2.4.3 INDICATOR TITLE: Number of beneficiaries receiving Psychosocial Support Services		CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts all beneficiaries (children, youth and adults) receiving Psychosocial Support Services from DSD Service points and Community Based Organisations.		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
ASSUMPTIONS: Increase and improved well-being of children, youth and adults participating in psychosocial support services. Increase in the coverage of beneficiaries in need of Psychosocial support services.			
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:
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.
1. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus Families experiencing Gender Based Violence	1. Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	1. Count the number of beneficiaries receiving Psychosocial support services.	1. 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	SOURCE OF DATA/MEANS OF VERIFICATION	QUARTER 3:	QUARTER 4:
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.
1. Sex Workers, Older Persons, Persons with disabilities, Lesbian, Gay, Bi-sexual, Trans-gender, Inter-sexual, Queer, Asexual plus Families experiencing Gender Based Violence	1. Beneficiary files for persons who received Psychosocial support services in Service Offices and Organisations	1. Count the number of beneficiaries receiving Psychosocial support services.	1. 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.
INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	DESIRED PERFORMANCE	REPORTING CYCLE
Social Work Manager	Deputy Director: Administration	Quarterly	Quarterly

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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province									
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
		Vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Child headed households)	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	1. Consolidated database of beneficiaries who benefited from DSD Social Relief Programmes	Beneficiary files with application forms.	Quarterly	Improved wellbeing of beneficiaries who are experiencing undue hardship	Social Work Manager	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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province			
ASSUMPTIONS: Improved educational outcomes in identified schools							
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/ MEANS OF VERIFICATION	QUARTER 1: QUARTER 2:	QUARTER 3: QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE
Youth at school	-	1. Consolidated database of learners who received material support through Integrated School Health Programme	1.Consolidated database of learners who received material support through Integrated School Health Programme.	<ul style="list-style-type: none"> • ID Certificate/ Birth Certificate/ Affidavit of the beneficiary of the material received from the beneficiary. • Register from schools belonging to Quintile 1,2 & 3 indicating the name of the beneficiary against the register. • Signed acknowledgement of receipt with school stamp 	Count all learners who received material support in Quintile 1,2 & 3 schools	Quarterly	Learners in identified schools access material support as part Integrated School Health.
							Social Work Manager
							Deputy Director: Administration

PROGRAMME 3: CHILDREN & FAMILIES

3.1 MANAGEMENT AND SUPPORT

3.1.1 INDICATOR TITLE: Number of Support services coordinated

DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery

Spatial Transformation: The Indicator will be implemented to Local Service Office Management, Staff and internal Stakeholders

ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department

DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY	CALCULATION TYPE: Cumulative year end
	QUARTER 1:	QUARTER 2:	QUARTER 3:							
Stakeholders from vulnerable groups and relevant sectors (Women, Persons with Disabilities, Communities, etc)	1.3x LSO monthly performance report 2.LSO 4 th Quarterly report 3.LSO Annual Performance Plan 4.LSO Annual Operational Plan 5.LSO First Budget Plan	1.3x LSO monthly performance report 2.LSO 1 st quarterly report 3.LSO Annual Performance Plan First Draft 4.LSO Annual Operational Plan First Draft 5.LSO First Budget Plan	1.3x LSO monthly performance report 2.LSO 2 nd Quarterly report 3.LSO report 4.Final LSO Annual Performance Plan Half-Year 5.Final LSO Annual Operational Plan Budget Plan	Count all engagement sessions of the DM	Quantitative (Simple Count)	Quarterly	Increase number of engagements by DM with key stakeholder of the Department	Social Work Supervisor	Deputy Administration	Director

3.2 CARE AND SERVICES TO FAMILIES

3.2.1 INDICATOR TITLE: Number of family members participating in family preservation services		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the total number of family members participating in family preservation services as outlined in the norms and standards for services to families. These include 24-hour intensive family support, youth mentorship and support, community conferencing, marriage preparation and marriage enrichment as outlined in the White Paper for Families (2013) and Manual for family preservation. These are services rendered by both governments, NPO's and NGO's.							
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts							
ASSUMPTIONS: Increased number of family members accessing preservation services towards keeping children, youth and adults at home/community with their families							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT
All Family Members • Signed consolidated standardized Database of family members participated in family preservation services and programmes (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	1. Signed consolidated Standardized Database of family members participated in family preservation services and programmes	Attendance Registers of all family members who participated in family preservation services and programmes.	Quantitative (Simple Count)	Quarterly
						Preserved, improved wellbeing and well-functional families	Social Work Manager
							Deputy Director: Administration

3.2.2 INDICATOR TITLE: Number of family members re-united with their families		CALCULATION TYPE: Cumulative year end					
DEFINITION: This indicator counts the number of all family members reunited with their families and refers to family members who were removed or displaced and are successfully reunited with their families or communities as stipulated in the Guidelines on Reunification Services for Families. These are services rendered by NGOs, NPOs and Government							
SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts							
ASSUMPTIONS: Increased number of family members reunited with their families receiving support from their families							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ ASSESSMENT
All Family Members • Signed consolidated standardized Database of Family members reunited with their families (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 Manager
							Deputy Director: Administration

3.2.3 INDICATOR TITLE: Number of family members participating 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 rendered by Government, NGO's and NGO's				SPATIAL TRANSFORMATION: This indicator will be implemented across all 8 Districts			
ASSUMPTIONS: Increased number of family members participating in parenting programmes to enhance parent-child bonding and lessen the chances of children growing up with behavioral problems							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ ASSESSMENT
All Family Members inclusive of vulnerable groups (Youth, women, men, Older Persons, Persons with disabilities, Children)	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	1. Signed consolidated standardized Database of families participated in parenting programmes	Attendance Registers of all family members participated in parenting programmes	Quantitative (Simple Count)
							Quarterly
							Desired Performance
							Indicator Responsibility
							Validation Responsibility
						Preserved, improved wellbeing, well-functional and empowered families with parenting skills	Social Work Manager
							Deputy Director: Administration

3.3 CHILD CARE AND PROTECTION

3.3.1 INDICATOR TITLE: Number of reported cases of child abuse				CALCULATION TYPE: Cumulative year end		
DEFINITION: This refers to the number of children reported to have been abused in line with section 110 as well as 11 - 128A of the Children's Act 38 of 2005 as amended.				SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape		
ASSUMPTIONS: Identification and assistance of children reported to have been abused						
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	QUARTERLY	Quarterly	Validation Responsibility
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 for reported cases of child abuse (to be strictly in accordance with the service office to maintain confidentiality)	Reporting of abused children so that they receive appropriate interventions. Determine extent of the different forms of abuse and ensure appropriate prevention and early intervention programmes. Registering of perpetrators of child abuse in Part B of Child Register (CFR)	Social Work Manager Deputy Administration Director: Social Work Manager Deputy Administration 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 foster care orders as well as persons whom were placed in foster care and have been approved to remain in Foster Care in terms of Section 176 of the Children's Act, 38 of 2005.			
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape				ASSUMPTIONS: To protect and nurture children by providing safe, healthy environment with positive support and promote the goals of permanency planning.			
DISAGREGGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT
All children under the age of 18 years in need of care and protection including those persons who still require extension of their placement beyond 18 years of age until they turn age 21 years old.	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	1. Consolidated standardized database of children placed with valid foster care orders	Process files with valid foster care court orders of (to be strictly in the children placed service office to with valid foster maintain confidentiality) care orders	Quantitative Count (Simple Quarterly)

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

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

				CALCULATION TYPE:
				Cumulative year end
3.3.3 INDICATOR TITLE: Number of children placed in Foster Care				
DEFINITION: This indicator counts the number of children in need of care and protection newly placed in the Foster Care in line with the Children's Act 38 of 2005.				
SPATIAL TRANSFORMATION: Ensuring provision of Foster Care Services across the eight Districts of the Province (Alfred Nzo, Amathole, Buffalo City Metro, Chris Hani, Joe Gqabi, Nelson Mandela Metro, Sarah Baartman and Ingquza Hill Local Service Area Districts)				
ASSUMPTIONS: To provide access to foster care services towards promotion of permanency planning as well as connecting children to other safe and nurturing family relationships intended to last a lifetime. Improvement in the effectiveness of foster care services.				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
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.
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
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.

				CALCULATION TYPE:
				Cumulative year end
3.3.4 INDICATOR TITLE: Number of children in foster care re-united with their families				
DEFINITION: This indicator counts the number of children in foster care reunited with their families in line with the Children's Act 38 of 2005.				
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape				
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families				
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:
Children in need of care and protection under 18 years requiring permanent care	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families	1. Consolidated database of children in foster care re-united with their families

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.				SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape			
ASSUMPTIONS: Increased number of children placed in Foster Care who are being reunited with their families							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT
Children in need of care and protection under 18 years requiring permanent care	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	2. Consolidated database of children in foster care re-unified with their families	Process children in foster care re-united with their families (to be strictly kept in the service office to maintain confidentiality)	files for their families (to be strictly kept in the service office to maintain confidentiality)	Quantitative (Simple Count)	Quarterly
						Stable and permanent care with families for children in need of care and protection	Social Work Manager
							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: Municipalities and Wards within the eight (8) Districts of the Eastern Cape			
ASSUMPTIONS: Increase in number of people accessing Prevention and Early Intervention Programmes (PEIP)							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF QUALIFICATION/ASSESSMENT
Persons including children.	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	1. Consolidated standardized database of people accessing PEI Programmes implemented	Attendance Registers of all people accessing Prevention and Early Intervention Programmes (PEIP) and a process file for each PEIP Programme conducted kept at a local service office.	Quantitative (Simple Count)	Quarterly	To safeguard persons and all children within the Eastern Cape Province through promoting access to Prevention and Early Intervention Programmes (PEIP) to strengthen the base of child protection triangle and reduce demand for statutory intervention as well
							Social Work Manager
							Deputy Director: Administration

3.3.6 | INDICATOR TITLE: Number of children recommended for adoption

DEFINITION: This refers to the number of children in need of care and protection recommended for adoption to be presented before the presiding officers by the Adoption Social workers for the purposes of granting order for adoption in line with the Adoption Chapter – Chapter 15 of the Children's Act 38 of 2005 as amended.

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

ASSUMPTIONS: Increase in number of children recommended for adoption towards permanency placement in the care of adoptive parents to protect and nurture these children by providing a safe healthy lifetime.

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
Children in need of care and protection under eighteen years requiring permanent care	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	3. Consolidated database of children recommended for adoption	Adoption Applications	Quantitative (Simple Count)	Quarterly	Stable and permanent care for children in need of care and protection	Social Work Manager	Deputy Director: Administration	Deputy Director: Administration

3.4 PARTIAL CARE SERVICES

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

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

Spatial Transformation: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province

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

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

3.4.2 INDICATOR TITLE: Number of children accessing newly registered Partial Care facilities					CALCULATION TYPE: Cumulative year end	
DEFINITION: This indicator counts the number of children (0-18 years) accessing registered Partial Care facilities (funded and un-funded)						
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts prioritizing poorest wards in the Eastern Cape Province						
ASSUMPTIONS: Increase in number of children accessing registered Partial Care facilities and are complying with norms and standards as stipulated in the Children's Act No 38 of 2005.						
DISAGREGATION OF BENEFICIARIES	SOURCE OF DATA/MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
Children 0-18	1.Dated and signed database of children accessing newly registered Partial Care facilities	1.Dated and signed database of children database newly registered Partial Care facilities	1.Dated and signed database of children newly accessing Partial Care facilities	1.Dated and signed database of children newly accessing Partial registered Care facilities	Dated and signed of Attendance Registers of children newly accessing Partial registered Care facilities.	METHOD OF CALCULATION/ ASSESSMENT
					Quantitative (Simple Count)	REPORTING CYCLE
					Quarterly	DESIRED PERFORMANCE
					Increased number of children registered Partial Care facilities	INDICATOR RESPONSIBILITY
						VALIDATION RESPONSIBILITY

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

3.5 CHILD AND YOUTH CARE CENTRES

DISAGREGGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:				QUARTER 2:	QUARTER 3:	QUARTER 4:				
All children under the age of eighteen in need of care and protection including those persons who still require extension beyond eighteen years as well as continued stay until age 21	1. Consolidated database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	1. Consolidated standardized database of children in need of care and protection accessing services in funded Child and Youth Care Centers.	Register of children with valid court orders or completed form 36.	Quantitative (Simple Count)	Quarterly	To protect children through promoting access in Child and Youth Care Centres	Social Work Manager	Deputy Director: Administration
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 form 36.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										
DISAGREGGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
QUARTER 1:				QUARTER 2:	QUARTER 3:	QUARTER 4:				
Children under the age of eighteen and database beyond 21 years children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	1.Consolidated database of children in CYCCs reunited with their families	Process File (to be strictly maintained in CYCCs to maintain confidentiality)	Quantitative (Simple Count)	Quarterly		To protect children through promoting access in Child and Youth Care Centres	Social Work Manager	Deputy Director: Administration
3.5.2 INDICATOR TITLE: Number of children in CYCCs re-unified with their families										
DEFINITION: This indicator counts the number of children in CYCCs care re-united with their families during that quarter.										
SPATIAL TRANSFORMATION: Municipalities and Wards within the eight (8) Districts of the Eastern Cape										
ASSUMPTIONS: Care and protection of children in need of care and protection										

3.6 COMMUNITY BASED CARE SERVICES FOR CHILDREN

3.6.1 INDICATOR TITLE: Number of children reached through Community Based Prevention and Early Intervention Programmes					CALCULATION TYPE: Cumulative year to date						
DISAGGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
Children under eighteen including of children between 18 – 24 years.	Standardized database of children services Community Based PEIP	Standardized database of children services accessing through Based PEIP	Standardized database of children services accessing through Based PEIP	Standardized database of children services accessing through Based PEIP	Standardized database of youth services community based PEIP	Attendance Registers	Quantitative (Simple Count)	Quarterly	Children protected through promoting access to Community Based Prevention and Early Intervention Programmes	Social Manager	Work Deputy Director: Administration

PROGRAMME 4: RESTORATIVE SERVICES

4.1: MANAGEMENT AND SUPPORT

4.1.1 INDICATOR TITLE: Number of Support services coordinated

DEFINITION: The indicator strengthens integration within and across the Department for improved service delivery

SPATIAL TRANSFORMATION: The Indicator will be implemented to Local Service Office Management, Staff and internal stakeholders

ASSUMPTIONS: Integration will lead into effective service delivery and improved audit outcomes of the Department

						CALCULATION TYPE: Cumulative year end					
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
Stakeholders from vulnerable groups and performance report relevant sectors (Women, Persons with Disabilities, Communities, etc)	1.3x LSO monthly 2.LSO 4 th Quarterly 3.LSO Annual NPOs, Report	1.3x LSO monthly 2.LSO 1 st quarterly report 3.LSO Annual Performance Plan First Draft 4.LSO Annual Operational Plan First Draft 5LSO First Budget Plan	1.3x LSO monthly 2.LSO 2 nd Quarterly 3.LSO report 4.Final LSO Annual Performance Plan 5.Final LSO Annual Operational Plan 6.Final LSO Budget Plan	Count all engagement sessions of the DM	Count	Quantitative (Simple Count)	Quarterly	Increase in number of engagements by DM with key stakeholder of the Department	The Social Work Supervisor	Deputy Administration	Director

4.2 CRIME PREVENTION AND SUPPORT

4.2.1 INDICATOR TITLE: Number of persons reached through Social Crime Prevention Programmes

DEFINITION: This indicator counts the number of persons (children and adults) reached through developmental life skills programmes, Community dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars in line with the Integrated Social Crime Prevention Strategy (2011)

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

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

DISAGREGATION OF BENEFICIARIES	QUARTER 1:	MEANS OF VERIFICATION/POE	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	CALCULATION TYPE:
										VALIDATION RESPONSIBILITY
Children, youth, women and men.	1. Consolidated database of persons reached through Social Crime Prevention Programmes	1. Consolidated database of persons reached through Social Crime Prevention Programmes	1. Consolidated database of persons reached through Social Crime Prevention Programmes	1. Consolidated database of persons reached through Social Crime Prevention Programmes	1. Consolidated database of persons reached through Social Crime Prevention Programmes	Attendance Registers of all persons (children and adults)	Quantitative (Simple Count)	Quarterly	Create awareness and reduce levels of crime and violence	Social Work Manager

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

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

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

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

4.2.3 INDICATOR TITLE: Number of children in conflict with the law who accessed secure care programmes						CALCULATION TYPE: Cumulative year to date	
DEFINITION: The indicator reports on the number of children in conflict with the law awaiting trial or sentenced in Secure Care Centres.						SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
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	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ASSESSMENT	SOURCE OF DATA
Children and youth in conflict with the laws.	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	1. Consolidated standardised database of children in conflict with the law who accessed secure care centres	Attendance registers. Beneficiary files	Quantitative (Simple Count)
							Quarterly
							Children in conflict with the law awaiting trial or sentenced in Child and Youth Care Centres accessed vocational and life skills training programmes
							Social Work Manager
							Deputy Administration
							Director

4.3 VICTIM EMPOWERMENT PROGRAMME

4.3.1 INDICATOR TITLE: Number of victims of crime and violence accessing support services						CALCULATION TYPE: Cumulative year to date	
DEFINITION: The indicator counts all the individuals that suffer harm due to acts of physical, emotional, sexual abuse, including domestic and gender-based violence and femicide who accessed support services in Victim Empowerment Programme service centres. These include services rendered at Shelters, Green and White Doors Houses, Welfare Organizations, NPOs, NGOs, Social Service Practitioners, DSD service points and Thuthuzela Care Centres and other service organisations funded by DSD.						SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	
ASSUMPTIONS: All victims of crime and violence access care and support services.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	METHOD OF CALCULATION/ASSESSMENT	SOURCE OF DATA
Vulnerable groups (women and children) (Youth, men, Older Persons, Persons with disabilities, LGBTIQA persons)	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	1. Consolidated database of victims of crime and violence accessing support services	Beneficiary Files	Quantitative (Simple Count)
							Quarterly
							All survivors are empowered, their dignity restored and are self-reliant.
							Social Work Manager
							Deputy Administration
							Director

4.3.2. INDICATOR TITLE: Number of human trafficking victims who accessed social services				CALCULATION TYPE: Cumulative year end	
DISAGREGATION OF BENEFICIARIES	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
MENS OF VERIFICATION/POE					METHOD OF CALCULATION/ASSESSMENT
Children, youth, women and men.	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	1. Consolidated database of human trafficking victims who accessed social services	Beneficiary Files Quantitative (Simple Count)
					Quarterly All survivors are empowered, their dignity restored and are self-reliant
					Social Manager Work Deputy Director: Administration

4.3.3. INDICATOR TITLE: Number of victims of Gender-Based Violence, Femicide and crime who accessed sheltering services.				CALCULATION TYPE: Cumulative year end	
DISAGREGATION OF BENEFICIARIES	QUARTER 1 :	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA
MENS OF VERIFICATION/POE					METHOD OF CALCULATION/ASSESSMENT
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 Beneficiary Files Quantitative (Simple Count)	Quarterly All survivors admitted in shelters are empowered, their dignity restored and are self-reliant.
					Social Work Manager Work Deputy Director: Administration

4.3.4 INDICATOR TITLE: Number of persons reached through Gender Based Violence Prevention Programmes				CALCULATION TYPE: Cumulative year end			
DEFINITION: This indicator counts the number of persons (children and adults) reached through Gender Based Violence Prevention Programmes (developmental life skills programmes, dialogues, outreach, door-to-door, awareness programmes, conferencing and seminars)							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: All people empowerment through Gender Based Violence prevention programmes in communities							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Women, men, children and Youth	1.Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes	1. Consolidated database of persons reached through Gender Based Violence Prevention Programmes		

4.4 SUBSTANCE ABUSE PREVENTION AND REABILITATION

4.4.1 INDICATOR TITLE: Number of people reached through Substance Abuse Prevention Programmes				CALCULATION TYPE: Cumulative year end			
DEFINITION: The indicator relates to prevention programmes implemented by NPOs and Government in addressing issues of substance abuse through awareness and educational programmes targeting hot spot areas, schools and Institutions of Higher Learning							
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: People participate in drug prevention and educational awareness campaigns.							
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:		
Children, youth, women and man.	1.Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes	1. Consolidated database of people reached through Substance Abuse Prevention Programmes		

4.4.2. INDICATOR TITLE: Number of service users who accessed Substance Use Disorder (SUD) treatment services		DEFINITION: The indicator refers to people who have accessed a residential and non-residential treatment and Rehabilitation services at Treatment or / community based centre providing a specialized social, psychological and medical services to service users and to persons affected by substance abuse with a view to addressing the social and health consequences associated therewith.			
DISAGREGATION OF BENEFICIARIES		ASSUMPTIONS: Service users will access treatment and rehabilitation programmes.			
DISAGREGATION OF BENEFICIARIES		QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:
Children, women and man.	youth[1]	Database service users who accessed Substance Use Disorder (SUD) treatment services	1. Database service users who accessed Substance Use Disorder (SUD) treatment services	of 1. Database service users who accessed Substance Use Disorder (SUD) treatment services	of Attendance Registers
					Quantitative (Simple Count)
					Quarterly
					Treatment and rehabilitation services are accessible to people who are need of the service.
					Social Work Manager
					Deputy Director: Administration

PROGRAMME 5: DEVELOPMENT AND RESEARCH

5.1 MANAGEMENT AND SUPPORT

DISAGREGRATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY
	QUARTER 1:	QUARTER 2:	QUARTER 3:						
Programme (women, men, young people, persons with disabilities)	Staff 1. March Monthly Report, 2. April Monthly Report, 3. May Monthly Report, 4. Fourth Quarterly Report 5. Annual Report	1. June Monthly Report, 2. July Monthly Report, 3. August Monthly Report, 4. First Quarterly Report, 5. Annual Performance Plan	1. September monthly Report, 2. October Monthly Report, 3. November Monthly Report, 4. Second Quarterly Report, 5. 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 Quantitative (Count) services coordinated for Strategic direction, alignment 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

5.1.1 INDICATOR TITLE: Number of Support services coordinated

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

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

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

CALCULATION TYPE: Cumulative year end

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

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

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	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	1. Report on the nature and proceedings of the mobilization session conducted.	Attendance Registers	Quantitative (Simple Count)	Quarterly	Increase in number of people reached through Community Mobilization Programmes.	Community Development Manager	Deputy Director: Administration
Vulnerable Communities and households which may fall within the 39 poorest wards	2. Signed Attendance registers	2. Signed Attendance registers	2. Signed Attendance registers	Attendance registers					

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

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

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

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

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:						
Vulnerable Communities	Consolidated database of community development structures	Consolidated database of community development structures	Consolidated database of community development structures	List of communities	Quantitative (Simple Count)	Quarterly	Increase in the number of communities organised to coordinate their own Development	Community Development Manager	Deputy Director: Administration

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

						CALCULATION TYPE: Cumulative year end
5.3.1	INDICATOR TITLE: Number of NPOs capacitated	DEFINITION: Non-Profit Organizations are capacitated in identified interventions. This includes formal, accredited or non-accredited training facilitated to NPOs by accredited training providers and/or Departmental staff as well as mentorship and incubation in line with NPO Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.				
	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/NPO	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Registered and 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	SOURCE OF DATA METHOD OF CALCULATION/ASSESSMENT REPORTING CYCLE DESIRED PERFORMANCE INDICATOR RESPONSIBILITY VALIDATION RESPONSIBILITY
						CALCULATION TYPE: Cumulative year end
5.3.2	INDICATOR TITLE: Number of Cooperatives capacitated	DEFINITION: Cooperatives are capacitated in identified interventions. This refers to formal, accredited, or non-accredited training facilitated by accredited training providers and/or Departmental staff to Cooperatives as well as mentorship and incubation in line with Cooperative Act, PFMA, Skills Development Act and GAAP. This indicator is implemented in partnership with other institutions such as Government Departments and Agencies, Private Sector and Civil Society.				
	SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/NPO	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Registered and non-registered Coops that operate in local communities. Members of leadership structures of Coops are provided with training in areas that facilitate compliance of the NPO with the NPO Act. Members of Coops are also provided with skills training in technical areas that improve quality of their produce	1. Consolidated Database of trained Cooperatives 2. Attendance registers. 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers. 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers. 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers. 3. Consolidated capacity building Reports	1. Consolidated Database of trained Cooperatives 2. Attendance registers. 3. Consolidated capacity building Reports	SOURCE OF DATA METHOD OF QUALIFICATION/ASSESSMENT REPORTING CYCLE DESIRED PERFORMANCE INDICATOR RESPONSIBILITY VALIDATION RESPONSIBILITY
						CALCULATION TYPE: Cumulative year end

5.3.3 INDICATOR TITLE: Number of work opportunities created through EPWP				CALCULATION TYPE: Non-Cumulative Highest Figure					
DEFINITION: This indicator counts the number of work opportunities created for youth, women and Persons with disabilities through Equitable Share budget, EPWP incentive and Integrated grants.				SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province					
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:						
Unemployed young people (including Graduates) Women Persons with disabilities	Signed database of all participants (young people and women) that received stipend through EPWP share budget, EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend through Equitable budget and share budget and EPWP incentive and Integrated grants.	Signed database of all participants (young people and women) that received stipend that received through Equitable budget and share budget and EPWP incentive and Integrated grants.	Beneficiary Files Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased access for job opportunities for young people and women.	Community Development Manager	Deputy Director: Administration

5.4 POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS

DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		CUMULATIVE YEAR TO DATE	
Members of designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	2. Consolidated database of people benefiting from poverty reduction initiatives	1. Consolidated database of people benefiting from poverty reduction initiatives	Signed Register of people benefiting from poverty reduction initiatives	Quantitative (Simple Quarterly Count)	Quantitative (Simple Quarterly Count)	Improved access to food at household level	Community Development Manager	Improved access to food at household level	Community Development Manager	Deputy Administration	Director: Deputy Administration
Vulnerable Communities and households which may fall within the 39 poorest wards													
INDICATOR TITLE: Number of people benefiting from poverty reduction initiatives	CALCULATION TYPE: Cumulative year to date						CALCULATION TYPE: Cumulative year to date						
This indicator counts the total number of people who benefitted from poverty reduction initiatives during the quarter. Initiatives refer to projects i.e., that covers families, income generating projects and cooperatives, linking of poor households to livelihood opportunities such as support to change agents etc. Support means training, funding, capacity building, coaching, and mentoring in line National Food and Nutrition Policy, Cooperative Act and NPO Act.							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	CALCULATION TYPE: Cumulative year to date					
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province	CALCULATION TYPE: Cumulative year to date					
DISAGREGATION OF BENEFICIARIES				MEANS OF VERIFICATION/POE		REPORTING CYCLE		DESIRED PERFORMANCE		INDICATOR RESPONSIBILITY		VALIDATION RESPONSIBILITY	
QUARTER 1:		QUARTER 2:		QUARTER 3:		QUARTER 4:		SOURCE OF DATA		METHOD OF CALCULATION/ASSESSMENT		CUMULATIVE YEAR TO DATE	
Poorest Households including designated groups such as Women, Youth, Persons with Disabilities	1. Consolidated database of households accessing food	1.Consolidated database of households accessing food	1. Consolidated database of households accessing food	1. Consolidated database of households accessing food	Signed list of households accessing food	Quantitative (Simple Quarterly Count)	Quantitative (Simple Quarterly Count)	Improved access to food at household level	Community Development Manager	Improved access to food at household level	Community Development Manager	Deputy Administration	Director: Deputy Administration
Vulnerable Communities and households which may fall within the 39 poorest wards													
INDICATOR TITLE: Number of households accessing food through DSD food security programmes	CALCULATION TYPE: Cumulative year to date							CALCULATION TYPE: Cumulative year to date					
DEFINITION: This indicator counts the number of households which received nutritious food (household food gardens) through DSD food security programmes during the quarter in line with Integrated Food Security and Nutrition Policy 2000 and NPO Act 1996							ASSUMPTIONS: Food security programmes enhance living conditions of vulnerable households.						
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province								CALCULATION TYPE: Cumulative year to date					

5.4.3 INDICATOR TITLE: Number of people accessing food through DSD feeding programmes (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 all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province

ASSUMPTIONS: Continuous access to nutritious food improves well-being of people.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			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 groups such as Women, Youth, Persons with Disabilities Vulnerable Communities and households which may fall within the 39 poorest wards	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	1. Consolidated database of individuals served with food through DSD feeding Programs	CNDC Registers	CNDC Attendance Quantitative (Count)	Simple Quarterly	Improved access to nutritious food.	Community Development Manager	Deputy Administration Director

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

ASSUMPTIONS: Increased number of CNDC participants linked to developmental programmes.

DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE			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 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	Skills Audit Report Attendance Registers	Quantitative (Simple Count)	Quarterly	CNDC participants linked to developmental activities have improved self-reliance.	Community Development Manager	Deputy Director: Administration

5.4.5 INDICATOR TITLE: Number of cooperatives linked to economic opportunities						
DEFINITION: This indicator counts the number of cooperatives which are registered in the country that have been linked to economic opportunities in line with Cooperative Act 2004, Skills Development Act 2008 and GAAP 2019.						
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
ASSUMPTIONS: Cooperatives linked to economic opportunities generate income						
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	SOURCE OF DATA METHOD OF CALCULATION/ASSESSMENT
Cooperatives facilitated by DSD that benefit unemployed youth, women and people with disabilities.	-	1. Consolidated databases of linked cooperatives	Signed contracts of Cooperatives linked to CNDGs			
REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY			
Quarterly	Quantitative (Simple Count)	Community Development Manager	Deputy Director: Administration			

5.5. COMMUNITY BASED RESEARCH AND PLANNING

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
Vulnerable households that may fall within the 39 poorest wards	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	<ul style="list-style-type: none"> 1. Consolidated database of profiled households. 2. Approved Narrative report of profiled households in a village 	Quantitative Count	Completed Household Profiling Tools	Simple Quarterly	Improved service delivery to poor households through relevant interventions.	Community Development Manager	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
Communities targeted for and participated in the mobilization activities of DSD.	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	<ul style="list-style-type: none"> 1. Signed Community Based Plans 2. Database of community-based plans developed 	Quantitative Count	Community-based plans.	Simple Quarterly	Informed decisions interventions	planning and Development Manager	Deputy Administration

5.5.3 INDICATOR TITLE: Number of communities profiled in a ward		CALCULATION TYPE: Cumulative year end							
DEFINITION: This indicator counts the number of communities profiled in a ward through participatory rural appraisal as a form of community profiling tool in each targeted ward to determine levels of poverty according to the Norms and Standards 2019, Social Service Professions Practice Policy 2017 and Community Development Practice Policy 2017.		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: Information gathered from profiling assists in planning strategies to improve community development interventions		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:					
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 register community members. 2. Consolidated database of profiled communities	1. Attendance register community members. 2. Consolidated database of profiled communities	1. Attendance register community members. 2. Consolidated database of profiled communities	Community Profile (PRA)	Quantitative Count	(Simple) Quarterly	Informed planning, decisions and interventions	Community Development Manager Deputy Director: Administration

5.5.4 INDICATOR TITLE: Number of profiled households linked to sustainable livelihood programmes		CALCULATION TYPE: Cumulative to date							
DEFINITION: This indicator counts the number of Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes		SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province							
ASSUMPTIONS: Resilient Families		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:					
Vulnerable and profiled households	Consolidated database of linked households	Consolidated database of linked households	Consolidated database of linked households	Consolidated database of linked households	Assessment Tools	Quantitative Count	(Simple) Quarterly	Informed planning, decisions and interventions	Community Development Manager Deputy Director: Administration

5.6 YOUTH DEVELOPMENT

5.6.1 INDICATOR TITLE: Number of youth development structures supported		CALCULATION TYPE: Non-cumulative highest figure				
DEFINITION: This indicator counts the number of youth development structures supported through training, capacity building, funding, coaching and mentoring in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, EC Youth Development Strategy 2015, Skills Development Strategy 111, DSD Youth Development Policy (2016-2021), NPO Act, Cooperative Act, 2005 and PFMA. Youth development structures include youth development clubs, youth forums, youth NPOs, youth cooperatives, and youth development centres targeting youth.						
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
ASSUMPTIONS: Support to youth structures promotes self-reliance and improves capacity of young people.						
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Youth with Disabilities, Not in Education, Employment or Training (NEET) focusing on those located in poorest wards.	1 Consolidated database of youth development structures 2 Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	1. Consolidated database of youth development structures 2. Youth Development Structures Report	

5.6.2 INDICATOR TITLE: Number of youth participating in skills development programmes.		CALCULATION TYPE: Cumulative year end				
DEFINITION: This indicator counts the number of youth participating in skills development programmes. Out-of-school, unemployed graduates, youth in conflict with the law, youth with disabilities and direct beneficiaries of social assistance are capacitated on technical and non-technical skills and other relevant training programmes in partnership with other stakeholders as outlined in the National Youth Policy (2015-2020), 'Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021). Skills development programmes refer to programmes such as the National Youth Service Programme, Learnerships, training in vocational skills i.e. Construction & plumbing, assist youth to obtain drivers licenses, hospitality courses, computer skills, structured life skills programmes, electrical, business skills, carpentry (cabinet making & construction), community house building, entrepreneurship, culinary skills, designing and sewing, welding and motor mechanic and others.						
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province						
ASSUMPTIONS: Participation in skills development programmes promotes socio economic empowerment and employability of young people						
DISAGGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:	
Youth with Disabilities, Not in Education, Employment or Training (NEET) especially those in poorest wards.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	1. Signed Attendance registers 2. Training reports 3. Database of youth participants.	

5.6.3 INDICATOR TITLE: Number of youth participating in youth mobilisation programmes	CALCULATION TYPE: Cumulative year end									
DEFINITION: This indicator counts the number of youth participating in mobilisation programmes (awareness campaigns, outreach programs, workshops and commemorations) in line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021).										
SPATIAL TRANSFORMATION: This indicator will be implemented in all 6 Districts and 2 Metros with special focus on the 39 poorest wards of the Province										
ASSUMPTIONS: Active participation of youth in mobilisation programmes.										
DISAGREGATION OF BENEFICIARIES	MEANS OF VERIFICATION/POE	QUARTER 1:	QUARTER 2:	QUARTER 3:	QUARTER 4:					
Youth with Disabilities, Not in Education, Employment or in Training especially those from poorest Wards.	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports, 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants	1. Mobilisation reports 2. Consolidated databases of participants					
SOURCE OF DATA	METHOD OF CALCULATION/ASSESSMENT	REPORTING CYCLE	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY	VALIDATION RESPONSIBILITY					
Attendance Registers	Quantitative (Simple Count)	Quarterly	Increased number of young people participating in Youth Mobilisation Programmes	Community Development Manager	Deputy Director: Administration					

5.7 WOMEN DEVELOPMENT

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

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

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

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

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

5.7.2 INDICATOR TITLE: Number of women livelihood initiatives supported

DEFINITION: This indicator counts the number of women livelihood initiatives (Cooperatives & NPOs) supported Provision of financial and technical support (through funding & skills development) to women for participation in self-help & income generation opportunities for poverty alleviation in line with Cooperative Act 2004, Skills Development Act 2008 and NPO Act 1996

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

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

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

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

LOCAL SERVICE OFFICE

2024/25

ANNUAL OPERATIONAL PLAN

"Building a caring Society. Together."



OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan:

- Was developed by the management of the Dr Beyers Naude Local Service Office, Sarah Baartman, Eastern Cape Department of Social Development under the guidance of the District Director.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Department of Social Development will endeavour to achieve over the period 2024/25.

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 INDICATOR	1.1.1 Number of corporate governance interventions implemented											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1= 10 Q2 = 12 Q3 = 10 Q4 = 12											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	6	2	2	8	2	2	6	2	2	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Conduct Quarterly Performance Review Sessions	Consolidated Quarterly Review Sessions Report with signed Attendance Registers								Cooperation from Local Service Office Staff		
02.	Facilitate development and submission of Local Service Office Monthly Reports	Consolidated and signed Monthly Local Service Office Performance Reports								Availability of accurate information		
03.	Facilitate development and submission of Local Service Office Quarterly & Half yearly & Annual Reports	Consolidated and signed Quarterly, Half Yearly and Annual Reports								Availability of accurate information		
04.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports								Cooperation from Local Service Office Staff		
05.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans								Cooperation from Local Service Office Staff		
06.	Facilitate implementation of generic intervention processes	Monthly Report Screening Register Intake Register								Timeous submission of SWS Forms by Service Offices		
07.	Prepare and present Business Plans to the District Panel	Database of received and presented Business Plans								Availability of schedule		

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Stakeholder engagement session attended											
OUTPUT INDICATOR	1.1.1 Number of corporate governance interventions implemented											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	44											
QUARTERLY TARGETS	Q1 = 10	APRIL	MAY	JUNE	Q2 = 12	JULY	AUGUST	SEPTEMBER	Q3 = 10	OCTOBER	NOVEMBER	DECEMBER
MONTHLY TARGETS	2	2	6	2	2	2	8	2	2	6	2	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Participate in External Stakeholder Engagements	Stakeholder Engagement Stakeholder Reports													Cooperation of Stakeholders	District Director	Deputy Director: Administration
02.	Manage and maintain Local Service Office External Stakeholder Database	Consolidated stakeholder Database													Accuracy of information		
03.	Conducting Quarterly Local Service Staff Meetings	Attendance registers and minutes													Cooperation by Programme Staff		
04.	Conducting Quarterly Local Service Management Meetings	Attendance registers and minutes													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 INDICATOR	1.2.3 Number of NPOs registered											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	15											
QUARTERLY TARGETS	Q1 = 2			Q2 = 4			Q3 = 5			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	-	2	2	1	2	2	1	1	2
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
			A	M	J	J	A	S	O	N	D	F
01.	Identify officials for training on NPO registration and compliance	Database of identified officials to be trained										
02.	Develop database of officials to be trained on online registration and compliance	Training database Attendance register										
03.	Assessment and processing of registration applications	Assessment report										
04.	Monitor NPO help desks for registration and capturing of reports	Monitoring reports										

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
		Compliance interventions implemented
	CALCULATION TYPE	1.2.4 Number of Compliance interventions implemented
ANNUAL TARGET		Cumulative Year End
QUARTERLY TARGETS	MONTHLY TARGETS	10
		Q1 = 3
		Q2 = 2
		Q3 = 2
		Q4 = 3
	APRIL	MAY
	-	1
	JUNE	JULY
	2	-
	AUGUST	SEPTEMBER
	-	1
	OCTOBER	NOVEMBER
	-	2
	DECEMBER	JANUARY
	-	-
	FEBRUARY	MARCH
	2	1
	-	-

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Facilitate identification of officials to be trained on compliance issues	Database									Availability of officials	
02.	Develop and maintain database of compliant and non-compliant organisations.	Database/ Electronic compliance report									Response from the NPO	
03.	Implementation of compliance interventions.	Reports and signed Attendance registers									Cooperation by NPOs	
04.	Assist NPO's with compliance issues.	Database, acknowledgement letters									Budget availability	

Deputy Director: Administration
NPO Coordinator

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery									
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance									
OUTPUT	Funding of NPOs									
OUTPUT INDICATOR	1.2.5 Number of funded NPOs									
CALCULATION TYPE	Non-cumulative Highest Figure									
ANNUAL TARGET	32									
QUARTERLY TARGETS	Q1= 32	Q2 = 32	Q3 = 32	Q4 = 32						
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	MARCH
	32	32	32	32	32	32	32	32	32	32

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Prepare and submit inputs in needs analysis report.	Reports Attendance registers								Cooperation by NPOs		
02.	Distribute call for proposals and coordinate application process by NPOs	Advert and Issuing and Submission registers								Co-operation by NPO's		
03.	Conduct consultation of NPO's on service specifications	Service Specifications Attendance registers								Co-operation by NPO's		
04.	Coordinate the process of assessment and evaluation of Business Plans	Attendance registers Master lists Minutes Business Plan Files								Co-operation by offices		
05.	Consolidate Master list of submitted, Assessed, Recommended and approved Business Plans	Signed and approved Master lists Payment report								Co-operation by offices		
06.	Coordinate capturing of files to the system	Electronic version of business plans								Availability of network and systems		
07.	Co-ordinate signing of contracts by NPO's	Signed SLA's, Synopsis, allocation Letter								Co-operation by NPO's		
08.	Coordinate the implementation of workshops	Attendance register Reports								Cooperation by NPOs		
09.	Coordinate submission of required documents	Payment report								Cooperation by Areas		

Deputy Director: Administration

NPO Coordinator

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Funded organizations monitored											
OUTPUT INDICATORS	1.2.6 Number of funded organisations monitored											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	32											
QUARTERLY TARGETS	Q1 = 9	Q2 = 18										
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	6	9	10	14	18	21	24	27	29	30	32

FINANCIAL MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Days taken to pay stakeholders											
OUTPUT INDICATORS	1.2.8 Percentage of invoices paid within 30 days											
CALCULATION TYPE	Non-cumulative Highest Figure											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1=100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

SUPPLY CHAIN MANAGEMENT

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Procurement budget spend targeting local suppliers											
OUTPUT INDICATORS	1.2.9 Percentage of procurement budget spent targeting local suppliers in terms of LED Framework											
CALCULATION TYPE	Non-cumulative Highest figure											
ANNUAL TARGET	75%											
QUARTERLY TARGETS	Q1= 75%	Q2 = 75%		Q3 = 75%		OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q4 = 75%
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

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

PROGRAMME 2

SOCIAL WELFARE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

2.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME		OUTCOME 4: Improved administrative and financial systems for effective service delivery																		
OUTCOME INDICATOR		Effective, efficient and developmental administration for good governance																		
OUTPUT INDICATOR		Support service coordinated																		
CALCULATION TYPE		2.1.1 Number of support services coordinated																		
ANNUAL TARGET		Cumulative Year End																		
QUARTERLY TARGETS		24	Q1= 5	Q2=7	Q3=5	Q4=7	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
MONTHLY TARGET		1	1	1	1	1	1	3	1	1	1	1	5	2	1	1	1	5		
NO		ACTIVITIES		MEANS OF VERIFICATION		TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
						A	M	J	A	S	O	N	D	J	F	M				
01.		Compilation, collation and consolidation of performance information reports		Consolidated Programme 2 Monthly report with POE													Timous submission of accurate information			
				Consolidated Programme 2 Quarterly report with POE													Timous submission of accurate information			
				Consolidated Programme 2 Half Yearly report with POE													Timous submission of accurate information			
				Consolidated Programme 2 Annual report with POE													Timous submission of accurate information			
02.		Conduct Local Service Office Planning Engagement Sessions		Planning Engagement Session Reports													Cooperation from Local Programme 2 Staff			
03.		Facilitate development of Annual Performance Plans and Operational Plans		Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme 2 Staff			
04.		Conduct Programme meetings		Attendance Registers and Minutes of management meetings													Availability of staff			
05.		Attend District Performance Review Sessions		Attendance register													Invitation from District and Area level			
06.		Conduct capacity building and in-service training		Attendance Register													Adequate budget			
07.		Conduct supervision sessions		Supervision report													Adequate budget			

Deputy Director: Administration

Programme 2 Social Work Supervisor

2.2 SERVICES TO OLDER PERSONS

OUTCOME		OUTCOME 1: increased universal access to Developmental Social Welfare Services												
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized												
OUTPUT INDICATOR		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=67	Q2=67	Q3=67	Q4=67	JANUARY	FEBRUARY	MARCH	JANUARY	FEBRUARY	MARCH	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	67	67	67
		67	67	67	67	67	67	67	67	67	67	67	67	67
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M
		TIMEFRAME												
01.	Conduct pre-funding on-site visits to Residential Facilities	Site visit reports												
02.	Collate and consolidate data base of persons in funded residential facilities	Approved updated and consolidated database												
03.	Conduct pre-implementation workshops in funded residential facilities	Pre implementation report and attendance registers												
04.	Monitor the implementation of Programs in funded and non-funded residential facilities in line with Older Persons Act	Monitoring Reports												
05.	Conduct household profiling to all family households of funded beneficiaries.	Eligibility tool												
06.	Register residential facilities in terms of the Older Persons Act no 13 of 2006	Completed form 4												
07.	Register Care Givers in terms of the Older Persons Act no 13 of 2006	Completed form 8												
08.	Identify and refer Older Persons to suitable residential facilities	Database of Older Persons												
09.	Monitor work opportunities created through EPWP	Database of work opportunities created												

OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATOR	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET	Q1= 340	Q2=240	Q3=340	Q4=340

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S			
01.	Conduct pre-funding on-site visits to Community Based Care and Support Services (new)	Onsite visits reports									Transport availability
02.	Implement community based support services to older persons	Database of older persons accessing community-based services									Transport availability
03.	Develop and maintain data base of persons accessing community based and support services conducted	Approved updated and consolidated database									Cooperation of stakeholders
04.	Monitor the implementation of community-based care programmes in funded centres in line with norms and standards	Monitoring reports									Transport availability
05.	Facilitate participation of older persons in active ageing programmes	Attendance registers									Transport budget/ Co-operation of Stakeholders
06.	Conduct household profiling to all family households of beneficiaries.	Eligibility tool									Transport budget/ Co-operation of Stakeholders
07.	Mobilize Older persons to participate in capacity building programmes in partnership with stakeholders	Training report									Cooperation of stakeholders
08.	Conduct awareness programmes on issues affecting Older Persons (Elder Abuse, Alzheimers, Dementia) in partnership with stakeholders	Report									Transport budget/ Co-operation of Stakeholders
09.	Mobilize Older persons to participate in institutionalized days	Attendance registers									Cooperation of stakeholders
10.	Mobilize Older persons to participate in advocacy programmes and structures	Attendance registers and SWS 9 and 10									Cooperation of stakeholders

Deputy Director: Administration

Programme 2 Social Work Supervisor

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

OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET
						Q1= 22	Q2= 22
						JULY	AUGUST
						22	22
						SEPTEMBER	OCTOBER
						22	22
						NOVEMBER	DECEMBER
						22	22
						JANUARY	FEBRUARY
						22	22
						MARCH	MARCH
							22

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

Deputy Director: Administration

Supervisor
Programme 2 Social Work

2.3 SERVICES TO PERSONS WITH DISABILITIES

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services													
OUTCOME INDICATOR		Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing Residential Facilities													
OUTPUT INDICATORS		2.3.1 Number of Persons with disabilities accessing Residential Facilities													
CALCULATION TYPE		Non-cumulative Highest Figure													
ANNUAL TARGET		0													
QUARTERLY TARGET'S		Q1=0			Q2=0			Q3=0			Q4=0				
MONTHLY TARGET		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		
-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME											
01.	Conduct pre-funding on-site visits to Residential Facilities	On site visit reports		A	M	J	J	A	S	O	N	D	J	F	M
02.	Collate and consolidate data base of persons with disabilities in funded residential facilities	Approved updated and consolidated database of persons with disabilities accessing residential facilities		-	-	-	-	-	-	-	-	-	-	-	-
03.	Conduct pre-implementation workshops in funded residential facilities	Monitoring Tool		-	-	-	-	-	-	-	-	-	-	-	-
04.	Identify and refer Persons with disabilities	Completed DQ98 form		-	-	-	-	-	-	-	-	-	-	-	-
05.	Monitor the implementation of Programs in residential facilities	Monthly and quarterly reports		-	-	-	-	-	-	-	-	-	-	-	-
06.	Conduct household profiling to all family households of funded beneficiaries.	Household Profiling tool		-	-	-	-	-	-	-	-	-	-	-	-
07.	Monitor work opportunities created through EPWP	Database of work opportunities created		-	-	-	-	-	-	-	-	-	-	-	-

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Persons with disabilities accessing services in funded Protective Workshops											
OUTPUT	2.3.2 Number of Persons with disabilities accessing services in Protective Workshops											
OUTPUT INDICATORS	Non-cumulative Highest Figure											
CALCULATION TYPE	0											
ANNUAL TARGET	QUARTERLY TARGETS	Q1=0	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
MONTHLY TARGET												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct pre-funding on-site visits to funded Protective Workshops	Onsite visit reports													Transport availability and Human resources		
02.	Collate and consolidate data base of persons with disabilities in funded Protective Workshops	Database of persons with Disabilities assessing services in funded Protective Workshops													Transport availability and Human resources		
03.	Conduct pre-implementation workshops in funded protective workshops	Attendance registers													Transport availability and Human resources		
04.	Conduct skills audit on Persons with disabilities.	List of Persons with disabilities to be placed in EPWP Programmes													Transport availability and Human resources		
05.	Facilitate the placement of Persons with disabilities in EPWP Programme.	Placement reports													Transport availability and Human resources		
06.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool													Transport availability and Human resources		
07.	Identify and link participants for capacity building programmes	Capacity building report													Availability of budget		
08.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resource		

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized 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		790
QUARTERLY TARGETS		Q1= 160
MONTHLY TARGET	APRIL	MAY
	51	51
	JUNE	JULY
	58	57
	AUGUST	SEPTEMBER
	57	61
	OCTOBER	NOVEMBER
	98	88
	DECEMBER	JANUARY
	99	55
	Q3= 285	Q4= 170
	FEBRUARY	MARCH
	65	50

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
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									Transport availability and Human resources	
04.	Establish and strengthen existing structures and self-help groups for Persons with disabilities (including parents of children with disabilities)	Minutes and Attendance Register									Co-operation of Stakeholders	
05.	Maintain database of caregivers receiving stipend in funded projects	Data base of Caregivers. Signed Register									Human resources	
06.	Facilitate training of Caregivers on Home Based Care.	Database of Caregivers to be trained									Transport availability and Human resources	
07.	Conduct awareness on disability issues affecting Persons with disabilities	Attendance registers									Transport availability and Human resources	
08.	Mobilise communities to participate in instituted days for Persons with disabilities	Minutes and Attendance Register									Transport availability and Human resources of stakeholders	
09.	Conduct household profiling to all family household of funded beneficiaries	Household Profiling tool									Transport availability and Human resources	
10.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

Deputy Director: Administration

Programme 2 Social Work Supervisor

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Families caring for children and adults with disabilities who have access to a well-defined basket of social support services											
OUTPUT	2.3.4 Number of families caring for children and adults with disabilities who have access to a well-defined basket of social support											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1= 2											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2	0	1	1	1	2	2	0	2	1

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

Deputy Director: Administration

Programme 2 Social Work Supervisor

OUTCOME	OUTCOME INDICATOR	OUTPUT	OUTPUT INDICATORS	CALCULATION TYPE	ANNUAL TARGET	QUARTERLY TARGETS	MONTHLY TARGET
					10	Q1=1	APRIL 0
						Q2=1	MAY 0
						Q3=5	JUNE 1
						Q4=3	JULY 0

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

2.4 HIV AND AIDS

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
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	55
QUARTERLY TARGETS	Q1= 0
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	0 0 0 18 9 8 7 8 5 0 0 0
	Q2= 35
	Q3= 20
	Q4= 0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Identification of implementers to be trained on Social Behavioural Change Programmes	Training Report, Attendance Register									Transport availability and Human resources	
02.	Facilitate Rollout training of Social Service Practitioners and Stakeholders to attend training on Chommy, YOLO, BCC, MCC, CCE, FMP, TLP	Training Report, Attendance Register									Transport, budget availability and Human resources	
03.	Facilitate the orientation of Social Service Practitioners and Stakeholders on the interpretation and translation of the Policy Framework on HIV, TB and STIs (NSP 2017-22) etc	Attendance register									Cooperation with SSP and stakeholders	
04.	Identification of Traditional Leaders to be trained on Traditional Leaders Programme	Training Report, Attendance Register									Cooperation with stakeholders	
05.	Facilitate the Rollout training of Traditional Leaders as change agents to assist in HIV, STIs and TB programme	Training Report, Attendance Register									Budget and Cooperation of Stakeholders	

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized
OUTCOME INDICATOR	Beneficiaries reached through Social and Behavior Change Programmes
OUTPUT INDICATORS	2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	2 161
QUARTERLY TARGETS	Q1= 434 Q2= 421 Q3= 368 Q4= 438
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	140 144 150 128 153 140 276 292 300 128 152 158

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

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Programme 2 Social Work Supervisor

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

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services														
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress														
OUTPUT	Beneficiaries receiving Psychosocial Support Services														
OUTPUT INDICATORS	2.4.3 Number of beneficiaries receiving Psychosocial Support Services														
CALCULATION TYPE	Cumulative Year End														
ANNUAL TARGET	1 326														
QUARTERLY TARGET'S	Q1= 220														
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH														
	68	73	79	92	101	87	197	197	246	52	67	67			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conscientize communities on psychosocial support as a critical intervention for people experiencing behavioural disturbances.	Data Base of beneficiaries receiving psychosocial support services Implementation report													Human resources and commitment of officials		
02.	Provide Psychosocial Support Services to infected individuals, families and communities.	Data Base of beneficiaries receiving psychosocial support services Implementation report													Human resources and commitment of officials		
03.	Facilitate referrals to health care centres for HIV testing services and treatment.	Database of people referred for testing and treatment, referral register													Human resources and commitment of officials		
04.	Conduct pre-funding on-site visits to funded HCBC	On-site visit report													Transport/ budget availability		
05.	Collate and consolidate data base of HCBC beneficiaries	Database of beneficiaries													Human resources and commitment of officials		
06.	Conduct pre-implementation workshops in funded HCBC	Attendance register													Budget availability		

Deputy Director: Administration

Programme 2 Social Work Supervisor

				Cooperation by stakeholders
07.	Strengthen support groups for people infected and affected with HIV&AIDS	Attendance registers and group work report		
08.	Conduct workshops on succession planning, guidelines on Psychosocial support and establishment of support groups for children and adults living with HIV and AIDS and other Chronic conditions to Social Service Practitioners	Attendance registers and Training reports		Cooperation by stakeholders
09.	Monitor compliance of HCBs to minimum norms and standards	Monitoring reports and attendance registers		
10.	Monitor work opportunities created through EPWP	Database of work opportunities created		

2.5 SOCIAL RELIEF

OUTCOME		OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR		Enhanced coping mechanisms for people experiencing social distress											
OUTPUT INDICATORS		Beneficiaries who benefited from DSD Social Relief Programmes											
CALCULATION TYPE		2.5.1 Number of beneficiaries who benefited from DSD Social Relief Programmes											
ANNUAL TARGET		Cumulative Year End											
QUARTERLY TARGETS		141	Q1= 53	Q2= 45	Q3= 43	Q4= 0	JANUARY	FEBRUARY	MARCH				
MONTHLY TARGET		APRIL	MAY	JUNE	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER				
5	5	43	3	3	39	5	13	25	0	0	0	0	0
NO		ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
01.	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool	A M J J A S O N D J F M										
02.	Provide material support including food parcels, schools uniform, and mattresses etc	Approved and endorsed Database											
03.	Conduct verification of beneficiaries on Social Relief of Distress Programme	Monitoring reports and attendance registers											
04.	Provision of psych-social interventions to beneficiaries of Social Relief of Distress	Database of beneficiaries receiving psych-social support											
NO		ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
01.	Conduct means test assessment utilising the SRD Eligibility Tool for individuals experiencing undue hardships	SRD Eligibility Tool	A M J J A S O N D J F M										
02.	Provide material support including food parcels, schools uniform, and mattresses etc	Approved and endorsed Database											
03.	Conduct verification of beneficiaries on Social Relief of Distress Programme	Monitoring reports and attendance registers											
04.	Provision of psych-social interventions to beneficiaries of Social Relief of Distress	Database of beneficiaries receiving psych-social support											

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Enhanced coping mechanisms for people experiencing social distress											
OUTPUT	Leaners who benefited 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	1 389											
QUARTERLY TARGETS	Q1= -											
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH											
	Q2= 1 389											
	Q3= -											
	Q4= -											

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

PROGRAMME 3

CHILDREN AND FAMILIES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

3.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME 4: Improved administrative and financial systems for effective service delivery											
OUTCOME INDICATOR	Effective, efficient and developmental administration for good governance											
OUTPUT	Support service coordinated											
OUTPUT INDICATOR	3.1.1 Number of support services coordinated											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1= 5	Q2= 7										
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	1	1	5	2	1	2	1	1	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Compilation, collation and consolidation of performance reports	Consolidated Programme 3 Monthly report with POE													Timous submission of accurate information	Deputy Director: Administration	Programme 3 Social Work Supervisor
		Consolidated Programme 3 Quarterly report with POE													Timous submission of accurate information		
		Consolidated Programme 3 Half Yearly report with POE													Timous submission of accurate information		
		Consolidated Programme 3 Annual report with POE													Timous submission of accurate information		
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports													Cooperation from Local Programme 2 Staff	Deputy Director: Administration	Programme 3 Social Work Supervisor
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans													Cooperation from Local Programme 2 Staff	Deputy Director: Administration	Programme 3 Social Work Supervisor
04.	Conduct meetings	Attendance Registers and Minutes of management meetings													Availability of staff	Deputy Director: Administration	Programme 3 Social Work Supervisor
05.	Attend District Performance Review Sessions	Attendance register													Invitation from District and Area level	Deputy Director: Administration	Programme 3 Social Work Supervisor
06.	Conduct capacity building and in-service training	Attendance Register													Adequate budget	Deputy Director: Administration	Programme 3 Social Work Supervisor
07.	Conduct supervision sessions	Supervision report													Adequate budget	Deputy Director: Administration	Programme 3 Social Work Supervisor

2.1 CARE AND SERVICES TO FAMILIES

Deputy Director: Administration

Programme 3 Social Work Supervisor

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

OUTCOME **OUTCOME INDICATOR** **OUTPUT** **OUTPUT INDICATORS**

Reduction in families at risk
Family members re-united with their families

3.2.2 Number of family members re-united with their families

CALCULATION TYPE **ANNUAL TARGET**

Cumulative Year End

29

QUARTERLY TARGETS

Q1 = 3

APRIL

MAY

JUNE

JULY

AUGUST

SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY

FEBRUARY

MARCH

Q3 = 10

2

4

3

1

Q4 = 6

-

2

1

MEANS OF VERIFICATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Implement guidelines on re-unification services	Database of family members re-united with their families													Cooperation and submission of		
02.	Consolidate local service office database of family members reunified with their families	Consolidated data base of Family Members Reunited with their Families													Availability of monthly Reports and consolidated Data Base (POE)		
03.	Validate local service office performance information for Quarterly Reports and Portfolio of Evidence (POE)	Validation Report Attendance register													Availability of monthly Reports and consolidated Data Base (POE)		
04.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office performance information Monthly / Quarterly report with Portfolio of evidence													Availability of monthly Reports and consolidated Data Base (POE)		
05.	Present business plans in District Assessment	Attendance register List of organisations applied for funding													Availability of adjudication schedule		
06.	Monitor work opportunities created through EPWP	Database of work opportunities created													Human Resources		

Deputy Director: Administration

Programme 3 Social Work Supervisor

OUTCOME	OUTCOME INDICATOR	OUTCOME 3: Functional, reliable, efficient & economically viable families
OUTPUT	Reduction in families at risk	
OUTPUT INDICATORS	Family members participating in parenting programmes	
CALCULATION TYPE	3.2.3. Number of family members participating in parenting programmes.	
ANNUAL TARGET	Cumulative Year End	
QUARTERLY TARGETS	500	
MONTHLY TARGETS	Q1 = 121 APRIL MAY JUNE JULY AUGUST Q2 = 133 40 41 40 44 46 43	Q3 = 128 SEPTEMBER OCTOBER NOVEMBER DECEMBER 45 43 40
		Q4 = 118 JANUARY FEBRUARY MARCH 39 41 38

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	
01.	Consolidate local service database of family members participating in Parenting Programmes	Consolidated data base of Family Members participating in Parenting Programmes										Availability of monthly Reports and consolidated Data Base
02.	Implement commemoration of International Men's Day	Database of participants										Cooperation by District Stakeholders
03.	Implement Fatherhood Programmes (Men Care + Traditional Initiatives, Preparation Programmes and Fatherhood Campaigns)	Database of participants										Cooperation by District Stakeholders
04.	Implement Men Care parenting Programme	50/50 Database of participants										Cooperation by District Stakeholders
05.	Implement Sinovuyo Teen Parenting Programme	Database of database										Cooperation of Participants
06.	Compile and submit Service Office monthly Performance Reports	Consolidated local service office Monthly / Quarterly report with Portfolio of evidence										Cooperation of Participants
07.	Present business plans in District Assessment	Attendance register List of organisations applied for funding										Availability of adjudication schedule
08.	Monitor work opportunities created through EPWP	Database of work opportunities created										Human Resources

CHILD CARE AND PROTECTION SERVICES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	Children placed in foster care
OUTPUT INDICATORS	3.3.1 Number of reported cases of child abuse
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	21
QUARTERLY TARGETS	Q1= 3
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	- 2 1 2 3 2 3 2 3 2 1 1 1

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

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Programme 3 Social Work Supervisor

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services					
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized children placed with valid foster care orders					
OUTPUT	3.3.2 Number of children placed with valid foster care orders					
OUTPUT INDICATORS						
CALCULATION TYPE	Cumulative Year to Date					
ANNUAL TARGET	966					
QUARTERLY TARGETS	Q1= 916					
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER
	916	916	916	921	927	933

Q2 = 933							Q3 = 949							Q4 = 966									
APRIL							MAY							JUNE									
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES							RESPONSIBILITY			VALIDATION			
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	I	F	M									
01.	Update and maintain data on children placed with valid foster care orders	Database of children placed with valid foster care orders															Cooperation of stakeholders						
02.	Capture approved organisations for funding of Child Protection organisation in the MIS	List of captured organisations															Cooperation of stakeholders						
03.	Participate in the capacity development on guidelines of developmental assessment and Independent living programme	Attendance register															Cooperation of stakeholders						
04.	Monitor provision of Foster Care Services by Designated Child Protection Organisations	Attendance Register Completed Monitoring Tool															Cooperation of stakeholders						
05.	Register qualifying Cluster Foster Care Schemes	Registration certificate															Cooperation of stakeholders						
06.	Monitor provision of foster care services by Cluster Foster Care Schemes	Attendance Register Monitoring tool															Cooperation of stakeholders						

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NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						DEPENDENCIES			RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J		
07.	Profile children placed in Cluster Foster Care Schemes	Data base of Profiled children in Cluster Foster Care Schemes											Cooperation of stakeholders	
08.	Establish and strengthen functional local service Foster Care Management Forum	Attendance register											Cooperation of stakeholders	
09.	Facilitate Local Service Foster Care Monitoring Meetings with Judiciary, SASSA and other Stakeholders	Attendance register											Cooperation of stakeholders	
10.	Attend District Foster Care Management forum meetings	Attendance register											Cooperation of stakeholders	
11.	Audit children about to exit foster care.	Database of children audited about to exit foster care											Cooperation of stakeholders	
12.	Link foster children with exit Opportunities for foster children about to exit including already exited	Database of foster children linked with Exit opportunities that of children about to exit and exited foster have been linked with.											Cooperation of stakeholders	
13.	Extend Foster Care orders in terms of section 159, 176 and 186 of the Children's 38 Act 2005	Database of Foster care order extended in terms of section 159, 176 and 186 of the Children's 38 Act 2005											Cooperation of stakeholders	
14.	Present business plans in District Assessment Session	Attendance register List of organisations applied for funding											Cooperation of stakeholders	

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Programme 3 Social Work Supervisor

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

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized
OUTPUT		Children placed in foster care
OUTPUT INDICATORS		3.3.3 Number of children placed in foster care
CALCULATION TYPE		Cumulative Year End
ANNUAL TARGET		59
QUARTERLY TARGETS		Q1 = 14
MONTHLY TARGETS	APRIL	MAY
	4	5
	JUNE	JULY
	5	5
	AUGUST	SEPTEMBER
	5	5
	OCTOBER	NOVEMBER
	6	4
	DECEMBER	Q3 = 15
	5	
	JANUARY	FEBRUARY
	5	5
	MARCH	Q4 = 15
	5	

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

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children reunified with their families
OUTPUT	
OUTPUT INDICATORS	3.3.4 Number of children in foster care re-unified with their families.
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	3
QUARTERLY TARGETS	Q1 = 1
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	- - - 1 - - - - 1 - - - - 1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAMES							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Re-unify children placed in Foster Care	Database of re-unified children placed in Foster Care Process file (strictly to be accessed at the service office to maintain confidentiality)									Cooperation of stakeholders	Deputy Director: Administration
02.	Provide after care services for children reunified with their families	Process file (strictly to be accessed at the service office to maintain confidentiality)									Cooperation of stakeholders	Programme 3 Social Work Supervisor
03.	Audit re-unifiable children placed in foster care	Database of re-unifiable children									Cooperation of stakeholders	
04.	Prepare and submit Local Service Reports as prescribed by Provincial and National DSD	Monthly; Quarterly; half-yearly and annual reports with Portfolio of evidence									Cooperation of stakeholders	

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized
OUTPUT	People accessing Prevention and Early Intervention Programmes
OUTPUT INDICATORS	3.3.5 Number of people accessing Prevention and Early Intervention Programmes (PEIP)
CALCULATION TYPE	Cumulative Year End
ANNUAL TARGET	2 075
QUARTERLY/TARGETS	Q1 = 615
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	205 210 200 170 165 165 160 163 161 160 157 158
	Q2 = 500
	Q3 = 485
	Q4 = 475
NO	ACTIVITIES
	MEANS OF VERIFICATION
	A M J J A S O N D J F M
01.	Facilitate implementation of Prevention and Early Intervention Programmes (PEIP) with manuals /programme guidelines in accordance with chapter eight of the children's No. 38 of 2005
02.	Facilitate capacity building on Child Protection legislation policies, strategies and guidelines (Disaggregated according to Stakeholders, professionals, parents, caregivers, children, and community members).
03.	Facilitate provision of Prevention programmes on awareness raising on the ban of use of physical punishment at home in all local service offices
	TIMEFRAME
	DEPENDENCIES
	RESPONSIBILITY
	VALIDATION
	Deputy Director: Administration
	Programme 3 Social Work Supervisor

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

Deputy Director: Administration

Programme 3 Social Work Supervisor

16.	Coordinate payment of designated/ child protection organisations	Payment Schedule					Cooperation of stakeholders
17.	Coordinate professional guidance and support sessions on implementation of PEIP	Attendance register					Cooperation of stakeholders
18.	Coordinate provision of PEIP in accordance with PEIP guidelines/ standard operating procedures for PEIP	Attendance register					Cooperation of stakeholders
19.	Assess and present business plans for organisations applied for funding.	Lists of recommended organisations for Funding					Cooperation of stakeholders
20.	Compile and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial DSD	Attendance Register	Monthly, Quarterly and half-yearly reports	Portfolio of evidence			Cooperation of stakeholders
21.	Validate Performance information for Quarterly Reports and POE	Validation Report					Cooperation from the staff
22.	Monitor work opportunities created through EPWP	Database of work opportunities created					Human Resources

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

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3.4 PARTIAL CARE SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	D	J	M	
01.	Participate in the development of provincial partial care strategy	Attendance Registers											Stakeholders, Transport availability
02.	Participate in the capacity development of Social Service practitioners on Partial Care Services	Attendance Registers											Transport availability
03.	Establish and strengthen functional local service Partial care Forum	Attendance register											Stakeholders, Transport availability
04.	Conduct monitoring visits to registered Partial care facilities	attendance registers.											Cooperation of Partial care facilities, transport availability
05.	Maintain verify and validate Local Service Office database (POE) of registered Partial care facilities	Signed database of registered Partial care facilities with the signature of a compiler, verifier and the approver.											Transport availability a

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

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

OUTCOME	Outcome 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized Children benefitting from funded Special Day Care Centres
OUTPUT	3.4.3 Number of children benefitting from funded Special Day Care Centres
OUTPUT INDICATORS	Non-cumulative Highest Figure
CALCULATION TYPE	
ANNUAL TARGET	26
QUARTERLY TARGETS	Q1=26
MONTHLY TARGETS	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH
	Q1=26 26
	Q2=26 26
	Q3=26 26
	Q4=26 26

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	D	J	M	
01.	Disburse funds to Special Day Care Centres and capacity building for parents of children with disabilities.	Payment schedule											Staff commitment, Transport availability
02.	Conduct monitoring and support visits to funded Special Day Care Centres	Attendance registers											Staff commitment, Transport availability
03.	Implement Learning networks amongst Special Day Care Centres for improved service provisioning.	Attendance register and Reports											Transport availability and Human resources
04.	Present business plans in District Assessment	Attendance register List of organisations applied for funding											Staff commitment, Transport availability
05.	Maintain, validate and verify database of children benefitting from funded Special day care Centres	Consolidated Database of children benefitting from funded Special day care Centres											Staff commitment, Transport availability
06.	Compile and submit Service Office monthly Performance Information Reports	Consolidated local service office monthly / quarterly performance information report with POE											Availability of monthly Reports and consolidated Data Base (POE)
07.	Monitor work opportunities created through EPWP	Database of work opportunities created											Human Resources

3.5 CHILD AND YOUTH CARE CENTRES

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services									
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized Children placed in Child and Youth Care Centres									
OUTPUT	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	0									
QUARTERLY TARGETS	Q1 = 0	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY
MONTHLY TARGETS	-	-	-	-	-	-	-	-	-	-

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

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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	
	Behaviour Disorder in CYCCS													Stakeholders	
09.	Provide services to Children in CYCCs with Severe/Profound Behaviour Disorder	Data base of children in CYCC's												Cooperation of Organizations & Stakeholders	
10.	Participate in the development on guidelines of assessment and development Independent living programmes	Attendance register												Cooperation of Organizations & Stakeholders	
11.	Participate in the capacity development of Social Service Practitioners on Residential care services	Attendance register												Cooperation of Organizations & Stakeholders	
12.	Link children in CYCCs with exit Opportunities for children about to exit including those already exited the CYCCs	Data base of children linked with exit Opportunities for children about to exit including those already exited the CYCCs												Availability of District staff, Organizations and Stakeholders.	
13.	Facilitate provision of residential care services in accordance with Standard Operating Procedures (SOPs) for children placed in CYCCs	Process file												Availability of District staff, Organizations and Stakeholders.	
14.	Present Business Plans of CYCC applications in the District assessment sessions.													Availability of funds and Stakeholders.	
15.	Participate in District CYCC Forum	Attendance register												Availability of funds and Stakeholders.	
16.	Monitor compliance with legislation in the provision of residential care services by CYCC's.	Attendance register Monitoring Tool												Cooperation and availability of District staff, Organizations and Stakeholders. Availability of funds and Stakeholders.	
17.	Prepare and submit monthly quarterly and half-yearly Performance Information Reports as prescribed by Provincial and National DSD	Monthly, Quarterly and half-yearly reports with Portfolio of evidence												Cooperation and availability of District staff, Organizations and Stakeholders.	
18.	Validate local office on children accessing services in funded CYCCs	Validation Report												Cooperation and availability of District staff, Organizations and	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
19.	Monitor work opportunities created through EPWP	Database of work opportunities created								Stakeholders.		
										Human Resources		

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

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

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3.6 COMMUNITY BASED CARE SERVICES

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities	
OUTCOME INDICATOR	Enhanced social cohesion	
OUTPUT	Children reached through community-based Prevention and Early Intervention Programmes	
OUTPUT INDICATORS	3.6.1 Number of Children reached through community-based Prevention and Early Intervention Programmes (PEIP)	
CALCULATION TYPE	Cumulative year to date	
ANNUAL TARGET	0	
QUARTERLY TARGETS	Q1 = 0	Q2 = 0
MONTHLY TARGETS	APRIL MAY - -	JUNE JULY - -
	AUGUST	SEPTEMBER
	OCTOBER	NOVEMBER
	DECEMBER	JANUARY
	FEBRUARY	MARCH

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

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PROGRAMME 4

RESTORATIVE SERVICES

"Building a caring Society. Together."



Province of the
EASTERN CAPE
SOCIAL DEVELOPMENT

4.1 MANAGEMENT AND SUPPORT SERVICES

OUTCOME	OUTCOME INDICATOR	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities										
OUTPUT	OUTPUT INDICATOR	Empowered, sustainable and self-reliant communities										
		Support service coordinated										
	4.1.1 Number of support services coordinated											
	Cumulative Year End											
ANNUAL TARGET	24	Q1= 5										
QUARTERLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGET	2	1	2	3	1	3	3	1	1	4	1	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	A	S	O	N	D	J	M		
01.	Compilation, collation and consolidation of performance reports	Consolidated Programme Monthly report with POE											Timous submission of accurate information	
		Consolidated Programme Quarterly report with POE											Timous submission of accurate information	
		Consolidated Programme 4Half Yearly report with POE											Timous submission of accurate information	
		Consolidated Programme Annual report with POE											Timous submission of accurate information	
02.	Conduct Local Service Office Planning Engagement Sessions	Planning Engagement Session Reports											Cooperation from Local Programme 2 Staff	
03.	Facilitate development of Annual Performance Plans and Operational Plans	Signed Local Service Office Annual Performance Plans and signed Operational Plans											Cooperation from Local Programme 2 Staff	
04.	Conduct meetings	Programme Attendance Registers and Minutes of management meetings											Availability of staff	
05.	Attend District Performance Review Sessions	Attendance register											Invitation from District and Area level	
06.	Conduct capacity building and in-service training	Attendance Register											Adequate budget	
07.	Conduct supervision sessions	Supervision report											Adequate budget	

CRIME PREVENTION AND SUPPORT

OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												Deputy Director: Administration		
OUTCOME INDICATOR Empowered, sustainable and self-reliant communities												Supervisor		
OUTPUT Persons reached through Social Crime Prevention Programmes												Programme 4 Social Work		
4.2.1 Number of persons reached through Social Crime Prevention Programmes														
CUMULATIVE Year End														
CUMULATIVE TARGET 1 630												Q4= 345		
QUARTERLY TARGETS												Q3= 355		
APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH												Q2= 385		
115 120 110 160 170 255 130 115 110 108 118 119														
ACTIVITIES												VALIDATION		
MEANS OF VERIFICATION														
A M J J A S O N D J F M														
01. Develop an integrated implementation plan for implementation of Social Crime Prevention Strategy												Cooperation of stakeholders		
02. Implement crime awareness, campaigns, community dialogues and educational talks.												Transport/ availability		
03. Implement life skills training programmes targeting children at risk and in and out of school youth.												Cooperation of stakeholders		
04. Implement anti-gang strategy targeting hot spot areas.												Cooperation of stakeholders		
05. Monitor work opportunities created through EPWP												Human Resources		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons in conflict with the law who completed Diversion Programmes											
OUTPUT INDICATORS	4.2.2 Number of persons in conflict with the law who completed Diversion Programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	12											
QUARTERLY TARGETS	Q1=1			Q2=3			Q3=4			Q4=12		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1	1	1	1	1	0	2	2	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01.	Conduct assessment of children in conflict with the law and refer to appropriate intervention.	Assessment Registers													Cooperation of stakeholders		
02.	Compile pre-trial assessment and pre-sentence reports for courts	Pre-sentence and pre-report													Cooperation from courts		
03.	Capture details of children in conflict with the law assessed on Probation Case Management (PCM) System	Registers of captured cases on Probation Case Management (PCM) System													Cooperation of stakeholders		
04.	Participate in pretrial enquiries.	Attendance register													Cooperation of stakeholders		
05.	Visit Police cells and correctional facilities and ensure that all children awaiting trial are assessed.	Assessment report													Cooperation of SAPS in line with Child Justice Act		
06.	Implement diversion services in line with Minimum Norms and Standards for Diversion	Diversion Registers													Timeous submission of diversion registers from courts		
07.	Monitor compliance of children placed under Home Based Supervision.	Compliance report													Cooperation of stakeholders		
08.	Establish site verification teams in line with the Policy Framework for Accreditation of Diversion Services	List of site verification team members													Cooperation of stakeholders		
09.	Conduct site verification visits	Site verification team reports													Transport/ availability		
10.	Conduct aftercare and reintegration services.	Process notes (SWS 4)													Cooperation of stakeholders		

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Programme 4 Social Work Supervisor

NO	ACTIVITIES	MEANS OF	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
11.	Establishment and ensure functioning of Pre-sentence Evaluation Committees	List of Committee members and Attendance Registers		Cooperation of committee members		
12.	Implement aftercare and reintegration programmes	Implementation report		Cooperation of stakeholders		
13.	Monitor work opportunities created through EPWP	Database of work opportunities created		Human Resources		

4.3 VICTIM EMPOWERMENT PROGRAMME

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT INDICATORS	Victims of crime and violence accessing Psycho- Social Support services											
CALCULATION TYPE	4.3.1 Number of victims of crime and violence accessing Support services											
ANNUAL TARGET	Cumulative year to date											
QUARTERLY TARGETS	43											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
01= 9	2	5	9	11	15	17	20	29	32	33	37	43
02= 17												
03= 32												
04= 43												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Receive walk-ins or referrals (internal and external referrals) including victims referred through the National Gender Based Violence Command Centre (GBV CC).	Consolidated database	A M J A S O N D F J M	Accuracy of information submitted		
02.	Conduct screening, intake, assessment, planning and contracting with victims of crime and violence.	SWS 2, 3, 4 & 5 CW 09 CW 11			Accuracy of information submitted	
03.	Capture details of victims of crime and violence accessing support services on Victim Empowerment Information Management System (VEPIMS)	Registers (online reports) of captured victims on Victim Empowerment Information Management System (VEPIMS)			Co-operation from projects	
04.	Develop intervention plan with the victim and provide victim support services (therapeutic services and/or referrals where applicable),	(SWS / CW) SWS / CW 04A or 04B Reports			Co-operation from Social Service practitioners	

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03.	Capture details of suspected victims and confirmed victims of trafficking in persons accessing social services on Victim Empowerment Programme Management System (VEPIMS)	Registers of captured victims on Empowerment Programme Management System (VEPIMS)	(online reports) of captured Victim Empowerment Programme Management System (VEPIMS)	Availability of resources										
04.	Conduct assessment and compile reports on suspected victims of trafficking in persons.	Reports		Availability of resources										
05.	Refer suspected and confirmed victims of human trafficking for further management.	Referral letter SWS / CW 04A or 04B Report		Availability of resources										
06.	Implement services to victims of human trafficking in line with the Prevention and Combating of Trafficking in Persons Act 7 of 2013.	Reports Registers		Availability of resources										

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities														
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities														
OUTPUT	GBVF and crime who accessed sheltering services														
OUTPUT INDICATORS	4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services														
CALCULATION TYPE	Cumulative Year End														
ANNUAL TARGET	15														
QUARTERLY TARGETS	Q1= 3														
MONTHLY TARGET	APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH														
	1	1	1	1	1	1	1	2	2	2	1	1	1	1	1

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Persons reached through Integrated Gender-Based Violence prevention programmes											
OUTPUT INDICATORS	4.3.4 Number of persons reached through Gender Based violence Prevention Programmes											
CALCULATION TYPE	Cumulative Year End											
ANNUAL TARGET	2 850											
QUARTERLY TARGETS	Q1=372											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	140	100	132	165	295	214	395	405	310	150	260	284
	Q2= 674											
	Q3= 1 110											
	Q4=694											
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME		A	M	J	J	A	S	O
01.	Develop and review an integrated implementation plan for Gender Based Violence and Femicide prevention programme.	Service Office Integrated Implementation Plan on GBVF		JUNE								
		SWS 9 / COW 01		AUGUST								
		Attendance Register		SEPTEMBER								
02.	Implementation of preventative programmes on GBVF in partnership with other stakeholders.	SWS 9 / COW 01		OCTOBER								
03.	Establish and strengthen functioning of Local VEP Forums	Attendance register		NOVEMBER								
04.	Marketing of Everyday Heroes Brand to stakeholders and communities.	Registers and Minutes of meetings		DECEMBER								
05.	Facilitate implementation of Everyday Heroes programme.	Registers and Minutes of meetings		JANUARY								
06.	Monitor and evaluate implementation of an integrated approach to GBVF.	Registers COW 02 COW 03 Reports		FEBRUARY								
	Monitor work opportunities created through EPWP	Database of work opportunities created		MARCH								
		Human Resources										

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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	3 450									
QUARTERLY TARGETS	Q1= 858 Q2= 883 Q3= 989 Q4= 720									
MONTHLY TARGET	APRIL 205	MAY 223	JUNE 430	JULY 305	AUGUST 339	SEPTEMBER 239	OCTOBER 376	NOVEMBER 360	DECEMBER 253	JANUARY 237
										MARCH 254

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01.	Develop an integrated plan for the implementation of substance abuse programmes in line with the Provincial Drug Master Plan and legislative framework.	Integrated plan									Social Workers	
02.	Implement prevention programmes on Substance Abuse targeting hot spot areas, schools and Institutions of Higher Learning.	Attendance Registers									Social Workers	
03.	Commemorate International Day Against Drug Abuse and Illicit Trafficking through awareness and prevention programmes.	Attendance Registers									Service providers	
04.	Participate and support the functioning of Local Drug Action Committee	Attendance registers and minutes									Supervisor	
05.	Facilitate registration of Community Based Organisation rendering Substance Abuse.	Registration certificate									Schools & TADA coordinators	
06.	Monitor funded organisations rendering Substance Abuse prevention programmes	Monitoring reports									Social Workers & supervisor	
07.	Implementation of KE MOJA Drug Prevention Strategy	Monthly reports									Social Workers & supervisor	
08.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Service users who accessed Substance Use Disorder (SUD) treatment services											
OUTPUT INDICATORS	4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	19											
QUARTERLY TARGETS	Q1= 3 Q2= 4 Q3= 12 Q4=19											
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	3	3	3	4	7	9	12	14	17	19

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01	Monitor compliance of existing treatment centres with minimum norms and standards for inpatient treatment centres.	Attendance register monitoring tool									Social Workers	
02	Assess applications for registration of treatment centres in line with Minimum Norms and Standards for In-patient treatment services.	Attendance register and assessment tool									Social Workers	
03.	Establish Community Based treatment services.	Attendance register for consultation sessions.									Service providers	
04.	Conducted assessment of persons referred for Substance Abuse interventions.	Assessment tool									Social Workers	
05.	Implement therapeutic/counselling services on Substance Abuse	Attendance registers									Social Workers	
06.	Establishment and ensure functioning of support groups.	Attendance Registers									Social Workers	
07.	Implement after care and reintegration services	Process notes									Social Workers	
08.	Monitor work opportunities created through EPWP	Database of work opportunities created									Human Resources	

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PROGRAMME 5

DEVELOPMENT & RESEARCH

"Building a caring Society. Together."



5.1 MANAGEMENT AND SUPPORT

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	Support services coordinated											
OUTPUT INDICATORS	5.1.1. Number of Support services coordinated											
ANNUAL TARGET	24											
QUARTERLY TARGETS	Q1=5			Q2=7			Q3=5			Q4=7		
MONTHLY TARGET	APR 3	MAY 1	JUN 1	JUL 3	AUG 1	SEPT 3	OCT 3	NOV 1	DEC 1	JAN 3	FEB 1	MAR 3
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME									
01	Conduct Programme service office planning engagement sessions	Planning engagement session reports	A	M	J	J	A	S	O	N	D	F
02	Compilation, collation and consolidation of performance information reports	Consolidated Programme 5 Monthly report with POE Consolidated Programme 5 Quarterly report with POE Consolidated Programme 5 Half Yearly report with POE Consolidated Programme 5 Annual report with POE										
03	Conduct Programme 5 local office meetings	Attendance Registers and Minutes of management meetings										
	Conduct review sessions at Local Service office	Feedback report										
04	Attend District Performance Review Sessions	Attendance register										
05	Conduct monitoring on planned programme activities	Monitoring report										

5.2 COMMUNITY MOBILIZATION

OUTCOME	OUTCOME 1: Increased universal access to Developmental Social Welfare Services											
OUTCOME INDICATOR	Improved well-being of vulnerable groups and marginalized											
OUTPUT	People reached through Community Mobilization Programmes											
OUTPUT INDICATORS	5.2.1 Number of people reached through Community Mobilization Programmes											
CALCULATION TYPE	Cumulative year to date											
ANNUAL TARGET	1 250											
QUARTERLY TARGET'S	Q1= 300											
MONTHLY TARGET	APR 90	MAY 190	JUN 300	JUL 405	AUG 510	SEPT 615	OCT 720	NOV 825	DEC 930	JAN 1 000	FEB 1 120	MAR 1 250

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M
01	Identification of targeted communities to be mobilised for developmental programmes	Database of targeted communities for mobilization												Cooperation of Stakeholders, Transport availability
02	Engagement of relevant stakeholders for community mobilisation Programmes	Stakeholder engagement report, attendance register												Cooperation of Stakeholders, Transport availability
03	Conduct mobilisation session	Database of people reached through Community Mobilization Programmes												Cooperation of Stakeholders, Transport availability

OUTCOME	OUTCOME INDICATOR	OUTCOME 1: Increased universal access to Developmental Social Welfare Services Improved well-being of vulnerable groups and marginalized
OUTPUT		Communities organized to coordinate their own Development
OUTPUT INDICATORS		5.2.2 Number of communities organized to coordinate their own Development
ANNUAL TARGET		6
QUARTERLY TARGETS	Q1= 4	Q2= 0
MONTHLY TARGET	APR 3	MAY 1
	JUN 0	JUL 0
	AUG 0	SEPT 0
	OCT 1	NOV 1
	DEC 1	JAN 0
	FEB 0	Q4= 0 0
	MAR 0	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Identification of existing community development structures	Database of existing community development structures													Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development
02	Facilitate the establishment of new community development structures	Database of communities organized to coordinate their own Development													Cooperation of Stakeholders, Transport availability		
03	Conduct skills audit	Data base of audited members													Cooperation of community members		
04	Conduct capacity building of existing and newly established community development structures	Database of community development structures capacitated													Cooperation of Stakeholders, Transport availability		

5.3 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPOS

OUTCOME INDICATOR		OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant NPOs capacitated												
OUTPUT INDICATORS	NPOs capacitated													
CALCULATION TYPE	5.3.1. Number of NPOs capacitated													
ANNUAL TARGET	20													
QUARTERLY TARGETS	Q1= 4	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
MONTHLY TARGET	0	3	1	4	4	1	1	2	0	0	0	0	0	
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											
01	Identify NPOs to be capacitated.	Consolidated data base of identified NPOs	A	M	J	A	S	O	N	D	J	F	M	
02	Conduct Skills Audit & training needs analysis of NPOs to be capacitated	Skills Audit report												
03	Facilitate NPO training in all offices.	Consolidated database of NPOs capacitated Training reports												
04	Conduct monitoring of NPO capacity building.	Monitoring reports												

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities												
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities												
OUTPUT	Cooperatives capacitated												
OUTPUT INDICATORS	5.3.2 Number of Cooperatives capacitated												
ANNUAL TARGET	0												
QUARTERLY TARGETS	Q1= 0			Q2= 0			Q3= 0			Q4= 0			
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	0	0	0	0	0	0	0	0	0	0	0	0	
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME						DEPENDENCIES	RESPONSIBILITY	VALIDATION
NO	ACTIVITIES	A	M	J	A	S	O	N	D	J	F	M	
01	Identify Coops to be capacitated.	Consolidated data base											Cooperation of stakeholders
02	Conduct Skills Audit & training needs analysis of NPOs to be trained	Skills Audit report											Cooperation of Stakeholders, Transport availability
03	Facilitate training of Cooperatives in all offices.	Consolidated database of Cooperatives capacitated											Cooperation of Stakeholders, Transport availability
04	Conduct monitoring of capacity building of Cooperatives.	Monitoring Reports											Cooperation of Stakeholders, Transport availability

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Work opportunities created through EPWP									
OUTPUT INDICATORS	5.3.3 Number of work opportunities created through EPWP									
ANNUAL TARGET	85									
QUARTERLY TARGETS	Q1= 85									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	85	85	85	85	85	85	85	85	85	85

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Compile and consolidate database of EPWP work opportunities within the Department	Consolidated data base													Cooperation of stakeholders		
02	Monitor EPWP work opportunities created.	Quarterly monitoring reports													Cooperation of Stakeholders, Transport availability		

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	155									
QUARTERLY TARGETS	Q1=150									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	Q4= 155
	150	150	150	150	150	150	155	155	155	MAR 155

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M
01	Identify and verify beneficiaries of the funded initiatives	Database												Cooperation of community members
02	Conduct profiling of beneficiaries	Database												Cooperation of community members
03	Develop database of beneficiaries	Database of people benefiting from poverty reduction initiatives												Cooperation of community members
04	Conduct initial site visit to submitted applications for Business Plans	Database												Cooperation of stakeholders
05	Development and evaluation of Business Plans	Database												Cooperation of Stakeholders, Transport availability
06	Monitor and support implementation of the programmes	Monitoring report												Cooperation of community members

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Households accessing food through DSD food security programmes											
OUTPUT INDICATORS	5.4.2 Number of households accessing food through DSD food security programmes											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 0											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	0	0	0	0	0	0	5	5	5	5	5	5

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	People accessing food through DSD feeding programmes (centre based)											
OUTPUT INDICATORS	5.4.3. Number of people accessing food through DSD feeding programmes (centre based)											
ANNUAL TARGET	150											
QUARTERLY TARGETS	Q1= 145											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
	145	145	145	150	150	150	150	150	150	150	150	150

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	A	S	O	N	D	J	M	
01	Facilitate the Development and maintenance of database of CNDC beneficiaries	Consolidated database of identified beneficiaries											Cooperation of Stakeholders, Transport availability
02	Provide Support on implementation of CNDC	Monitoring reports											Cooperation of Stakeholders, Transport availability
03	Facilitate readiness of CNDC beneficiaries for developmental programs.	Monitoring reports											Cooperation of Stakeholders, Transport availability
04	Conduct compliance of CNDGs on EPWP participants	Stipend register											Cooperation of Stakeholders, Transport availability

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities													
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities													
OUTPUT	CNDc participants involved in developmental initiatives													
OUTPUT INDICATORS	5.4.4 Number of CNDc participants involved in developmental initiatives													
ANNUAL TARGET	40													
QUARTERLY TARGETS	Q1=10 APR 3 MAY 3 JUN 4 JUL 3													
MONTHLY TARGET	Q2= 10 AUG 3 SEPT 4 OCT 3 NOV 4 DEC 3 JAN 3 FEB 3 MAR 4 Q4= 10													
NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME			DEPENDENCIES			RESPONSIBILITY		VALIDATION	
01	Conduct skills audit of CNDc beneficiaries for developmental activities	Skills audit report on CNDc developmental activities			A M J			A S O N D J F M			Cooperation of stakeholders		Community Development Supervisor Assistant Director Community Development	
02	Develop and maintain the database of CNDc participants.	Database of CNDc participants involved in developmental initiatives									Cooperation of CNDc participants			
03	Provide support to CNDc participants	Implementation Reports									Cooperation of Stakeholders, Transport availability			
04	Monitor and evaluate implementation of developmental programs	Monitoring & Evaluation Reports									Cooperation of Stakeholders, Transport availability			

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Cooperatives linked to economic opportunities									
OUTPUT INDICATORS	5.4.5. Number of cooperatives linked to economic opportunities									
ANNUAL TARGET	3									
QUARTERLY TARGETS	Q1= 0									
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN
	0	0	0	1	1	0	1	0	0	0
										Q4= 0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01	Identification of Cooperatives to be linked to economic opportunities	Consolidated database of cooperatives with potential to be linked to economic opportunities								Cooperation of cooperatives	Community Development Supervisor	Assistant Director Community Development
02	Develop data base of cooperatives to be linked with markets	Consolidated database of cooperatives linked to economic opportunities								Cooperation of cooperatives	Community Development Supervisor	Assistant Director Community Development
03	Conduct linkage of cooperatives with Community Nutrition Development Centres and other DSD economic opportunities	Signed contracts of Cooperatives linked to CNDCS for economic opportunities								Cooperation of cooperatives	Community Development Supervisor	Assistant Director Community Development
04	Identification of markets	Reports								Cooperation of stakeholders	Community Development Supervisor	Assistant Director Community Development
05	Monitoring of linkages	Monitoring Reports								Cooperation of stakeholders	Community Development Supervisor	Assistant Director Community Development

5.5 COMMUNITY BASED RESEARCH AND PLANNING

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		Households profiled												
OUTPUT INDICATORS		5.5.1 Number of households profiled												
ANNUAL TARGET		976												
QUARTERLY TARGETS		Q1 = 244		Q2 = 386		Q3 = 732		Q4 = 976		JAN		FEB		
MONTHLY TARGET		APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
		81	162	244	280	320	386	486	610	732	810	900	976	
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME											
01	Conduct household profiling in identified communities.	Database of households profiled	A	M	J	J	A	S	O	N	D	J	F	M
02	Capturing of profiled households on online database and on NISIS	Database of households captured NISIS Report												Cooperation of Stakeholders, Transport availability
03	Refer identified households for appropriate support and interventions	Database of cases referred												Cooperation of Stakeholders, Transport availability
04	Identify change agents to champion development programmes within households	Database of change agents identified												Cooperation of Stakeholders, Transport availability
05	Support change agents	Database of change agents supported												Cooperation of Stakeholders, Transport availability

ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME						RESPONSIBILITY			VALIDATION		
		A	M	J	J	A	S	O	N	D	J	F	M
1 Organise stakeholder and internal programs meeting for the planning of development of CBP	Attendance register												Cooperation of Stakeholders, Transport availability
2 Conduct development of Community Based Plans	Attendance Registers Database of Community Based Plans developed												Cooperation of Stakeholders, Transport availability
3 Capturing of developed CBP on online database	Online database												Cooperation of Stakeholders, Transport availability
4 Communicate outcome of Community Based Plans for implementation of interventions by stakeholders	Report and attendance register												Cooperation of Stakeholders,

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities											
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities											
OUTPUT	Communities profiled in a ward											
OUTPUT INDICATORS	5.5.3. Number of communities profiled in a ward											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 1											
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
MONTHLY TARGET	0	0	1	0	1	0	3	0	0	0	1	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01	Conduct community profiling in identified communities.	Attendance Registers Database of communities profiled									Cooperation of Stakeholders, Transport availability	
02	Capturing of profiled communities on online database	Database of communities captured									Cooperation of Stakeholders, Transport availability	
03	Conduct interpretation of situational analysis on Community profiling	Analysis Report									Cooperation of Stakeholders, Transport availability	

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	Profiled households accessing sustainable livelihoods initiatives empowered through sustainable Livelihood programmes	
OUTPUT INDICATORS	5.5.4. Number of profiled households linked to sustainable Livelihood programmes	
ANNUAL TARGET	97	
QUARTERLY TARGETS	Q1= 21	Q2= 44
MONTHLY TARGET	APR 3	MAY 4
	JUN 21	JUL 14
	AUG 30	SEPT 44
	OCT 50	NOV 65
	DEC 69	JAN 73
	Q2= 44	Q3= 69
		Q4= 97

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Identify and link profiled households to developmental programmes	Compile database of linked profiled households													Non-cooperation by targeted households	Community Supervisor	Assistant Community Development Director
02	Monitor the linkage of household profiled to developmental programmes	Monitoring reports Online database													Non-cooperation by targeted stakeholders	Community Supervisor	Assistant Community Development Director

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	5																
QUARTERLY TARGETS	Q1= 5			Q2= 5			Q3= 5			Q4= 5							
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR					
	5	5	5	5	5	5	5	5	5	5	5	5					
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Identify and facilitate establishment of youth development structures.	Database of youth development structures												Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development	
	Conduct skills audit and training needs analysis of youth development structures	Skills audit report												Cooperation of Stakeholders, Transport availability			
02	Provide support to youth development structures	Report												Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development	
04	Conduct site visit to verify authenticity and technical feasibility of submitted business plans.	Site Visit Report, Attendance Register												Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development	
05	Facilitate development of business plan, evaluation and submission.	Evaluation Report												Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development	
06	Conduct pre-implementation workshop for approved initiatives	Pre-Implementation Report, Attendance Register												Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development	
07	Monitor operations of supported youth development structures.	Monitoring Reports, Attendance Register												Cooperation of Stakeholders, Transport availability			

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities									
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities									
OUTPUT	Youth participating in skills development Programmes									
OUTPUT INDICATORS	5.6.2. Number of youths participating in skills development Programmes.									
ANNUAL TARGET	95									
QUARTERLY TARGETS	Q1= 15	Q2= 41	Q3= 30	Q4= 09	APR	MAY	JUN	JUL	AUG	SEPT
MONTHLY TARGET	0	8	7	12	14	15	10	10	10	10

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

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities
OUTPUT	Youth participating in youth mobilisation Programmes
OUTPUT INDICATORS	5.6.3 Number of youths participating in youth mobilisation Programmes
ANNUAL TARGET	370
QUARTERLY TARGETS	Q1= 120
	Q2= 100
	Q3= 85
	Q4= 65
MONTHLY TARGET	APR MAY JUN JUL AUG SEPT OCT NOV DEC JAN FEB MAR
	20 40 60 31 36 33 31 30 24 10 30 25

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01	Conduct outreach programmes for young people focusing on youth development	Database of youth participating in youth mobilisation Programmes, Attendance registers								Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development
02	Conduct youth dialogues on specified themes.	Youth dialogue report, attendance registers								Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development
03	Conduct intergenerational dialogues	Intergenerational dialogues Reports, attendance registers								Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development
04	Conduct youth month activities	Youth Month Activities Report								Cooperation of Stakeholders, Transport availability	Community Development Supervisor	Assistant Director Community Development
05	Monitor implementation of youth mobilisation programme.	Monitoring Report								Lack of interest in communities in attending the events	Community Development Supervisor	Assistant Director Community Development

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	
ANNUAL TARGET	5.7.1. Number of women participating in women empowerment programmes
QUARTERLY TARGETS	270
MONTHLY TARGET	Q1= 50 APR 7 MAY 19 JUN 50 JUL 54 AUG 100 SEPT 145 OCT 137 NOV 160 DEC 238 JAN 181 FEB 225 MAR 270

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME							DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O			
01	Facilitate skilling of women in partnership with other stakeholders.	Consolidated database of women participants, Training report Attendance Register								Cooperation by relevant stakeholders Availability of budget		
02	Facilitate participation of women in women empowerment sessions.	Consolidated reports and consolidated database of women participants								Availability of budget. Participation of relevant stakeholder in dialogues		
03	Facilitate participation of women in the commemoration of relevant institutionalised days to promote advocacy on gender equality, women's rights and empowerment	Attendance registers, Consolidated Report on mobilization Consolidated database of participants								Eagerness of women to participate in mobilization programs. Availability of budget. Participation of relevant stakeholder in dialogues		
04	Facilitate monitoring of women empowerment programmes	Monitoring reports								Cooperation of Stakeholders, Transport availability		

OUTCOME	OUTCOME 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities																																							
OUTCOME INDICATOR	Empowered, sustainable and self-reliant communities																																							
OUTPUT	Women livelihood initiatives supported																																							
OUTPUT INDICATORS	5.7.2 Number of women livelihood initiatives supported																																							
ANNUAL TARGET	1																																							
QUARTERLY TARGETS	<table border="1"> <thead> <tr> <th></th> <th colspan="3">Q1=1</th> <th colspan="3">Q2=1</th> <th colspan="3">Q3=1</th> <th colspan="3">Q4=1</th> </tr> <tr> <th></th> <th>APR</th> <th>MAY</th> <th>JUN</th> <th>JUL</th> <th>AUG</th> <th>SEPT</th> <th>OCT</th> <th>NOV</th> <th>DEC</th> <th>JAN</th> <th>FEB</th> <th>MAR</th> </tr> </thead> <tbody> <tr> <td>MONTHLY TARGET</td> <td>1</td> </tr> </tbody> </table>		Q1=1			Q2=1			Q3=1			Q4=1				APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	MONTHLY TARGET	1	1	1	1	1	1	1	1	1	1	1	1
	Q1=1			Q2=1			Q3=1			Q4=1																														
	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR																												
MONTHLY TARGET	1	1	1	1	1	1	1	1	1	1	1	1																												

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M			
01	Conduct initial site visits to all women development initiatives.	Reports													Cooperation of participants	Community Development Supervisor Assistant Director Community Development	Community Development Supervisor Assistant Director Community Development
02	Facilitate identification and profiling of women participating in livelihood initiatives	Profiling report, Attendance register													Cooperation of women		
03	Facilitate evaluation and submission of Business Plans for funding.	Evaluation Report Consolidated database of participants													Availability of budget and tools of trade, Cooperation of Stake holders		
04	Conduct monitoring and provide technical support in all initiatives.	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	Empowered, sustainable and self-reliant communities													
OUTPUT	Child support grant beneficiaries linked to sustainable livelihood opportunities													
OUTPUT INDICATORS	5.7.3 Number of child support grant beneficiaries linked to sustainable livelihood opportunities													
ANNUAL TARGET	50													
QUARTERLY TARGETS	Q1= 50			Q2= 50			Q3=50			Q4= 50				
MONTHLY TARGET	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR		
	50	50	50	50	50	50	50	50	50	50	50	50		
NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Compile and consolidate database for CSG grant beneficiaries.	Reports										Cooperation of participants	Community Supervisor	Assistant Development Community Director

CONTACT DETAILS

District Director: Ms A. Odendaal

Tel: +27(0) 51 633 1601

Fax: +27(0) 51 633 3238

Email: annalie.odendaal@ecdsd.gov.za@ecdsd.gov.za

Personal Assistant to the District Director

Mrs. Mapaseka Maketha

Tel: 051 633 1605

Fax: 051 633 3238

Email: mapaseka.makhetha@ecdsd.gov.za

PHYSICAL ADDRESS

76 Somerset Street

Old Balmoral building

Aliwal North

9750

POSTAL ADDRESS

Private bag X 1002

Aliwal North

9750